

2027-29 Agency Request Budget



Michael Reese

DOC Director

Oregon Department of Corrections

2027- 2029 Agency Request Budget

Table of Contents

	<u>Page</u>		<u>Page</u>
Certification	3	Health Services	345
Legislative Action	4	Correctional Services	384
Agency Summary	5	Debt Services	424
Revenues	153	Capital Improvement	437
Operations	157	Capital Construction	440
Central Administration	203	Facilities Maintenance	457
Administrative Services	263	Special Reports	458
Community Corrections	311		

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

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

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.

29100 - DEPARTMENT OF CORRECTIONS

Agency Contact: Shawn Range

Date Submitted: August 31, 2026

CFO Analyst: Allison Daniel

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	HB 5004	Agency Appropriation Bill
Session		2025	HB 5006	Omnibus Bill
Session		2025	SB 5506	Capital Construction Bill
Session		2025	HB 2555	Family Sentencing Alternative Program
Session		2026	HB 5204	Omnibus Bill

BUDGET NARRATIVE

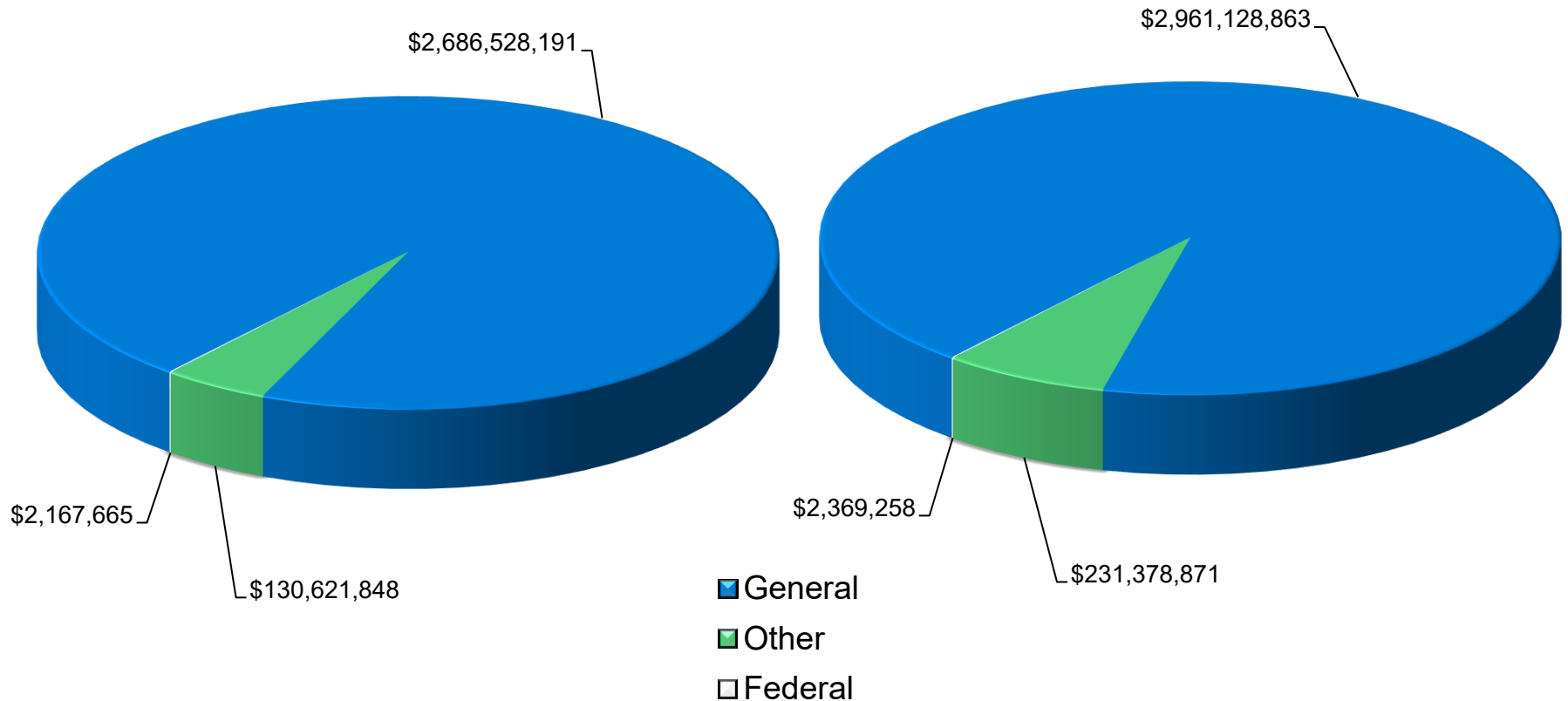
Oregon Department of Corrections

All Funds

Comparison between 2025-27 Legislatively Approved Budget and 2027-29 Agency Request Budget

2025-27 Legislatively Approved Budget
Total \$2,819,317,704

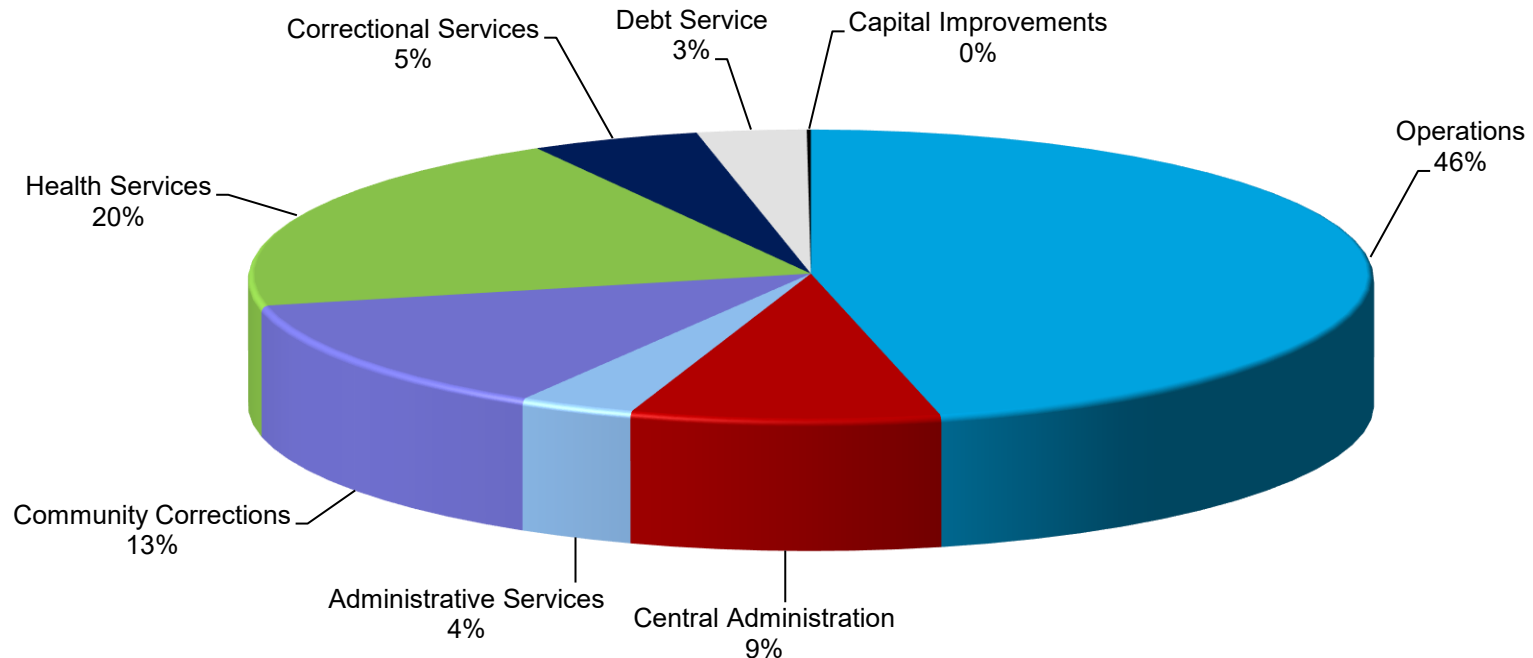
2027-29 Agency Request Budget
Total \$3,194,876,992



BUDGET NARRATIVE

Oregon Department of Corrections

2027-29 Agency Request Budget General Fund Budget by Division

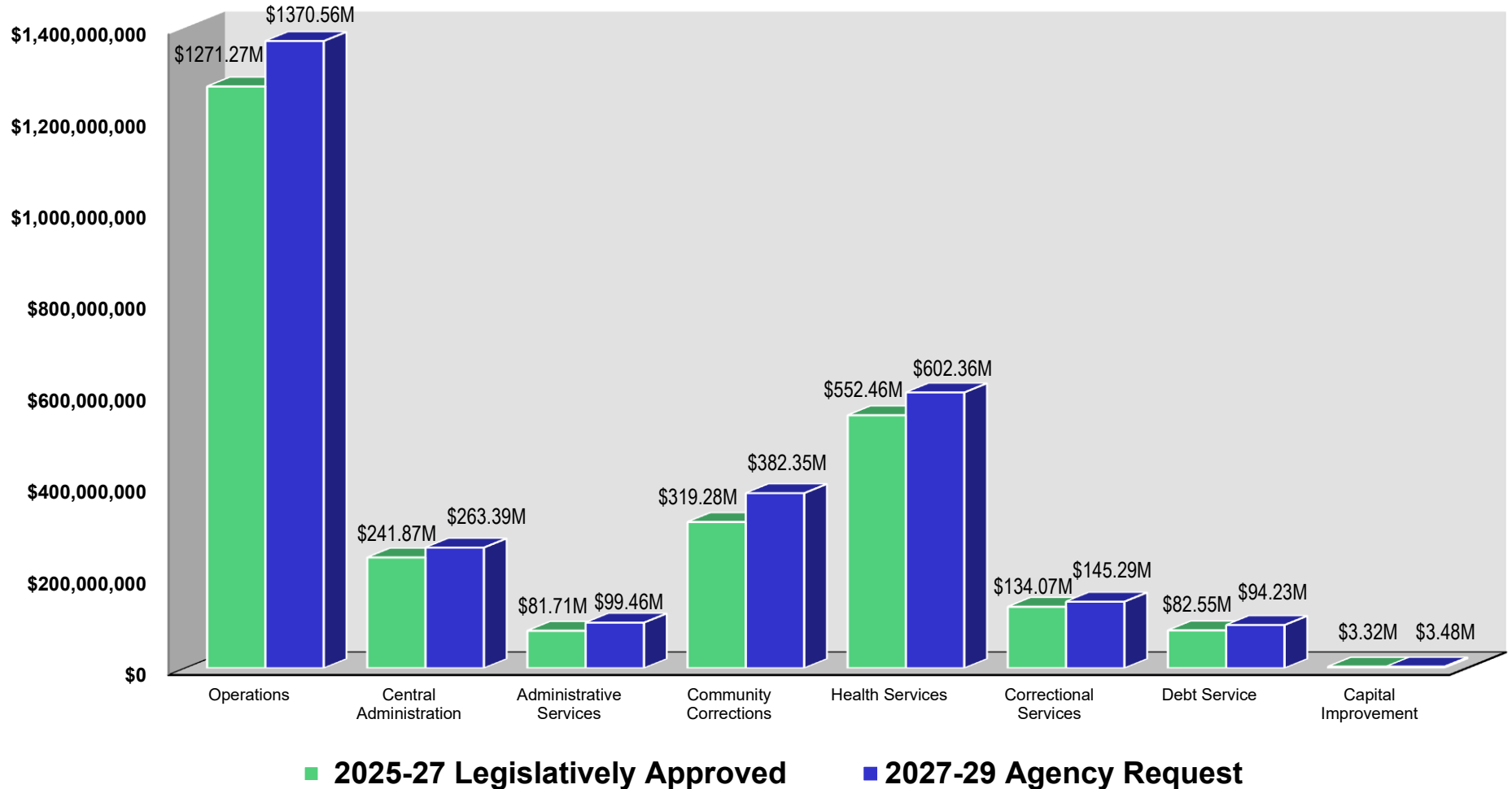


<u>Division</u>	<u>Dollars</u>
Operations	\$1,370,563,904
Central Administration	\$263,394,541
Administrative Services	\$99,456,231
Community Corrections	\$382,349,744
Health Services	\$602,358,939
Correctional Services	\$145,288,719
Debt Service	\$94,233,975
Capital Improvements	\$3,482,810
Total	\$2,961,128,863

BUDGET NARRATIVE

Oregon Department of Corrections General Fund

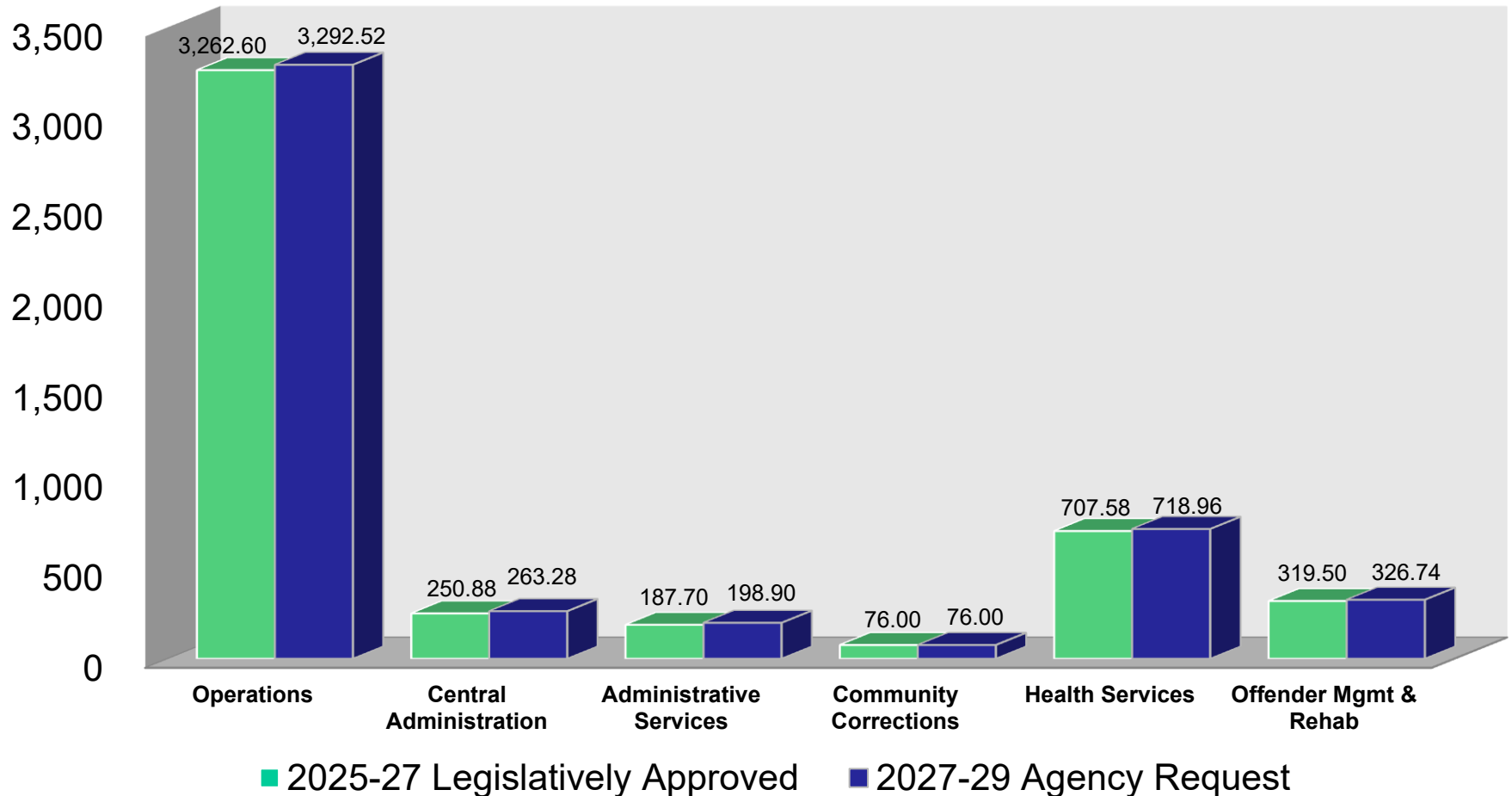
Comparison between 2025-27 Legislatively Approved Budget and 2027-29 Agency Request Budget



BUDGET NARRATIVE

Oregon Department of Corrections Full Time Equivalent (FTE)

Comparison between 2025-27 Legislatively Approved Budget and 2027-29 Agency Request Budget

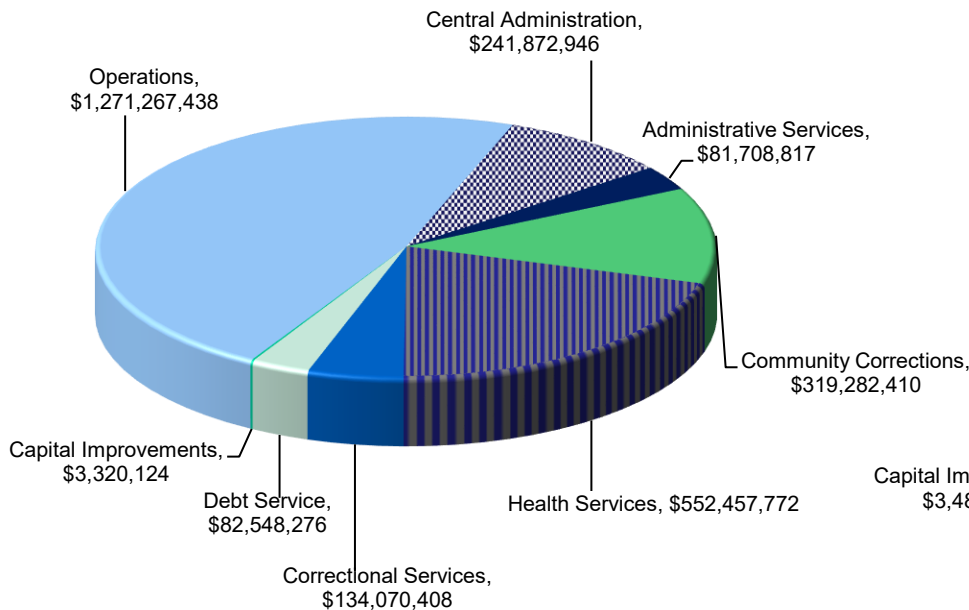


BUDGET NARRATIVE

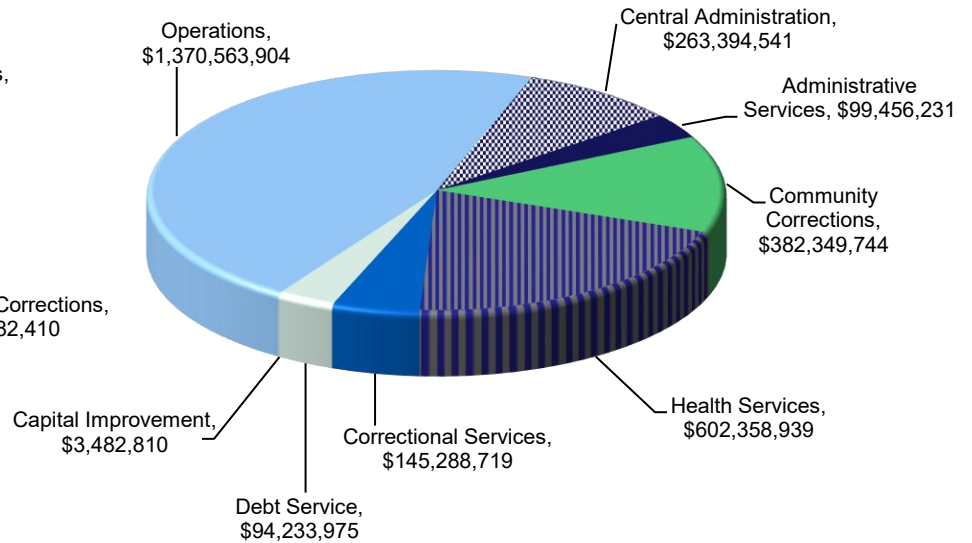
Oregon Department of Corrections General Fund

Comparison between 2025-27 Legislatively Approved and 2027-29 Agency Request Budget

2025-27 Legislatively Approved
Total \$2,686,528,191



2027-29 Agency Request
Total \$2,961,128,863



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 adult 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 protect communities, promote accountability, and transform lives.

Agency Overview

The department has legal custody of adults sentenced to incarceration for more than 12 months, housing approximately 12,100 adults in custody (AICs) across 12 correctional institutions located throughout the state. These facilities serve communities in every region of Oregon, from urban population centers to rural areas, making DOC one of the state’s largest and most geographically dispersed agencies. Through this statewide footprint, DOC delivers constitutionally required care, evidence-based programming, and safe and secure operations while remaining deeply connected to the local communities in which its facilities operate.

DOC is recognized nationally among correctional agencies for its commitment to evidence-based practices which provide individuals with the cognitive, educational, behavioral health, and job skills needed to become productive citizens upon release. Programming is designed to reduce recidivism, enhance public safety, and support successful reentry by addressing criminogenic risk factors, increasing employability, and strengthening pro-social connections.

Beyond institutional operations, DOC also plays a key role in community supervision. About 23,000 individuals are under community supervision in Oregon. DOC directly operates the Linn County and Douglas County Community Corrections offices. DOC partners with

BUDGET NARRATIVE

community corrections agencies, local service providers, and community-based organizations. Together, they support individuals as they move from incarceration to supervision, housing, employment, treatment, and successful reentry. This steady continuum of care and accountability strengthens public safety, supports long-term success, and reinforces DOC's mission to transform lives for safer communities.

Together, DOC's institutional and community-based operations represent a comprehensive, statewide corrections system that balances safety, accountability, rehabilitation, and reentry.

Program Descriptions

The operating budget for the Oregon Department of Corrections 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 oversees security, housing, and daily functions for Oregon's incarcerated adult felony population. The division operates in accordance with Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. Individuals sentenced as adults who are under 18 years of age are placed in Oregon Youth Authority (OYA) facilities. An Assistant Director leads the Operations Division, which consists of four administrative units:

1. Institutions

- Oregon State Penitentiary, Salem
- Oregon State Correctional Institution (OSCI), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

BUDGET NARRATIVE

2. Chief of Security – ensures safety, stability, and legal compliance across all facilities by overseeing security audits, emergency response, threat management, and the statewide transport of adults in custody.
3. Central Services – offers centralized leadership for policies, budgeting, automation, food services, adult in custody work programs; ensures consistent, efficient, and compliant operations statewide.
4. Operations Administration – provides unified leadership and oversight to ensure consistent, safe, and effective operational standards across all DOC institutions.

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

2027-29 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$1,370,563,904		
Other Funds	\$19,228,305		
Federal Funds	\$0		
Total Funds	\$1,389,792,209	3,376	3,292.52

Central Administration

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

Central Administration provides overall leadership to the agency through the agency's 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 and public trust, risk mitigation, and strengthening internal and external communications.

BUDGET NARRATIVE

2027-29 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$263,394,541		
Other Funds	\$11,473,858		
Federal Funds	\$0		
Total Funds	\$274,868,399	276	263.28

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 logistics and manages statewide inventories of expendable and non-expendable goods, food products, clothing, hygiene supplies, sanitation items, and other essential items for correctional facilities.
- Facilities Services – administers repair and maintenance programs for existing institutions.
- Information Technology Services – provides central support, management, and maintenance of information technology activities, including computer services, for more than 6,000 users (including community corrections staff in all 36 counties).
- Office of Data, Research, and Decision Support – plans and coordinates research and statistical analysis activities that enhance the effectiveness and efficiency of correctional practices.

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

- Expanding recycling programs and creating 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;
- Monitoring energy and water use, implementing reduction strategies, and engaging employees in conservation efforts;
- Managing restoration efforts of Savanna Haven and Junction City wetlands;
- Overseeing green chemistry and integrated pest management;
- Implementing sustainable job programs for AICs in recycling, beekeeping, sustainable gardening, endangered species rearing, and native plant propagation for habitat restoration;
- Collaborating with stakeholders in the community for restoration efforts of various butterfly and sage grouse habitats; and
- Acting as liaison to Sustainability in Prisons Project Network and various sustainability committees.

BUDGET NARRATIVE

2027-29 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$99,456,231		
Other Funds	\$12,449,634		
Federal Funds	\$0		
Total Funds	\$111,905,865	205	198.90

Community Corrections

The Community Corrections Division provides funding, statewide leadership, coordination, and oversight for the management and supervision of approximately 23,000 adults on probation, parole, post-prison supervision, short-term incarceration (12 months or less), or transitional leave. Community Corrections supervision, sanctions, and services are delivered directly by the state in Douglas and Linn Counties and by county agencies in the remaining counties through intergovernmental agreements with the Oregon Department of Corrections. The division monitors county compliance with statutes, administrative rules, and intergovernmental agreements; evaluates Community Corrections policies and practices; and promotes consistent, accountable, and effective service delivery across Oregon's Community Corrections system.

The division fulfills these responsibilities through a collaborative partnership with counties by providing guidance, consultation, technical assistance, training, and operational support to address emerging issues and strengthen local practices. The also division tracks statewide performance, analyzes program outcomes, and provides data and policy guidance to support continuous improvement, responsible use of resources, and consistent, evidence-informed practices that enhance public safety and client outcomes.

The Community Corrections Division also:

- Operates the Interstate Compact Program, processing applications for supervision transfers between states and coordinating prison releases to other jurisdictions;
- Oversees the department's Transitional Leave Program;
- Oversees the Family Sentencing Alternative Program;
- Evaluates treatment programs and interventions funded with state Community Corrections General Fund dollars to ensure they use evidence-based practices and public resources effectively; and
- Conducts inspections of lockups, temporary holding facilities, and adult and juvenile detention facilities in counties and municipalities.

BUDGET NARRATIVE

2027-29 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$382,349,744		
Other Funds	\$1,816,709		
Federal Funds	\$0		
Total Funds	\$384,166,453	76	76.00

Health Services

The Health Services Division provides legally mandated medical, dental, behavioral health, substance abuse treatment, and pharmacy services to over 20,000 adult in custody patients per year in the Oregon Department of Corrections.

In Health Services, DOC treats medical needs similar to those in the community, from acute illnesses and injuries to chronic disease management, preventive care, and end-of-life services. DOC also provides onsite and telehealth specialty care through contractors, including two dialysis units at Two Rivers Correctional Institution in Umatilla and Coffee Creek Correctional Facility in Wilsonville, which served an average of 24 patients per month in 2023.

Besides dialysis treatment, contractors for other specialty care services to improve access to care and to reduce offsite medical trips are utilized. These include general surgery, ultrasound, physical therapy, cardiology, mammography, orthopedics, audiology, pain management, pulmonology, infectious disease and sleep studies. DOC continues to pursue contracting with more on-site medical specialties as an alternative to off-site transport of patients. Opportunities to contract additional specialists who could provide services remotely or on-site in person are limited due to specialist availability and/or physical space and equipment resource constraints. Many DOC facilities lack enough physical space to add more services, or those services may require the use of specialized equipment and instruments the agency does not possess.

To accomplish work effectively and efficiently, the department uses a coordinated care model. The coordinated care model stresses:

- Onsite primary care with early intervention and prevention;
- Coordinated care and management of diseases;
- Controlled access to specialists and specialist procedures;
- Adherence to a pharmacy medication formulary;
- Controlled utilization; and
- Utilization review and claims review.

Oregon statute mandates 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

BUDGET NARRATIVE

recognizes as the accepted treatment for a patient with similar medical problems with full ability to pay.” (Source: Oregon Dept. of Justice).

The department is consistent with the intent of the community coordinated care model by the way it delivers care and how it is coordinated. Although DOC historically used paper charts compared to electronic health records in the community, this is changing. Starting in late 2025 and culminating in 2026, DOC is implementing its first electronic health record system, vastly improving management of records for adults in custody as well as coordination of care with community partners.

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

2027-29 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$602,358,939		
Other Funds	\$2,219,176		
Federal Funds	\$0		
Total Funds	\$604,578,115	742	718.96

Correctional Services Division

The Correctional Services (CS) Division plays a vital role in advancing the Oregon Department of Corrections' (DOC) mission of transforming lives and reducing the likelihood of future criminal behavior. Guided by the belief that successful reentry begins on the first day of incarceration, the division oversees the programs and services that prepare individuals for their return to the community. This work begins when an individual enters DOC custody and continues throughout their incarceration until they successfully reintegrate into society.

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, and management of division administrative rules and policies.
- Intake – processes all individuals sentenced to the custody of DOC; conducts individualized assessment of criminal risks, needs, and responsivity; and collaborates with multiple DOC units to develop individualized correctional case plans.
- Offender Information and Sentence Computation – ensures accurate sentence computation, provides sentencing information to law enforcement agencies and the public, and maintains all offender records in the state.

BUDGET NARRATIVE

- Office of Population Management – ensures appropriate housing placement and coordinates efficient movement of all DOC adults in custody (AICs) in Oregon, out-of-state, and in other jurisdictions.
- Correctional Case Management – ensures high standard of evidence-based case management practices which places correctional counselors at the center of a collaborative, multidisciplinary approach to service delivery. Facilitates and monitors counselor training and certification maintenance, and conducts audits of the case management team to ensure fidelity and reliability.
- Correctional Rehabilitation – provides evidenced-based case management and direct service delivery to include behavioral change plans and other forms of intervention aimed at changing behavior.
- Programs and Services – administers statewide victim, visiting, and volunteer programs and services; and oversees the department's institution-based leisure and law libraries, ensuring all AICs have access to leisure reading materials and law library services, equipment, and supplies to prepare and file legal documents with the courts and paroling authorities.
- Education and Training – provides a continuum of educational services including Adult Basic Skills Development (Adult Basic Education, General Educational Development, and English as a Second Language), college coursework, work-based education, and apprenticeship training opportunities to adults in custody.
- 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 of free exercise of religion in prisons.
- Reentry and Release – provides reentry-related education, planning, transition, and release preparation services to adults in custody. This unit works 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	\$145,288,719		
Other Funds	\$4,357,085		
Federal Funds	\$2,369,258		
Total Funds	\$152,015,062	333	326.74

Oregon Corrections Enterprises

Oregon Corrections Enterprises (OCE) is a semi-independent state agency whose administrator reports directly to the Oregon Department of Corrections (DOC) Director and serves as a member of DOC's Executive Team. Established by Ballot Measure 68 in 1999, OCE operates without General Fund support, relying entirely on sales of products and services. As a designated priority

BUDGET NARRATIVE

supplier under OAR 125-247-0200(2)(a)-(d), OCE offers high-quality goods and services to state agencies, local governments, and private partners. The mission of OCE is to empower transformation through training, work, and reentry. OCE's programs build skills, work ethics, and confidence for reentry and support safer prisons and communities across Oregon.

OCE plays an important role in engaging adults in custody (AICs) in normalized work environments that foster job readiness, personal accountability, and positive behavioral change. OCE's programs span ten DOC facilities and include furniture manufacturing, metal and wood fabrication, commercial laundry, call centers, graphic design, braille transcription, and more. In the past year, over 2,500 individuals participated in OCE programs, contributing more than 2.1 million hours of work. Through partnerships with fair chance employers and workforce boards, OCE creates direct pipelines to employment, helping adults in custody transition successfully into Oregon's labor market and reducing recidivism.

OCE's commitment to self-sustainability is central to its mission and statutory mandate. The agency faces significant financial challenges arising from statewide budget constraints, but also by the structural costs associated with operating inside DOC facilities. Although OCE is fully self-funded, it operates its programs within DOC institutions. OCE is frequently litigated by adults in custody, both independently and alongside DOC. These cases result in exponential financial liabilities allocated to OCE through the Department of Administrative Services (DAS) Risk. DAS Risk charges have increased by 374% since the 2021-23 biennium. The combined pressures of reduced statewide purchasing and significant risk-related costs place substantial strain on OCE's ability to sustain the full range of meaningful work and training opportunities for adults in custody.

Despite these challenges, OCE remains firmly committed to supporting DOC's mission and Oregon's broader public safety objectives. OCE continues to prioritize operational efficiency, workforce development, and reentry programming and seeks collaborative solutions and innovative partnerships to maintain these critical programs. OCE respectfully emphasizes that continued coordination and thoughtful problem-solving are essential to ensuring these programs remain strong, effective, and accessible to AICs who rely on them as pathways to successful reintegration.

Short-term Objectives

DOC's 2026-28 Strategic Plan

The Oregon Department of Corrections (DOC) is committed to advancing several critical short-term goals through strategic initiatives which has led DOC's Executive Team to create the 2026–2028 Strategic Plan. The Strategic Plan is a forward-looking roadmap which guides how the department will strengthen safety, accountability, rehabilitation, and operational excellence over the next three years. Rooted in extensive input from employees, labor partners, community organizations, AICs, legislators, and other stakeholders, the plan is built around four interdependent journeys:

1. The Journey of AICs: Strengthen a coordinated continuum of care that supports AICs from intake through release, promoting

BUDGET NARRATIVE

- accountability, rehabilitation, and successful reentry.
2. The Employee's Journey: Invest in employee excellence by fostering a safe, inclusive workplace that supports professional growth, wellbeing, and retention.
 3. The Manager's Journey: Elevate professionalism through strong leadership, accountability, and a culture of integrity across the agency.
 4. The Journey of the Organization: Modernize systems, infrastructure, and processes to improve efficiency, safety, and service delivery.

At their core, these journeys envision a future in which incarcerated people are provided with the tools, programming, and support necessary to return to their communities prepared for success, while DOC employees are equipped with the training, resources, and workplace culture needed to thrive professionally. They reinforce a management structure which leads with clarity, consistency, and compassion, and an organization that is adaptable and innovative.

As this Strategic Plan is launched, it is done with an understanding of the emerging fiscal realities. The plan begins amid budget reductions, and while it is intentionally aspirational, DOC recognizes the pace and scope of some initiatives may be influenced by Oregon's budget environment over the next three years.

Even within these constraints, the agency remains steadfast in its commitment to progress. Regardless of fiscal challenges, DOC is committed to advancing this work, finding innovative solutions, and sustaining momentum toward a safer, more effective, and more humane correctional system.

Long-term Objectives

Modernizing IT infrastructure

The Oregon Department of Corrections (DOC) recognizes the critical need to modernize its information technology (IT) infrastructure to meet the demands of a modern corrections system. Outdated technology limits operational efficiency, data management, and security which are all essential components of a well-functioning corrections agency. Modernizing DOC's IT systems will streamline communication, reduce administrative burdens, enhance efficiency, and improve service delivery across the department. This work will be strengthened by improved data systems, expanded research capacity, and continuous improvement practices; enabling better evidence-based decision-making, performance monitoring, and transparent accountability. Updated infrastructure will also support greater integration of rehabilitative programming, case management, and facility operations, resulting in more effective monitoring and support for AICs. By investing in modern technology, DOC can ensure it remains agile and responsive to emerging challenges, ultimately advancing public safety and operational excellence.

Pipeline Information

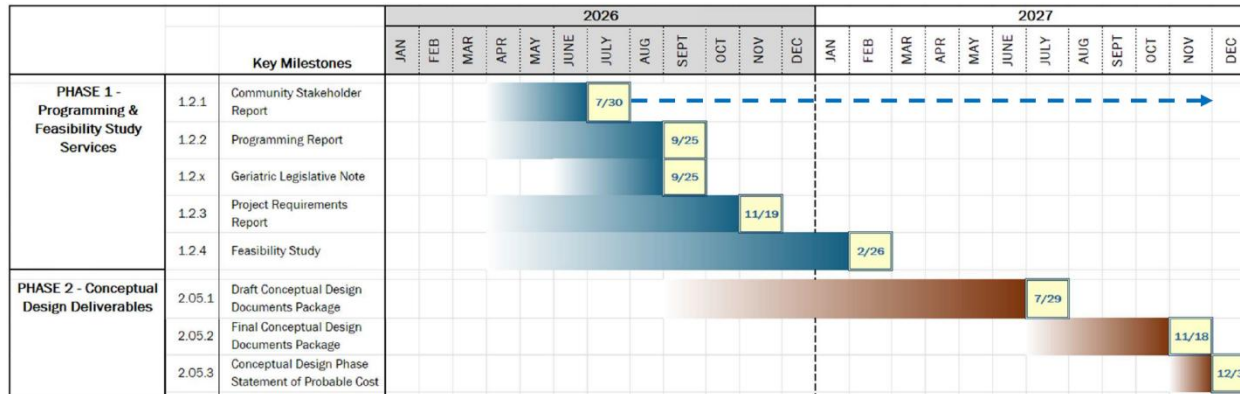
As part of the 2027-29 Agency Request Budget development process DOC is submitting the following information as the "Pipeline"

BUDGET NARRATIVE

portion of the budget document. The information submitted here serves as a foundation for what the agency would seek to accomplish should additional General Fund and/or Bond Funds become available during the budget development process. All items listed are priorities for DOC and most were originally submitted to the Department of Administrative Services (DAS) for consideration in April 2026.

1. OSP Replacement

The Oregon State Penitentiary (OSP) is an aging facility (the majority of which was constructed over 100 years ago), with an estimated \$200,000,000+ in deferred maintenance (which is part of a larger portfolio of deferred maintenance valued at \$3.3 billion as of 2026) along with ongoing needs for emergency repairs that impact the safety and security of the institution. The facility in its current state does not, and cannot, meet the Americans with Disability Act (ADA) standards or Executive Order No. 25-22 seismic standards for life safety in a cost-effective manner. Additionally, OSP's infrastructure, designed over 100 years ago, does not support DOC's data-informed approaches to creating better outcomes for AICs and safer environments for AICs and DOC staff, volunteers, and visitors. This information was validated in a recent audit conducted by Oregon's Secretary of State. That report noted that OSP currently houses over 1,700 AICs and has a staff of 386 budgeted full time employees (FTE), all of whom are impacted by the failing conditions within the institution. To begin addressing this issue DOC was allocated \$3.0 million for the 2025-27 biennium to conduct a feasibility study on replacing OSP. Those funds are being used to finance a contract with the DLR Group of Portland to complete the assessment. Below is the timeline for completion of the feasibility study.



Part of the assessment determines what steps need to be taken during the 2027-29 biennium to facilitate the replacement of OSP, should the decision be made to do so. Those recommendations include developing design and construction documents, along with bidding and negotiation documents, all of which are required to determine the overall cost of construction (funding for which would be requested as part of the 2029-31 biennial budget). Estimated costs for this portion of the project range between \$160-\$180 million.

2. Health Foundation

The department is constitutionally mandated to provide a community standard of care for the approximately 12,100 AICs. DOC has continued to see significant increases in pharmaceutical costs and changes in the community standards of care. Examples of this include

BUDGET NARRATIVE

the utilization of Blood Glucose monitoring systems, though costly to operate each month, are standard in community care. DOC has launched a pilot program to provide them to the highest-risk individuals in its custody. Other areas that have impacted operations include Medications for Opioid Use Disorder (MOUD) and the allocation of GLP-1 medications. Both medications are standard forms of care outside of correctional institutions and DOC faces significant risk of litigation if not provided to AICs. The 2026 Legislative Session did include an investment of \$21.5 million to address the MOUD issue, but no funding was allocated to address GLP-1s or Blood Glucose Monitoring. These costs are likely to have significant budgetary impacts on the agency during the 2027-29 biennium, which will have to be addressed during interim Legislative Days or the February 2028 Session if not included in the 2027-29 biennial budget.

3. Offsite Health Care

The department is constitutionally mandated to provide a community standard of care for approximately 12,100 adults in custody (AICs). This includes ensuring AICs have access to health care settings which can meet their medical requirements. DOC infirmaries have certain capabilities to serve the AIC population, but those capabilities do not extend to services such as MRIs, surgery, cancer treatments, and more. In those instances, and many others, DOC is required to transport AICs to the nearest medical facility capable of offering the necessary services. Over the first half of the 2025-27 biennium, DOC has seen a dramatic increase in specialty referrals (over 1,200 per month) that require offsite health care visits. To meet these needs, DOC requires additional staff and transportation assets. Without these additional tools, DOC medical staff are forced to prioritize patient needs based on criticality and not on best medical practices. This type of practice puts DOC, and the State of Oregon, at significantly increased risk of litigation. The 2026 Legislative Session provided \$14.35 million in funding to pay for offsite care. However, the funding was provided as a one-time investment and was required to be phased out as part of the 2027-29 Current Service Level budget development. These costs are anticipated to have significant budgetary impacts to the agency during the 2027-29 biennium. These impacts will have to be addressed during interim Legislative Days or the February 2028 Session if they are not included in the 2027-29 biennial budget.

4. Flexible Benefits

Each biennium, DAS calculates flexible benefit rates which are applied to state agency budgets. For the 2025-27 biennium the rate established totaled \$1,767 per employee, per month. For the Oregon Department of Corrections (DOC), that equated to a total General Fund budget for flexible benefits of \$207.4 million for the 2025-27 biennium. While that figure is substantial, it falls below the actual need of DOC for the biennium due to certain factors. For the 2025-27 biennium, and for several biennia prior, DOC has had a portion of the workforce choose a healthcare plan whose premium is higher than the rate established by DAS. Approximately 35% of the agency workforce has a plan with an average premium of \$2,933 per month, or \$1,166 higher than the budgeted rate. This has resulted in DOC absorbing significant costs due to not being budgeted according to need.

5. AIC Injury Fund

DOC is statutorily required to maintain a fund managed by DAS to cover injuries of adults in custody that occur as part of their assigned work tasks. This fund is similar to State Workers Compensation Fund that finances workplace injuries for state employees. This fund is running low and needs additional support to remain sustainable.

BUDGET NARRATIVE

Criteria for 2027-29 Budget Development

DOC's mission, aligned with the Oregon Constitution, is to protect communities, promote accountability for crimes and institutional conduct, and support AICs in transforming their lives through education, programming, 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 a 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. Forecast increases will show in the October 2026 OEA forecast, which will be the basis for the Governor's Balanced Budget. The April 2027 forecast will inform the Legislatively Adopted Budget caseload for the agency. At this time, the April 2026 forecast calls for the current prison population growth to continue through the 2027-29 biennium, with the expected AIC population to equal 12,864 in ten years.

By statute, Community Corrections must conduct a study every six years to determine actual costs of delivering services prescribed by Senate Bill 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 Agency Request Budget (ARB).

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

Major Information Technology Projects/Initiatives

The Oregon Department of Corrections (DOC) is putting forth three primary Information Technology related initiatives in the 2027-29 Agency Request Budget. Each of these has a Business Case submitted to the Office of State Chief Information Office. These initiatives are proposed in DOC's 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



Strategic Plan

2026 • 2027 • 2028

Table of Contents

- 03 Message from the Director
- 04 Who We Are
- 05 The Planning Process
- 07 Stakeholder Insight
- 08 DEI
- 09 The Strategic Plan



Message from the Director



The 2026–28 Oregon Department of Corrections (DOC) Strategic Plan charts a clear, accountable, and purposeful path forward for our agency, one which strengthens our unwavering commitment to safety and security, transformation, accountability, and operational excellence.

This plan centers the dignity, health, and well-being of the adults in our custody; the safety, development, and professional growth of our employees; and the trust and confidence of the communities we are entrusted to serve.

Grounded in extensive feedback from employees across every institution, work site, and division - as well as insights from adults in custody (AICs), labor organizations, community partners, victim-survivor advocates, and state and local stakeholders - this plan reflects both the opportunities before us and the challenges we must address with urgency and resolve. It identifies four strategic priorities that will guide our work over the next three years: strengthening our continuum of care, investing in employee excellence, advancing modernization across our systems and infrastructure, and elevating professionalism in every aspect of our operations. Together, these priorities provide a framework for meaningful, measurable progress and sustainable organizational growth.

This plan is not the finish line; it is our starting point. It represents a shared commitment to continuous improvement and collective responsibility, grounded in our mission, values, and duty to the people of Oregon. Its impact will be realized through disciplined implementation, transparent communication, thoughtful collaboration, and a shared commitment to doing the right thing, the right way, every day. These priorities will shape our programs, policy decisions, resource allocation, and long-term planning, ensuring alignment across the agency and accountability at every level.

Meaningful progress will require sustained focus, adaptability, and honest assessment of what is working, where barriers remain, and how we must evolve to meet emerging needs. By holding ourselves accountable to these standards, we will strengthen our organization, better serve those in our care, and build a safer, more just future for Oregon.

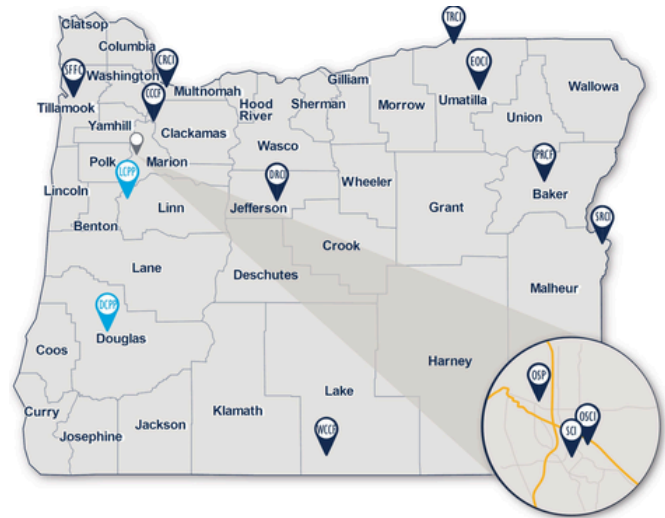
Sincerely,

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

Michael Reese, Director

Who We Are

The Oregon Department of Corrections (DOC) has legal custody of adults sentenced to incarceration for more than 12 months, housing approximately 12,100 adults across 12 correctional institutions located throughout the state. These facilities serve communities in every region of Oregon, from urban population centers to rural areas, making DOC one of the state's largest and most geographically dispersed agencies. Through this statewide footprint, DOC delivers constitutionally required care, evidence-based programming, and safe and secure operations while remaining deeply connected to the local communities in which its facilities operate.



DOC is recognized nationally among correctional agencies for its commitment to evidence-based practices which provide individuals with the cognitive, educational, behavioral health, and job skills needed to become productive citizens upon release. Programming is designed to reduce recidivism, enhance public safety, and support successful reentry by addressing criminogenic risk factors, increasing employability, and strengthening pro-social connections.

Beyond institutional operations, DOC plays a critical role in community supervision. Approximately 21,000 individuals are under community supervision across Oregon, with DOC directly operating the Linn and Douglas County Community Corrections. In partnership with community corrections agencies, local service providers, and community-based organizations, DOC supports individuals as they transition from incarceration to supervision, housing, employment, treatment, and community reentry. This continuum of care and accountability strengthens public safety, promotes long-term success, and reinforces DOC's mission to transform lives for safer communities.

Together, DOC's institutional and community-based operations represent a comprehensive, statewide corrections system that balances safety, accountability, rehabilitation, and reentry.

The Planning Process

Strategic planning provides the foundation for how the agency aligns its work, resources, and people toward shared goals. In a system as complex and demanding as corrections, planning is not simply a management exercise; it is essential to ensuring safety, strengthening operations, and building the organization to meet the needs of the future.

The goal of this Strategic Plan is to bring the entire agency into shared understanding and a common plan of action. It allows DOC to identify its desired outcomes, guiding values, and core priorities. Strategic planning also helps establish measurable progress markers to hold the agency accountable and celebrate the wins along the way. Most importantly, strategic planning centers DOC’s mission: protecting communities, promoting accountability, and transforming lives.

The department spent the better part of 2025 gathering input from employees, stakeholders, AICs, and leadership to create this plan. For DOC, this plan serves as a roadmap, one that connects daily work to long-term improvements in safety, staffing, modernization, and culture.

Values

- Dignity
- Courage
- Growth
- Professionalism
- Partnership
- Safety

Mission

The mission of the Oregon Department of Corrections is to protect communities, promote accountability, and transform lives.

Employees

4,700

Adults in Custody

12,100

Adults on Supervision

19,300

Strategic Planning Phases

Phase 1: Clarity



MISSION

What is our purpose?



VALUES

What are our fundamental beliefs that shape how we work together and serve our mission?

Phase 2: Focus and Attention



STAKEHOLDER INSIGHTS

What environmental factors do we need to consider, and what partner perceptions about DOC already exist?



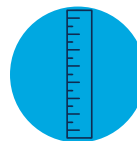
PRIORITIES

What must be accomplished over the next three years?



ACTIONS

What collective actions need to occur to deliver on our priorities?



KEY PERFORMANCE MEASURES

How will we measure success?

Phase 3: Implement, Measure and Evaluate



TRACK PROGRESS

How are we doing? Do we need to adjust?



REPORT

Share results and progress toward plan goals.

Stakeholder Insight

The development of the 2026–2028 DOC Strategic Plan was grounded in meaningful engagement with internal and external stakeholders, ensuring the department’s priorities reflect the needs of the workforce, the adults in our custody (AICs), and the communities served.

The planning process included a comprehensive review of organizational goals and environmental factors impacting the

department, combined with input from multiple stakeholder groups. This approach ensured the plan is both data-informed and responsive to emerging challenges and opportunities.

To inform the plan, DOC conducted a survey of employees to gather perspectives on strategic priorities, operational challenges, and opportunities for improvement. In addition, the department engaged with labor partners, the Governor’s Office, key legislators, stakeholders, and other community and state partners to ensure alignment with expectations. This collaborative approach validated priorities, identified shared goals, and built consensus around the actions required to achieve them.

Recognizing the importance of centering the lived experience of AICs and the critical role of family and community connections, DOC also sought direct input from AICs and their family members and friends regarding specific strategic initiatives. This engagement focused on projects designed to enhance communication, learning, and connection, including the potential expansion of tablet access for all AICs.

Stakeholder input was critical to shaping the plan’s focus on continuum of care, employee excellence, modernization, and professionalism. The insights collected throughout this process will guide implementation, monitoring, and continuous improvement efforts.

Stakeholders Engaged:

- Employees
- Labor Organizations
- The Governor’s Office
- Oregon Legislators
- Citizen United for the Rehabilitation of Errants (CURE)
- Governor's Advisory Panel on Gender Responsive Practices
- Community Corrections Directors



Key Performance Measures

Key Performance Measures (KPMs) are a critical component of the DOC Strategic Plan, providing a clear and measurable way to track progress toward achieving strategic priorities. These measures help ensure transparency, accountability, and continuous improvement across programs, services, and operations.

Recidivism	Arrested for a new crime within three years of release from a facility to parole/post-prison supervision.
Recidivism	Convicted of a new misdemeanor or felony within three years of release from a facility to parole/post-prison supervision.
Recidivism	Incarcerated for a new felony within three years of release from a facility to parole/post-prison supervision.
OSHA Employee Injuries	OSHA recordable injuries per 100 employees who work a whole year.
Incentive Level	Percentage of AICs at Incentive Level III (the highest attainable incentive level).
Healthcare	Timeliness of medical care.
CO Vacancy rate	Vacancy rate of correctional officers.
Nurse Vacancy rate	Vacancy rate of nurses.
CO Retention	Correctional officer retention in first year.
Nurse Retention	Nurse retention in first year.
Employee Engagement	All-staff employee engagement survey - supervisor scores from direct reports.
Leave Programs	The percentage of adults in custody who complete transitional leave and non-prison leave (AIP).
Staff Assaults	The number of Class 1 assaults on individual staff per year.
Adult in Custody Misconducts	The number of adults in custody sanctioned for level 1 misconducts, including Violations Not Responsible.
Customer Service	Percent of customers rating their satisfaction with DOC as "good" or "excellent."

A Commitment to Diversity, Equity, and Inclusion

DOC's Diversity, Equity, and Inclusion (DEI) direction is grounded in a simple but essential universal goal: create an environment where every employee feels safe, respected, and valued. This approach is built on three foundational pillars that guide work, leadership, and service.

Psychological Safety

Psychological safety is the foundation for all DEI progress.

When employees can speak openly, ask questions, raise concerns, and share ideas without fear of embarrassment or retaliation, teams function better and trust grows. DOC is committed to building a culture where communication is open and respectful, where mistakes are opportunities for learning, and where leaders model transparency and empathy.

Trauma-Informed Operations

As an agency serving adults in custody and supporting staff who work in high-stress environments, DOC recognizes the impact of trauma on both the workforce and the people it serves. A trauma-informed approach means striving to understand the experiences that shape behavior, reducing practices that may unintentionally cause harm, and designing environments that support emotional and physical well-being.

Equitable Practices

Equity requires consistent attention to how policies, practices, and systems impact people differently. DOC's commitment to equitable practices means ensuring fair access to opportunities, resources, and support for all staff and adults in custody.

This includes transparent hiring and promotional processes, clear and consistent policy application, and ongoing evaluation of disparities so data-informed improvements can be made.



The Agency's Journey

DOC's mission to protect communities, promote accountability, and transform lives requires more than programs, policies, and facilities. It requires a sustained, agency-wide commitment to continuous improvement, grounded in shared values, accountability, and alignment across the agency.

This commitment calls upon each individual, regardless of role or location, to contribute to a culture of excellence, integrity, and service. The Strategic Plan is built around four interdependent journeys: AICs, employees, managers, and the organization as a whole.



At their core, these journeys envision a future in which incarcerated people are provided with the tools, programming, and support necessary to return to their communities prepared for success, while DOC employees are equipped with the training, resources, and workplace culture needed to thrive professionally. They reinforce a management structure which leads with clarity, consistency, and compassion, and an organization that is adaptable and innovative.

As this Strategic Plan is launched, it is done with an understanding of the emerging fiscal realities. The plan begins amid budget reductions, and while it is intentionally aspirational, DOC recognizes the pace and scope of some initiatives may be influenced by Oregon's budget environment over the next three years.

Even within these constraints, the agency remains steadfast in its commitment to progress. Regardless of fiscal challenges, DOC is committed to advancing this work, finding innovative solutions, and sustaining momentum toward a safer, more effective, and more humane correctional system.

The Journey of Adults in Custody

Grounded in the values of safety, accountability, dignity, and rehabilitation, DOC recognizes every incarcerated person enters our system with a unique history, set of needs, cultural background, and potential for positive change. Over the next three years, the department will strengthen a



comprehensive continuum of care which provides consistent, evidence-based assessment, treatment, education, and support from intake through release and community supervision. A cohesive continuum is essential to improving safety, reducing recidivism, and supporting successful reentry. DOC will ensure all components of the system are intentionally connected, including intake, housing, case planning, program delivery, health care, incentives, preparation for release, and community supervision. By strengthening coordination across these areas, DOC will promote continuity, reduce gaps in services, and improve outcomes.



DOC's strategic initiatives will focus on creating safe and secure prisons, delivering effective assessments and programs, transforming health care delivery, and strengthening community supervision. These priorities will guide investments, policy development, and operational improvements to ensure services are responsive, trauma-informed, culturally competent, and grounded

in evidence-based practices. By investing in rehabilitation, accountability, and continuity of care, DOC will enhance public safety and expand opportunities for individuals to return to their communities as productive, contributing members of society.

The Employee Journey

Hiring and retaining the right people, investing in their development, and supporting them through strong leadership, wellness, and professional standards are foundational to DOC's mission and long-term success. Corrections is, at its core, a people business. The safety, rehabilitation, and operational excellence of the department depend on the engagement, professionalism, and well-being of staff.

Over the next three years, the department will invest in the employee experience across the full lifecycle of employment,

from recruitment and onboarding to training, career development, leadership readiness, and accountability. DOC will modernize recruitment strategies to attract a diverse, skilled, and mission-driven workforce, while streamlining hiring processes to improve efficiency and access. Once onboarded, employees will be supported through training, mentorship, and continuous learning to equip them for success in complex environments.

DOC will prioritize leadership development, recognizing strong leadership drives employee engagement, organizational culture, and performance. The department will invest in training that builds supervisory capacity, trauma-informed practices, and inclusive leadership skills - ensuring leaders are prepared to support their teams and model DOC's values.

Employee wellness will remain central to the employee journey. DOC will expand access to behavioral health supports, wellness programming, and critical incident response services to promote resilience, reduce burnout, and enhance well-being. By addressing physical and psychological safety, the department will foster a supportive environment where employees feel valued and empowered to perform at their best.

Through these efforts, DOC will strengthen recruitment and retention, enhance workforce stability,¹² and build a culture grounded in professionalism and mission focus. Investing in the employee journey is essential to supporting our staff and delivering safe and effective correctional services for Oregon.



The Manager's Journey

Grounded in the values of professionalism, integrity, accountability, and respect, DOC will strengthen its professional culture by clearly defining expectations, objectively measuring performance, and aligning behavior with the department's values. Leadership defines culture, and the quality of management across the agency directly shapes employee engagement, organizational effectiveness, and public trust.



In developing this Strategic Plan, DOC conducted multiple employee surveys, including a Gallup Poll, which consistently showed that strengthening management practices would significantly improve recruitment, retention, morale, and workplace satisfaction. These findings reinforced the need to invest in managers as culture carriers, operational leaders, and stewards of professionalism.

Over the next three years, DOC will focus on raising professional expectations, integrating values into operational standards, and expanding leadership and management training. Clear expectations and accountability frameworks will promote consistency, fairness, and transparency across all facilities and functional areas. Integrating values into performance standards, supervision practices, and decision-making processes will ensure professionalism is embedded in daily operations, not treated as an abstract concept.

The department will also develop manager training programs to build leadership capacity, supervisory skills, communication, emotional intelligence, and trauma-informed practices. These programs will prepare managers to lead diverse teams, navigate complex issues, and support employee growth and well-being. Through these efforts, DOC will build a strong cadre of managers who consistently model the department's values and foster a respectful, accountable, and high-performing workplace culture.

The Journey of the Organization

To meet Oregon's needs today and in the future, DOC must transform both how people work and how the organization functions. This includes modernizing infrastructure, systems, technology, processes, and research capacity, along with a strong commitment to using data to improve performance, accountability, and the efficient use of resources.

Over the next three years, DOC will advance modernization efforts to create safer facilities, strengthen security, streamline business processes, and improve communication both internally and externally.

Facility upgrades will enhance safety, resilience, and functionality - supporting secure operations, staff well-being, and effective programming. Modernized security infrastructure will improve situational awareness, incident response, and overall safety for staff, adults in custody, and visitors.

DOC will also invest in technology and business process improvements to reduce administrative burden, increase efficiency, and improve service delivery across the agency.

These efforts will be supported by strengthened data systems, research capacity, and continuous improvement practices. This will enable evidence-based decision-making, performance monitoring, and transparent accountability.

Together, these initiatives will build a more agile, efficient, and resilient organization prepared to meet evolving operational, workforce, and public safety demands.



Conclusion: Four Journeys, One Mission

The 2026–2028 Strategic Plan positions DOC to make strides in operationalizing its mission across all levels of the organization. The work ahead is ambitious, meaningful, and essential. The agency will continue to build a culture that values both the transformation of adults in custody and taking care of its own employees. These four journeys ultimately lead to the same place: a safer Oregon.

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1. Who is completing this agency REIS

Jennifer Black, Chief of Staff at the Oregon Department of Corrections (DOC).

2. Does your agency have a DEIB practitioner?

Yes. The Department of Corrections (DOC) has a dedicated DEIB practitioner. Veva Campeau serves as the agency's DEI Program Manager and leads efforts to advance DEI across the department.

A current challenge is that this position is not permanently funded within the agency's base budget, and the work is carried out by a single individual. Given the scope of DOC's workforce and operations statewide, this structure limits the department's capacity to fully implement and sustain comprehensive DEI initiatives, provide ongoing training and consultation, and support agency-wide equity efforts. Stable funding and additional capacity would strengthen the department's ability to integrate equity considerations into policy development, operations, and workforce practices.

3. How do the agency's mission, goals and programs impact racial equity?

Oregon Department of Corrections recently reevaluated and updated its mission and values to ensure they reflect modernized practices and the agency's current priorities.

DOC's new mission, "to protect communities, promote accountability, and transform lives," reflects a broader focus than confinement alone. The emphasis on transformation recognizes the importance of programming, education, behavioral health services, and reentry preparation that support adults in custody in successfully returning to their communities. These efforts can contribute to improved outcomes for adults in custody, families and communities that have historically been disproportionately impacted by the criminal justice system.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

While DOC is committed to advancing equity within its programs, policies, and operations, broader systemic factors can limit the agency's ability to fully address racial disparities on its own. DOC has a statutory responsibility to carry out sentencing decisions and judgments imposed by the courts without the authority to alter sentences, reconsider charging decisions, or adjust incarceration outcomes based on the circumstances that led to an individual's involvement with the criminal justice system. As a result, disparities that may exist earlier in the justice continuum, including

disproportionate contact with law enforcement or inequities in prosecution and sentencing, are often reflected in the population entering DOC custody.

Within our DOC system itself, notable data limitations outlined in our current Policy Option Packages (POP) center on outdated and unsupported systems. Currently REALD and SOGI data have not been implemented, and some demographic data elements are not yet collected in a standardized manner or available across DOC operational systems for enterprise reporting. Demographic information is collected in multiple systems for different business purposes, and there is not yet a single enterprise source of truth (e.g., survey intake, assessments, electronic health records, etc.). Historically, immediate reporting needs are often addressed through individual or system-specific solutions without a broader enterprise business analysis of how the data intersects across systems and processes. The DOC does not have complete centralized documentation of data definitions, sources, business processes, or system documentation.

As a result, the correct source, definition, ownership, or process may not always be clear and interferes with an ability to pull reliable data needed to evaluate points of discretion within our system such as access or discipline for adults in custody. A full implementation to address data challenges requires IT modernization, system updates, and business process improvements to address limitations created by existing technical debt. Our POP will also ensure data governance, business process mapping, and standardized documentation are implemented to support consistent enterprise reporting that will create the trusted data needed for any program or system evaluation.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

DOC's new strategic plan creates several opportunities to advance racial equity through its four core priorities: continuum of care for adults in custody, employees, modernization, and professionalism. Together, these priorities provide a framework for improving outcomes, increasing accountability, and ensuring services are delivered more equitably across the agency.

The continuum of care priority creates opportunities to improve equitable access to services and support throughout an individual's time in custody and transition back to the community. This includes healthcare, behavioral health treatment, education, programming, and reentry services. DOC plays a significant role in addressing complex

behavioral health needs and improving long term outcomes for populations that are disproportionately represented in the criminal justice system.

The employees priority supports racial equity by focusing on recruitment, retention, engagement, leadership development, and workplace culture. These efforts help DOC build a workforce that is inclusive, well trained, and better equipped to serve Oregon's diverse populations.

The modernization priority creates opportunities to improve data collection, technology systems, and operational efficiency. Modernizing systems such as the antiquated DOC400 will allow the agency to better track outcomes, identify disparities related to race and ethnicity as well as other demographic factors, and evaluate the effectiveness of programs and services across the public safety continuum. Improved data will help inform decision making through ability to identify disparities and strengthen accountability related to equity efforts.

Finally, the professionalism priority supports racial equity by reinforcing expectations around accountability, ethics, and transparency. Continued investment in training, leadership development, and evidence-based practices helps ensure policies and operations are applied consistently and fairly across the agency. Benefitting everyone and promoting equity which extends to racial equity.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

DOC incorporates community voice through formal partnerships, stakeholder engagement, and ongoing collaboration with external groups partners. These efforts help ensure agency decisions are informed by the experiences and needs of the people and communities most impacted by the correctional system.

Through the Gender Informed Practices Assessment (GIPA) model, DOC intentionally includes community perspectives in evaluating agency practices and identifying opportunities for improvement. The GIPA structure includes community members, those with lived experience, and accountability partners who provide feedback and help assess progress toward gender responsive and equitable practices. In addition, Citizens United for the Rehabilitation of Errants (CURE) and institution visitors provide important insight into the lived experiences of AICs and their families. Many of the recommendations considered by the group formally incorporate demographic analysis as part of the scope of work.

Currently, DOC is undertaking the Oregon State Penitentiary Feasibility Study, which will include significant stakeholder and community engagement to ensure a broad range of perspectives informed planning and decision making.

7. What measures are you using to track equity changes over time?

In Community Corrections, racial equity considerations are also incorporated into assessments and evaluation processes, including review of risk assessment practices and outcomes. This work helps identify potential disparities and supports ongoing efforts to improve fairness and consistency within the system.

DOC is working to improve how it measures and tracks equity outcomes over time, beginning with a proposed Policy Option Package (POP) to replace the antiquated DOC400 system with a modernized data system. A modern system would significantly improve DOC's ability to collect, analyze, and understand data across the public safety continuum, including trends related to race, program participation, outcomes, and recidivism. This effort is foundational to improving transparency, identifying disparities, and making more informed policy and operational decisions.

DOC also uses surveys and feedback from adults in custody to better understand experiences, identify barriers, and evaluate whether services and programs are being delivered equitably across populations.

Within Health Services, DOC recently added a Key Performance Measure (KPM) focused on the length of time it takes for adults in custody to receive care. This measure helps the agency monitor access to healthcare services and assess whether delays or disparities exist across different populations. This work is especially important given that DOC is the largest mental health provider in the state and is responsible for caring for a significant population with complex behavioral health and medical needs.

Additionally, DOC has proposed a legislative concept (LC) that would allow the agency to share Social Security numbers with community partner agencies for data matching purposes. This would improve DOC's ability to track long term outcomes, including employment, housing stability, treatment engagement, and recidivism, in order to better evaluate the effectiveness and equity impacts of agency programs and services over time with relationship to demographic datasets.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

As described above, our agency is currently limited in collecting quantitative data until systems are improved through IT modernization proposed in the current Policy Option Package. Community Corrections is the most advanced in this process through is similarly limited by the same data systems described. While our agency has some data collection related to Special Housing focused on programming and length of placement compared to General Population, system modernization would increase reliability and trust from

Agency Questions REIS

decision makers allowing us to mature from collection into analysis. Two new initiatives will further advance our analysis by making collection and publication a normalized practice. A Misconduct dashboard is currently in the early stages of development which would allow us to look at racial equity as it relates to adults in custody discipline which ultimately impacts multiple levels of the adults in custody experience such as housing, programming, and even release. Our other focus is on developing a key performance measure for our new strategic plan focused on tracking incentive levels providing similar insights through eventual analysis once complete.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program Overview (DOC IT Foundational POP)

1. Please describe the POP being proposed.

The proposed solution is a permanent, biennial funding package for the Oregon Department of Corrections (DOC) IT foundational program. The POP addresses existing structural budget gaps associated with essential information technology services, systems, staffing, telecommunications, security tools, enterprise licensing, and ongoing system maintenance that are required to support DOC's daily operations across all facilities and administrative functions.

The POP is focused on sustaining the Department's baseline IT operating environment—the services required to keep systems available, secure, supported, and operational—not on funding a new modernization initiative. Several critical systems, services, and positions have historically been supported through temporary or inconsistent funding methods. This has created an ongoing structural gap between the costs required to operate the Department's technology environment and the funding available to sustain those activities.

The requested \$8,171,650 General Fund investment for the 2027-29 biennium would establish a predictable funding source for these existing operational obligations. The package includes 6.00 FTE, consisting of 5.00 FTE to stabilize long-term unfunded IT positions and 1.00 FTE for CMMS system support and maintenance. It also provides dedicated funding for cellular phones, telephone modernization, AIC Net maintenance, ISDS maintenance, enterprise licensing under Department Overhead, and Multi Factor Authentication (MFA) security devices.

The POP is designed to stabilize the foundational services that DOC already relies on every day. Rather than adding discretionary technology initiatives, the funding supports the recurring operational costs necessary to maintain continuity of service, retain experienced IT staffing, maintain mission-critical systems, support communications, meet enterprise licensing obligations, and provide required security capabilities.

The package therefore addresses the Department's current "keep the lights on" IT requirements in a sustainable manner. Permanent funding will reduce reliance on temporary or unstable funding mechanisms and allow DOC to plan for these obligations as ongoing baseline costs of operating the agency.

The investment supports DOC's mission by ensuring reliable technology infrastructure and services, safeguarding communications and operational continuity, maintaining mission-critical systems,

supporting secure authentication, and sustaining the staffing required to operate and maintain the Department's technology environment.

The POP benefits institutions, community corrections, administrative operations, and the employees who depend on IT services to perform their responsibilities. By stabilizing the existing operating foundation, the package also supports DOC's ability to pursue longer-term modernization in a controlled and sustainable manner.

The IT Foundational POP encompasses the recurring operational requirements identified in the Department's current budget narrative, including:

- Permanently funding 6.00 IT FTE, including 5.00 FTE currently supported through temporary or unstable funding mechanisms and 1.00 FTE for CMMS system support and maintenance.
- Establishing dedicated funding for cellular phone service, telephone modernization, and Multi Factor Authentication (MFA) security devices.
- Providing ongoing maintenance funding for AIC Net, CMMS, and ISDS (Security Staff Scheduling).
- Maintaining DOC's enterprise licensing obligations under Department Overhead and sustaining the baseline services required for daily operations.

2. Why is the POP being proposed?

DOC's current IT operating environment contains recurring costs and staffing obligations that are necessary to maintain daily operations but have historically been supported through temporary or inconsistent funding methods. This creates structural budget gaps and makes it more difficult to sustain staffing, telecommunications, mission-critical systems, licensing obligations, and security tools on a predictable basis.

Without permanent funding, the Department must continue to absorb these ongoing costs through unstable or temporary mechanisms. This increases the risk of staff turnover and operational disruption, reduces predictability for system maintenance and replacement, and creates uncertainty around essential communications, authentication, licensing, and system support.

The POP is proposed to convert these existing baseline obligations into a sustainable, predictable biennial funding model. The request is \$8,171,650 General Fund for the 2027-29 biennium, including 6.00 FTE and the recurring operational costs identified in the budget narrative.

Consultation

3. Who is completing this REIS?

This REIS is being completed by the Administrative Services Division through collaboration between Information Technology (IT) and the Office of Research, Data, and Decision Support (RDDS), in coordination with agency leadership. The assessment reflects the operational and staffing needs

documented for the IT Foundational POP, including existing unfunded positions, recurring system and telecommunications costs, enterprise licensing, and security requirements.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The agency's Equity, Diversity, and Inclusion (DEI) Manager plays a key coordination role in supporting equity-related initiatives and outcome monitoring in collaboration with RDDS, agency leadership, operational divisions, and program areas. For this POP, equity considerations are primarily associated with maintaining reliable and consistent technology services that support Department operations and the services delivered by staff across locations.

Equity-related outcomes will continue to be monitored through collaboration among the DEI Manager, RDDS, Information Technology, agency leadership, and responsible business areas using standardized enterprise reporting, business intelligence tools, operational performance measures, program evaluation, and trend analysis where applicable.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

a. If yes, describe how you collaborated with them on this REIS.

Administrative Services, including Information Technology (IT) and the Office of Research, Data, and Decision Support (RDDS), collaborated with the agency's Equity, Diversity, and Inclusion (DEI) Manager during development of this REIS. The discussion considered DOC's current technology operating environment, the limitations created by unstable funding, the need to sustain essential IT services, and how reliable technology and data capabilities support consistent operations and reporting.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**
- 6. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) *Partial***
 - a. If yes, describe how you collaborated with them on this REIS.**
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

This REIS was developed through collaboration among Administrative Services, including Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), the agency’s Equity, Diversity, and Inclusion (DEI) Manager, and agency leadership. The assessment was informed by operational knowledge, technology planning, budget development, system support requirements, staffing needs, and collaboration across business areas that rely on foundational IT services.

While this REIS did not include a separate community engagement process specific to the IT Foundational POP, it was informed by existing operational collaboration and ongoing engagement activities throughout the Department. The POP is focused on sustaining foundational IT operations rather than changing eligibility, benefits, or direct public services. Existing operational knowledge, stakeholder feedback, and interagency relationships were considered in evaluating potential impacts.

Because this POP sustains foundational technology services, staffing, communications, system maintenance, licensing, and security capabilities rather than directly delivering a new public-facing service, the assessment focuses on how reliable and consistently funded IT operations support service delivery, transparency, accountability, security, and the Department’s ability to maintain essential operations.

Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

The proposed POP is an enterprise investment that supports all Department operations and therefore has the potential to indirectly affect all populations served by or interacting with the Oregon Department of Corrections. The investment sustains the technology services, systems, communications, security capabilities, and staffing that employees rely on to perform daily operational responsibilities.

Because the POP maintains existing capabilities rather than creating a new program or changing service eligibility, impacts are broad and operational rather than targeted to a specific racial or ethnic group.

Communities that may be impacted include:

- Adults in custody (AIC) from all racial and ethnic backgrounds.
- Individuals under community supervision from all racial and ethnic backgrounds.
- Families and support networks interacting with the Department.
- Victims and survivors who receive services or information from the Department.
- Community-based organizations, service providers, and justice system partners.
- Department employees who rely on technology and data to deliver programs and services.

a. How did you identify these impacted groups?

Because this POP is an enterprise operational funding initiative rather than a program that directly changes eligibility for services or targets a specific population, a separate community engagement process was not conducted specifically for this assessment. Potentially impacted groups were identified based on the Department's operational structure and the populations, employees, partners, and organizations that rely on DOC technology and information to support or receive services.

The assessment was informed by the Department's operational knowledge, IT planning and budget development, system and infrastructure support requirements, business stakeholder collaboration, reporting obligations, and the populations served across institutions, community corrections, and administrative functions.

- The Department's operational structure and the populations served across institutions, community corrections, and administrative functions.
- Information Technology planning, operational budget development, system support requirements, and ongoing assessment of foundational technology needs.
- Existing operational knowledge and collaboration with business stakeholders across the Department.
- Prior research, internal analyses, operational reporting, and demographic information related to correctional populations.
- State and federal reporting requirements, statewide technology standards, cybersecurity standards, accessibility requirements, and enterprise data governance considerations.
- Existing statewide demographic reporting practices and equity-related considerations.
- Ongoing collaboration with agency leadership, operational divisions, Information Technology, RDDS, the Equity, Diversity, and Inclusion (DEI) Manager, Enterprise Information Services (EIS), and other justice system partners.

Because this POP sustains enterprise technology operations rather than a single program or service, the assessment considered all populations that may be affected by the systems, communications, security

capabilities, staffing, and information used to support Department operations. The analysis focused on how stable funding for foundational IT capabilities supports consistent service delivery and operational continuity.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

The assessment was informed by information describing the Department's current technology operating environment, recurring operational needs, staffing requirements, and foundational IT funding gaps. The primary source for the financial and operational scope of this POP is the 2027-29 Agency Request budget narrative for the IT Foundational POP.

- The DOC Information Technology planning and budget development activities, including identification of existing unfunded staffing and recurring operational technology costs.
- Operational assessments of IT staffing, infrastructure, telecommunications, system maintenance, enterprise licensing, and security requirements.
- The inventory and evaluation of existing mission-critical systems and foundational services supported through the POP, including AIC Net, CMMS, ISDS, telecommunications, MFA, and enterprise licensing.
- Existing operational risks associated with unstable funding, staffing continuity, system maintenance, communications, security tools, and the sustainability of foundational IT operations.
- Existing operational reporting, technology performance information, internal analyses, budget information, and operational experience.
- Business and operational discussions involving Information Technology, Administrative Services, RDDS, agency leadership, and business stakeholders across the Department.
- Coordination with Enterprise Information Services (EIS), Cyber Security Services (CSS), institutional leadership, and fiscal administration as described in the POP implementation approach.
- Statewide technology direction, enterprise technology standards, security requirements, and established practices relevant to DOC's foundational IT operations.
- Federal, state, and statutory reporting requirements, legal and regulatory obligations, statewide technology standards, and cybersecurity requirements.
- Collaboration with the agency's Equity, Diversity, and Inclusion (DEI) Manager and consideration of existing stakeholder feedback, operational knowledge, and ongoing interagency partnerships.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

The POP is focused on funding the foundational technology services and staffing required to support DOC operations. Some operational reports include demographic information such as race and ethnicity, age, gender, county, institution or geographic location, supervision status, custody level, housing

assignment, or other operational characteristics. However, the IT Foundational POP does not itself create or modify the underlying demographic data collection practices.

The Department's ability to consistently and reliably disaggregate data remains dependent on the capabilities of the underlying business systems and data practices. The current environment includes limitations such as inconsistent data definitions, fragmented information, legacy systems, data quality issues, and constraints on cross-system integration.

- **Inconsistent data definitions and business practices can result in variation in how demographic fields are captured, interpreted, and reported across systems and reports.**
- Fragmented systems and the absence of consistent enterprise information can contribute to duplication, conflicting values, and inconsistent reporting outcomes.
- **Legacy data entry systems, including the Correctional Information System (CIS) and Offender Management System (OMS), have architecture limitations that can constrain standardized demographic data collection and reporting.**
- Data elements may be stored inconsistently across systems, limiting the ability to integrate and analyze information across domains.
- **Data quality issues, including missing, incomplete, or outdated demographic information, can limit the ability to fully disaggregate and validate results.**
- **Cross-agency data integration can be constrained by limitations in shared identifiers and interoperability, making it difficult to reliably link information across partner systems.**

Meeting Oregon's REALD and SOGI standards requires coordinated business engagement, common data definitions, governance, documentation, and operational procedures in addition to technology capabilities.

The IT Foundational POP supports the stable operation of the technology environment on which these longer-term improvements depend. Permanent funding for staffing, system maintenance, telecommunications, licensing, and security capabilities helps preserve operational continuity while the Department continues to pursue broader modernization, data, governance, and process improvements through separate efforts.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The proposed IT Foundational POP is an enterprise operational investment that indirectly impacts individuals and organizations that rely on Department services, business systems, information, reports, communications, and interactions with Department technology. Its primary purpose is to sustain the existing technology foundation needed for daily operations.

The impacts are broad and operational rather than directed toward a specific program or population. Stable IT staffing and predictable funding for mission-critical systems, communications, licensing, and

security tools help reduce the risk that technology disruptions or staffing instability affect the Department's ability to deliver consistent operations.

The current funding environment creates operational uncertainty because several critical systems, services, and positions have historically been supported through temporary or inconsistent funding methods. Continued reliance on these methods can contribute to staffing turnover, maintenance uncertainty, delayed operational decisions, and increased risk to continuity of technology services.

The current funding environment limits the Department's ability to:

- **Maintain stable staffing for essential IT operational roles and reduce turnover-related disruption.**
- **Provide predictable maintenance and support for mission-critical systems and foundational technology services.**
- **Maintain reliable communications and technology access across facilities and administrative operations.**
- **Sustain enterprise licensing and security capabilities, including required MFA tools, on a predictable basis.**
- **Plan and manage recurring IT obligations as permanent baseline operating costs rather than relying on temporary or unstable funding mechanisms.**

The IT Foundational POP is intended to address these funding and operational sustainability challenges by establishing permanent biennial funding for existing baseline IT requirements. This creates a more predictable operating foundation for staffing, system maintenance, communications, licensing, and security, while supporting the Department's broader long-term technology goals.

**8. How did you ensure multiple perspectives were part of the decision-making process for this POP?
In your answer, include responses to the following questions:**

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

Development of this POP was informed through ongoing operational collaboration and existing communication channels among Administrative Services, Information Technology (IT), agency leadership, and business areas regarding staffing, system support, telecommunications, licensing, security, and recurring operational costs. The POP reflects identified needs associated with existing unfunded positions and foundational services required to maintain daily operations.

The POP also reflects operational impacts across multiple areas of the agency, including institutions, community corrections, administrative functions, and the technology services that support employees in performing their responsibilities. Existing operational experience regarding staffing stability, system

maintenance, communications, security, and funding sustainability was considered in development of the proposal.

As implementation proceeds, the agency will continue to engage operational stakeholders, subject matter experts, fiscal staff, security staff, technology staff, and business owners regarding service continuity, staffing needs, maintenance priorities, and the effective use of foundational IT funding.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

The decision to rely primarily on operational and stakeholder engagement rather than a separate public engagement process was based on the nature of the proposed work. This POP funds existing foundational technology operations, staffing, communications, maintenance, licensing, and security capabilities. It does not establish eligibility for services, change public policy, or directly redesign a public-facing program.

The primary decisions associated with this package require technical, operational, fiscal, security, and enterprise technology expertise to ensure that essential Department services remain reliable and sustainable.

Implementation decisions are also constrained by existing enterprise technology requirements, system architecture, vendor and maintenance obligations, interoperability requirements, records management obligations, security requirements, and statutory reporting requirements. These constraints make operational and technical stakeholder input particularly important to the responsible management of foundational IT services.

Accordingly, the primary stakeholders include executive leadership, business owners, operational staff, Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), the Project Management Office (PMO), Information Security, Administrative Services, procurement and contract staff, fiscal staff, legal and compliance staff, Enterprise Information Services (EIS), Cyber Security Services (CSS), institutional leadership, and subject matter experts responsible for maintaining the Department's technology environment.

The Department recognizes that meaningful community engagement remains important when future technology investments involve user-facing applications, digital services, reporting products, or operational processes that directly affect how individuals interact with the Department. For this foundational operating package, the focus is on sustaining existing capabilities and ensuring that the Department has the operational foundation needed to support future improvements.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

The impacts would not be limited to a single racial or ethnic group. The POP supports foundational IT capabilities used across the Department, so the operational effects of insufficient funding would potentially extend to all populations served by DOC.

Communities that are disproportionately represented within the correctional system, including Black, American Indian or Alaska Native, Hispanic or Latino, Native Hawaiian or Other Pacific Islander, and other historically underserved populations, may experience greater indirect impacts if operational disruptions or limitations in technology-supported services affect the Department's ability to provide consistent operations and evaluate outcomes.

b. How disparities would likely persist or worsen.

If the POP is not funded, the Department would continue to rely on temporary or unstable funding mechanisms for existing IT staffing and foundational services. This may increase staffing turnover and operational disruption, make system maintenance less predictable, and constrain the Department's ability to consistently sustain communications, licensing, security tools, and mission-critical system support.

For populations that have historically experienced disparities, continued limitations in the Department's technology and information environment may also make it more difficult to consistently monitor outcomes, identify potential disparities, and evaluate whether services and operational practices are producing unintended disparate impacts.

Failure to establish permanent funding would also leave the Department with an ongoing structural budget gap for essential IT operations. Resources would continue to be managed through temporary or inconsistent mechanisms rather than a predictable baseline funding model, increasing the risk that staffing, maintenance, communications, licensing, or security needs compete with other agency priorities.

This could delay or constrain the Department's ability to maintain reliable technology services and support longer-term modernization, data, security, and operational improvements.

10. Who will be monitoring racial equity outcomes over time for this POP?

While this POP does not directly create equitable outcomes, it sustains the foundational technology, staffing, communications, and security capabilities needed to support consistent operations and reliable measurement. ODOC will continue to engage with external community, service provider, and Tribal partners, as appropriate, and monitor feedback that may help identify potential racial equity

outcomes.

Monitoring equity-related outcomes associated with this POP will be a shared responsibility across the Department. Administrative Services, including Information Technology (IT) and the Office of Research, Data, and Decision Support (RDDS), will work with agency leadership and business owners to monitor operational outcomes and evaluate how stable foundational IT services support equitable operations.

Monitoring equity-related outcomes associated with this POP will be a shared responsibility across the Department. Administrative Services, Information Technology (IT), RDDS, agency leadership, and responsible business areas will monitor operational impacts and use available reporting and performance information to identify potential issues and areas for improvement.

a. How will progress be reported?

Progress will be reported through the Department's established governance, budget oversight, operational reporting, and project management processes. Administrative Services, Information Technology (IT), fiscal staff, RDDS, and agency leadership will monitor implementation and ongoing performance using staffing stability, service continuity, maintenance activities, security provisioning, operational readiness, and other appropriate performance measures.

Progress reporting will focus on the foundational capabilities sustained through the POP, including:

- Stabilization of the 6.00 FTE staffing supported by the package, including 5.00 existing unfunded IT positions and 1.00 CMMS support position.
- Predictable maintenance and support for AIC Net, CMMS, and ISDS.
- Reliable cellular and telephone services and continued support for required communications capabilities.
- Maintenance of enterprise licensing obligations and secure MFA capabilities.
- Reduced reliance on temporary or unstable funding mechanisms for essential IT operations and improved ability to plan recurring baseline technology costs.

As the POP is implemented, progress will be reflected through greater staffing stability, predictable maintenance funding, continuity of essential IT services, consistent security provisioning, and improved financial predictability for foundational technology operations. These capabilities provide a stable operating foundation for the Department's longer-term modernization and equity-related measurement efforts.

b. How will leadership be informed of equity impacts?

Leadership will be informed through existing budget governance, operational reporting, project updates, executive briefings, financial reviews, and ongoing collaboration among Information Technology (IT), Administrative Services, RDDS, fiscal staff, operational divisions, and business owners. Reporting will identify staffing stability, recurring cost obligations, system maintenance, security provisioning, and operational risks associated with foundational IT services.

c. How will the community be involved in monitoring outcomes?

Because this POP is a foundational investment in existing IT staffing, systems, communications, licensing, maintenance, and security capabilities, direct community involvement in monitoring implementation will be limited during the initial phases. The Department will continue to engage with external partners, oversight entities, advisory bodies, contracted service providers, advocacy organizations, Tribal partners, and other organizations that regularly interact with Department operations through existing relationships.

Feedback received through these relationships, along with ongoing collaboration with business owners and operational stakeholders, will continue to inform operational performance, transparency, and continuous improvement.

Maintaining stable foundational IT services will support greater continuity, transparency, and reliability in the Department's operations and create a stronger base for future technology improvements. As future investments involve user-facing applications, digital services, reporting products, or processes that directly affect individuals, the Department will incorporate appropriate business engagement, change management, user-centered design, and community engagement activities.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.
 - a. The Technical Adjustment policy option package is a position clean up package. This package funds necessary establishments and reclassifications with current resources. This package is net zero and does not increase the budget.

2. Why is the POP being proposed?

Duties have changed over time due to changes in rules, laws, policies, and staff safety expectations. The agency has also determined in some cases it is easier to recruit for and fill some classifications than others. This package allows the agency to create or correct positions to meet the needs of the agency without increasing budget.

For example, the agency has had difficulty filling correctional officer positions. A correctional officer that is primarily working in the kitchen and completing kitchen duties may make more sense to hire as a food services coordinator. The food services coordinator will be easier to find qualified candidates and be able to be filled.

Consultation

3. Who is completing this REIS?
 - a. DOC Budget Office.
4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?
 - a. These positions will touch every division of the agency. Given the quantity of positions, managers of these positions will regularly meet with the staff and track any equity outcomes.

5. Does your agency have a DEIB practitioner (Yes or no)? No, the agency does not have a budgeted DEIB practitioner however this package would create one.
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
 1. DOC currently has an unbudgeted position filling the DEIB role this package would create a budgeted position to complete the required work. That individual was consulted as part of the development of this REIS.
6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
 1. There were no identified impacts to marginalized communities. The executive team was involved in the development and approval of this net zero package to right size positions that could be taken care of with internal resources.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?

1. This policy package potentially impacts all adults in custody. This package funds positions or corrects classifications across the agency to better serve the mission of the agency and AIC's are positively impacted through that better service.
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 1. A careful process was used by the executive team of the agency to review every division and make necessary corrections with internal resources where possible.
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 1. We don't readily have this specific information on all staff and AIC's. Since this package touches nearly every division and adds or corrects classifications for every division we would need to put together this data for all staff and AIC's currently in the DOC umbrella.
- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
 1. This package does not increase the overall budget or any taxable needs of the agency. This package would ensure AIC's receive better services and staff have a higher level of safety through better staffing and staffing classifications that better match the needs of the agency.
8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing

community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

1. This policy option package was fully vetted at the executive team level. They reviewed all current reclassification and staffing needs against current resources to fill the needs. While there are still many needs of the agency this was the best the agency could do with the current resources.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

1. This policy package impacts AIC's and staff.

b. How disparities would likely persist or worsen.

1. The required services these positions provide would be significantly limited or not provided at all. In some cases, the agency will choose to continue funding limited duration positions such as the DEIB practitioner. In those cases there is always a risk that the agency has to eliminate the position due to budgetary issues as it would not be a funded position.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

1. Employee Services will continue to monitor their recruitment activities and ability to fill these and other positions within the agency. Low staffing levels negatively impact our racial equity outcomes. Assistant directors will continue to monitor their programs for effectiveness and report issues/adjustments to the executive leadership team.

b. How will leadership be informed of equity impacts?

1. The leadership team and executive team of the agency will continue to monitor the outcomes of the agency including equity impacts as part of the regular work of the agency.

- c. How will the community be involved in monitoring outcomes?
 - 1. Managers have regular meetings with staff to seek feedback. This will allow an opportunity for the manager to seek feedback from the position directly and other staff working with the new position. AIC's have opportunities to regularly provide feedback on the work of these positions and others to staff and management.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program Overview (DOC IT Modernization)

1. Please describe the POP being proposed.

The proposed solution is a multi-year, strategically governed, and fiscally responsible IT modernization program that will transform how the Oregon Department of Corrections (ODOC) delivers its mission through modern business processes, secure technology, and data-driven decision-making. The program aligns with the agency's strategic objectives, IT Strategic plan, the State CIO's direction, and statewide enterprise technology standards.

Rather than modernizing individual technology components independently, the program takes a coordinated enterprise approach that recognizes business processes, applications, data, infrastructure, networks, cybersecurity, and digital capabilities are fundamentally interconnected and must evolve together to deliver sustainable business value. Modernizing these capabilities as a single program reduces implementation risk, minimizes duplication of effort, improves interoperability, and establishes a resilient technology foundation capable of supporting both current operations and future business needs.

The program will strengthen ODOC's core business capabilities by improving how information is captured, shared, protected, and used across institutions, community corrections, and administrative operations. It will establish an integrated technology foundation that enables standardized and automated business processes, trusted enterprise data, secure and reliable infrastructure, resilient network connectivity, and modern cybersecurity practices. Together, these foundational capabilities will improve operational effectiveness, strengthen risk management, support evidence-based decision-making, enhance compliance with constitutional and legal requirements, and advance the Department's mission of protecting communities, ensuring institutional safety, and improving outcomes for those under supervision.

The modernization program encompasses the Department's end-to-end technology landscape as identified in the IT Strategic Plan and includes modernization of mission-critical business capabilities through:

- Modernizing and automating core operational and administrative business processes (such as corrections management and accounting systems) while introducing emerging technologies, where appropriate, to improve operational effectiveness.
- Establishing an enterprise data foundation that provides timely, trusted, and accessible information to support operational staff, managers, and executive leadership in making informed decisions.

- Strengthening enterprise infrastructure and connectivity to ensure reliable, resilient, and secure communications across all institutions, community offices, and administrative locations.
- Implementing modern cybersecurity capabilities that protect critical information assets, reduce organizational risk, and provide a secure foundation for the adoption of emerging technologies, including artificial intelligence.

2. Why is the POP being proposed?

The Department of Corrections' IT landscape consists of multiple network infrastructures, many of which are approaching end-of-life. Cybersecurity controls are minimal, exposing the organization to heightened risks. Over 40 disparate applications support core business functions, yet most are outdated, fragmented, and difficult to maintain. The data infrastructure is out of support and deteriorating, further compounding operational vulnerabilities. Collectively, these challenges elevate the risk of catastrophic failures—from system outages and cyber incidents to the inability to quickly adapt to changing legal and compliance requirements. The cumbersome nature of legacy systems and infrastructure makes timely updates difficult, underscoring the urgent need for comprehensive investment across all facets of IT: infrastructure, applications, data, and cybersecurity.

Consultation

3. Who is completing this REIS?

This REIS is being completed by the Administrative Services Division through collaboration between Information Technology (IT) and the Office of Research, Data, and Decision Support (RDDS), in coordination with agency leadership.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The agency's Equity, Diversity, and Inclusion (DEI) Manager plays a key coordination role in supporting equity related initiatives and outcome monitoring in collaboration with RDDS, agency leadership, operational divisions, and program areas. Responsibility for equitable outcomes is shared across the agency and incorporated into broader operational, policy, programmatic, and service delivery practices.

Equity outcomes will continue to be monitored through collaboration among the DEI Manager, RDDS, Information Technology, agency leadership, and the responsible business areas using standardized enterprise reporting, business intelligence tools, operational performance measures, program evaluation, and trend analysis.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

a. If yes, describe how you collaborated with them on this REIS.

Administrative Services, including Information Technology (IT) and the Office of Research, Data, and Decision Support (RDDS), collaborated with the agency's Equity, Diversity, and Inclusion (DEI) Manager

during development of this REIS. The team met with the DEI Manager several times during the development of the REIS responses. Discussions included ODOC's current abilities and limitations around reporting program and equity-related outcomes, how the IT Modernization program will enhance the tracking, reporting, and measurement of program and equity-related outcomes, how information was gathered for the program business case and REIS, the communities involved in those information gathering conversations, and opportunities for stakeholder engagement and community voice in the future. The DEI Manager provided advice and context on REIS content, DEI definitions, and the REIS review and submission process. Discussions also considered the importance of statewide standards and interoperable systems, and alignment with broader statewide equity goals and the State of Oregon DEI Action Plan.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**
- 6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) *Partial***
 - a. If yes, describe how you collaborated with them on this REIS.**
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

This REIS was developed through collaboration among Administrative Services, including Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), the agency's Equity, Diversity, and Inclusion (DEI) Manager, and agency leadership. The assessment was informed by existing operational knowledge, technology modernization planning, enterprise architecture discussions, data and reporting expertise, and collaboration across business areas that support agency operations.

While this REIS did not include a separate community engagement process specific to the Information Technology (IT) Modernization Program, it was informed by existing operational collaboration and ongoing engagement activities that occur throughout the Department. Many divisions and program areas maintain established relationships with community partners, advisory groups, contracted service providers, oversight entities, and individuals impacted by Department operations. Existing operational knowledge, prior stakeholder feedback, and ongoing interagency and community partnerships were considered, where applicable, in evaluating potential equity impacts.

Because this POP is a foundational technology modernization initiative rather than a program that directly delivers services to the public, the assessment focused on how modern, standardized, secure,

and reliable technology supports consistent service delivery, transparency, accountability, and the Department's long-term ability to identify and evaluate potential disparities. The agency recognizes that continued engagement with business owners, operational programs, community partners, and individuals with lived experience will remain important as future business systems, services, and reporting capabilities are designed and implemented.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

The proposed POP is an enterprise initiative that supports all Department operations and, as a result, has the potential to indirectly impact all populations served by or interacting with the Oregon Department of Corrections. Because the investment focuses on modernizing the technology, infrastructure, business systems, and operational processes that support service delivery, its impacts are broad rather than targeted to any specific racial or ethnic group.

Communities that may be impacted include:

- Adults in custody (AIC) from all racial and ethnic backgrounds.
- Individuals under community supervision from all racial and ethnic backgrounds.
- Families and support networks interacting with the Department.
- Victims and survivors who receive services or information from the Department.
- Community-based organizations, service providers, and justice system partners.
- Department employees who rely on technology and data to deliver programs and services.

a. How did you identify these impacted groups?

Because this POP is a foundational enterprise modernization initiative rather than a program that directly changes eligibility for services or targets a specific population, a separate community engagement process was not conducted specifically for this assessment. The potentially impacted groups were identified based on the enterprise scope of the proposed modernization program and analysis of the populations, employees, partners, and organizations that rely on the Department's technology, business systems, and information to deliver or receive services. The assessment was informed by:

- The Department's operational structure and the populations served across institutions, community corrections, and administrative functions.
- Information Technology strategic planning, enterprise architecture, application portfolio assessments, customer service surveys, and business process modernization efforts.
- Existing operational knowledge and collaboration with business stakeholders across the Department.
- Prior research, internal analyses, operational reporting, and demographic information related to correctional populations.

- State and federal reporting requirements, statewide technology standards, cybersecurity standards, accessibility requirements, and enterprise data governance considerations.
- Existing statewide demographic reporting practices and equity-related considerations.
- Ongoing collaboration with agency leadership, operational divisions, Information Technology, RDDS, the Equity, Diversity, and Inclusion (DEI) Manager, Enterprise Information Services (EIS), and other justice system partners.

Because this POP modernizes the enterprise technology environment rather than a single program or service, the assessment considered all populations that may be affected by the systems, business processes, technology, and information used to support Department operations. The analysis focused on identifying who depends on these foundational capabilities and how modernization supports consistent service delivery, standardized business practices, transparency, accountability, and the Department's ability to evaluate outcomes over time.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

The assessment was informed by multiple sources describing the Department's current technology environment, operational needs, and enterprise modernization priorities. These included:

- The DOC Information Technology Strategic Plan, enterprise modernization roadmap, IT customer service survey responses, and business case development information gathering activities.
- Enterprise architecture, application portfolio, infrastructure, network, cybersecurity, and business process assessments.
- The inventory and evaluation of legacy applications, technology assets, enterprise data capabilities, and operational workflows.
- The 2026 Oregon Secretary of State audit identifying risks associated with obsolete information technology, aging infrastructure, and operational sustainability.
- Existing operational reporting, enterprise data, technology performance information, internal analyses, and operational experience.
- Business process reviews and collaboration with Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), Administrative Services, agency leadership, and business stakeholders across the Department.
- Outreach conducted during modernization planning with Enterprise Information Services (EIS), the State Chief Information Officer (CIO), other state correctional agencies, consulting partners, justice system partners, and business stakeholders.
- Statewide technology guidance and best practices, including Enterprise Information Services (EIS) strategic direction, the Modernization Playbook, Cloud Forward Framework, Enterprise Data Strategy, enterprise architecture, cybersecurity, accessibility, information governance standards, and Oregon's REALD and SOGI data standards and implementation guidance, which emphasize

standardized data collection, consistent data definitions, interoperable systems, and high-quality data to support reporting and evaluation

- Federal, state, and statutory reporting requirements, legal and regulatory obligations, statewide technology standards, and cybersecurity requirements.
- Collaboration with the agency's Equity, Diversity, and Inclusion (DEI) Manager and consideration of existing stakeholder feedback, operational knowledge, and ongoing interagency partnerships.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Under the Department's current legacy systems and business practices, some operational reports include demographic information such as race and ethnicity, age, gender, county, institution or geographic location, supervision status, custody level, housing assignment, or other operational characteristics. However, many of the Department's existing data collection practices, business processes, and supporting information systems were developed before the adoption of Oregon's REALD (Race, Ethnicity, Language, and Disability) and SOGI (Sexual Orientation and Gender Identity) standards. As a result, demographic information is not consistently defined, collected, validated, or maintained across enterprise systems, limiting the Department's ability to produce standardized, reliable, and comparable disaggregated reporting.

The significant limitations in the current environment that constrain the agency's ability to consistently and reliably disaggregate data include:

- **Inconsistent data definitions and lack of a formal data dictionary** result in variation in how demographic fields are captured, interpreted, and reported across systems and reports
- The absence of a **single source of truth** leads to duplication of datasets, conflicting values, and inconsistent reporting outcomes across divisions
- **Legacy data entry systems**, including our including the Correctional Information System (CIS) and Offender Management System (OMS), are built on outdated Oracle and mainframe-based architectures and have not been modernized to support standardized, structured demographic data collection aligned with current equity reporting needs. These system limitations reduce the ability to align with emerging standards such as REALD (Race, Ethnicity, Language, Disability) and SOGI (Sexual Orientation and Gender Identity), which are critical for more comprehensive and equitable analysis.
- Data elements are often **stored inconsistently across systems**, limiting the ability to integrate and analyze data across domains
- **Data quality issues**, including missing, incomplete, or outdated demographic information, further limit the ability to fully disaggregate and validate results
- **Cross-agency data integration is constrained by the lack of a consistent, statewide unique identifier**, making it difficult to reliably link data across partner systems (e.g., health, courts, community services). This limits the agency's ability to understand outcomes across systems and

disproportionately impacts efforts to analyze continuity of care, reentry outcomes, and service access for underserved populations.

Meeting Oregon's REALD and SOGI standards requires more than technology upgrades. It requires coordinated business engagement to establish standardized business processes, common data definitions, governance, documentation, project management, and operational procedures that ensure demographic information is collected consistently across the Department. Modernized technology is then needed to support those standardized processes through interoperable systems, standardized data entry, validation rules, enterprise reporting, and ongoing data governance.

The proposed Information Technology Modernization Program addresses these foundational challenges through an integrated approach that combines business engagement, process standardization, governance, documentation, enterprise architecture, project management, and technology modernization. Together, these investments establish the operational and technical foundation necessary to improve data quality, strengthen compliance with statewide standards, increase reporting consistency, support reliable enterprise analytics, and enable more meaningful evaluation of outcomes and potential disparities over time.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The proposed Information Technology Modernization Program is an enterprise initiative that indirectly impacts all individuals and organizations who rely on Department services, business systems, information, reports, publications, research, data exchanges, and interactions with Department technology. Because the investment modernizes the foundational technology, business processes, infrastructure, cybersecurity, enterprise data, and governance that support Department operations, its impacts are broad and operational rather than directed toward a specific program or population.

The current technology and data environment creates operational inefficiencies that affect how information is collected, managed, shared, and used to support services and decision-making. These challenges may produce disproportionate impacts on communities that have historically experienced disparities because of inconsistent information, fragmented systems, and non-standardized business practices limiting the Department's ability to identify barriers, measure outcomes, monitor trends, and determine whether services are delivered consistently. The current technology environment was largely developed before modern statewide standards for accessibility, interoperability, cybersecurity, enterprise data governance, and demographic data collection, including Oregon's REALD and SOGI standards. As a result, demographic information is not consistently collected, managed, or reported across enterprise systems, reducing the agency's ability to produce reliable, standardized analyses across race, ethnicity, language, disability, gender identity, sexual orientation, geography, and other demographic characteristics.

The current environment limits the Department's ability to:

- **Consistently identify disparities** in housing, discipline, healthcare, programming, supervision, and reentry outcomes.
- **Reliably integrate information across operational systems and external partners** to evaluate continuity of care and long-term outcomes.
- **Produce standardized, enterprise-wide reporting** using a single source of truth.
- **Support research, program evaluation, and performance measurement** using consistent and reliable information.
- **Evaluate** whether policies, business practices, and operational decisions produce **unintended disparate impacts across populations**.

The proposed Informational Technology (IT) modernization program is intended to address these foundational challenges and position the Department to meet current operational, reporting, security, accessibility, and data governance standards while improving transparency, accountability, consistency, and the ability to identify, evaluate, and monitor potential disparities over time.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

Development of this POP was informed through ongoing operational collaboration and existing communication channels between RDDS, Information Technology (IT), agency leadership, and operational divisions regarding current data, reporting, governance, and modernization challenges. Input was informed by prior reporting efforts, operational needs, implementation challenges, audit findings, customer service surveys, research activities, and existing discussions related to limitations within the current reporting and data environment.

The POP also reflects consideration of operational impacts across multiple areas of the agency, including institutions, health services, community corrections, administrative functions, and reporting obligations associated with oversight, compliance, and external partnerships. Existing feedback and operational experience related to reporting limitations, inconsistent data structures, transparency challenges, and difficulties performing standardized analysis were considered in development of the proposal.

As broader modernization efforts continue, the agency anticipates future engagement with operational stakeholders, subject matter experts, external partners, and other impacted groups regarding implementation priorities, reporting needs, governance structures, and development of future reporting capabilities and data products.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

The decision to rely on operational and stakeholder engagement rather than a separate public engagement process was based on the nature of the proposed work. This initiative focuses on modernizing foundational technology, infrastructure, cybersecurity, enterprise architecture, data governance, and business processes to meet established operational, legal, regulatory, security, accessibility, and industry standards. The proposed work is driven by compliance with statewide technology direction, Enterprise Information Services (EIS) guidance, cybersecurity requirements, enterprise architecture principles, accessibility standards, data governance practices, and recognized industry best practices rather than decisions regarding public policy, eligibility for services, or program design that would be informed through community engagement.

In addition, many implementation decisions are constrained by existing enterprise technology requirements, system architecture, vendor capabilities, interoperability requirements, records management obligations, and statutory reporting requirements. These decisions require technical, operational, and regulatory expertise to ensure the Department implements secure, reliable, and sustainable enterprise solutions.

Accordingly, the primary stakeholders during this phase of the initiative are executive leadership, business owners, operational staff, Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), the Project Management Office (PMO), Information Security, Administrative Services, procurement and contract staff, legal and compliance staff, partner agencies, Enterprise Information Services (EIS), governance bodies, technical architects, and subject matter experts responsible for defining business requirements, standardizing business processes, establishing governance, documenting operational requirements, ensuring regulatory compliance, and implementing enterprise technology solutions.

The Department recognizes that meaningful community engagement remains an important component of modernization. As implementation progresses and future phases involve user-facing applications, digital services, reporting products, and operational processes that directly affect how individuals interact with the Department, community engagement, business engagement, change management, and user-centered design activities will be incorporated, as appropriate, to help ensure modernized solutions are accessible, understandable, and responsive to the needs of the populations they serve. The Department will engage experienced Organizational Change Management (OCM) practitioners during program development and implementation to ensure identification and appropriate involvement of communities impacted by this initiative.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

The impacts would not be limited to a single racial or ethnic group.

However, communities that are disproportionately represented within the correctional system, including Black, American Indian or Alaska Native, Hispanic or Latino, Native Hawaiian or Other Pacific Islander, and other historically underserved populations, may experience greater indirect impacts because the Department's ability to consistently identify, evaluate, and address disparities would remain limited.

b. How disparities would likely persist or worsen.

The Department's ability to identify unintended disparities, monitor trends, evaluate program effectiveness, evaluate outcomes, and support evidence-based decision-making would remain constrained. This may disproportionately affect communities that have historically experienced disparities because barriers or differences in outcomes may be more difficult to detect, understand, and address.

Failure to modernize would also limit the Department's ability to respond to evolving laws, statewide standards, cybersecurity requirements, accessibility expectations, and emerging operational needs. Resources would continue to be directed toward maintaining obsolete technology rather than improving services, strengthening governance, standardizing business processes, and enhancing transparency and accountability. As a result, opportunities to identify and address disparities, evaluate program effectiveness, and implement targeted improvements may be delayed, particularly for AICs, a historically underserved and disproportionately represented population.

10. Who will be monitoring racial equity outcomes over time for this POP?

While this POP does not directly create equitable outcomes, it establishes the foundation needed to consistently measure, monitor, and improve them. ODOC will continue to engage with external community, service provider, and Tribal partners, actively soliciting and monitoring feedback which may aid in the identification of potential racial equity outcomes.

Monitoring equity-related outcomes associated with this POP will be a shared responsibility across the Department. Administrative Services, including Information Technology (IT) and the Office of Research, Data, and Decision Support (RDDS), will work with agency leadership and business owners to monitor program implementation outcomes and evaluate how this modernization improves the Department's ability to support equitable operations.

a. How will progress be reported?

Progress will be reported through the Department's established project governance and oversight processes. Administrative Services, Information Technology (IT), the Project Management Office (PMO),

RDDS, and agency leadership will monitor implementation using project milestones, business outcomes, performance measures, risk management, and operational readiness reviews.

Progress reporting will focus on implementation of the foundational capabilities needed to support long-term equity evaluation, including:

- Standardization of business processes and enterprise governance.
- Modernization of business systems, infrastructure, and cybersecurity.
- Reduction of technical debt and legacy system dependencies.
- Improvements in data quality, interoperability, reporting consistency, and documentation.
- Alignment with statewide operational, technology, accessibility, and data standards, including Oregon's REALD and SOGI implementation guidance where applicable.

As modernization is implemented, progress will also be reflected through improved reporting capabilities, increased transparency, and the Department's growing ability to consistently measure outcomes, identify potential disparities, and support evidence-based decision-making over time.

b. How will leadership be informed of equity impacts?

Leadership will be informed through existing governance, operational reporting, project updates, executive briefings, analytical reviews, and ongoing collaboration among Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), operational divisions, and business owners.

c. How will the community be involved in monitoring outcomes?

Because this POP is a foundational investment in the standards, infrastructure, systems, governance, and operational capabilities that support Department operations, direct community involvement in monitoring implementation will be limited during the initial phases. The Department will continue to engage with external partners, oversight entities, advisory bodies, contracted service providers, advocacy organizations, Tribal partners, and other organizations that regularly interact with Department operations. Feedback received through these existing relationships, along with ongoing collaboration with business owners and operational stakeholders, will continue to inform implementation, transparency, and continuous improvement efforts.

As the modernization program progresses, improved business processes, standardized technology, stronger governance, and more reliable enterprise information will support greater transparency and create better opportunities for meaningful stakeholder engagement. Over time, these foundational improvements will enable more consistent public reporting, better information sharing, and more informed discussions with community partners regarding operational performance, service delivery, and equity-related outcomes where appropriate.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview (OSP Replacement)

1. Please describe the POP being proposed.

The proposed POP is a capital renewal and deferred maintenance investment that provides funding to address critical repair, renewal, and capital improvement needs across Department of Corrections facilities statewide. Specifically, the POP requests \$144.6 million in one-time bond funding to address priority capital improvement and deferred maintenance projects identified through the Department's 2025 Facility Condition Assessment (FCA), completed by the S&Z Group in accordance with Oregon Department of Administrative Services requirements. The current Facility Condition Assessment identifies more than [\$3.4 billion] in deferred maintenance and capital renewal needs across the Department's facilities.

The Facility Condition Assessment provides a comprehensive evaluation of the physical condition of Department facilities and identifies priority projects needed to address structural deficiencies, aging building systems, life-safety concerns, seismic improvements, accessibility requirements, code compliance, and other critical infrastructure needs. Funding will be used to complete high-priority repairs and capital renewal projects that preserve existing facilities, improve the Facility Condition Index (FCI), reduce deferred maintenance, and extend the useful life of Department assets.

This investment is intended to maintain safe, secure, accessible, and operational environments for adults in custody, staff, volunteers, contractors, visitors, and service providers. The work focuses on preserving and renewing existing facilities and infrastructure rather than constructing new facilities or expanding services.

The capital renewal program establishes a long-term, risk-based approach to facility stewardship by prioritizing repairs based on life safety, operational risk, asset condition, regulatory compliance, and lifecycle management. By addressing deferred maintenance before critical building systems fail, the Department can improve operational sustainability, strengthen organizational resilience, reduce emergency repair costs, maintain compliance with current building, accessibility, life-safety, and operational standards, and preserve the infrastructure necessary to safely deliver correctional services.

Like the other Administrative Services POPs, this investment focuses on building and maintaining the foundational infrastructure needed to support consistent service delivery, protect public investments, meet today's operational and industry standards, and prepare the Department to respond to tomorrow's operational needs.

2. Why is the POP being proposed?

The Department is proposing this POP to address critical deferred maintenance and capital renewal needs identified through the 2025–2026 Facility Condition Assessment. The assessment identified and prioritized significant infrastructure deficiencies requiring repair or replacement, including structural repairs, seismic upgrades, life-safety improvements, accessibility enhancements, building system replacements, and code compliance.

Continued investment in deferred maintenance and capital renewal is necessary to preserve the Department's facilities, prevent further deterioration of the Facility Condition Index (FCI), reduce the risk of building system failures, and avoid increasing emergency repair costs. By addressing infrastructure needs before critical systems fail, the Department can extend the useful life of existing facilities, improve operational sustainability, strengthen organizational resilience, and protect the State's investment in correctional infrastructure.

Maintaining safe, secure, accessible, and code-compliant facilities is essential to supporting the Department's strategic priorities and ensuring the continued delivery of housing, healthcare, programming, education, work opportunities, visitation, and other essential correctional services. Deferred maintenance can create barriers to accessing these services, particularly for older adults, individuals with disabilities, and those with medical or mobility needs.

Consultation

3. Who is completing this REIS?

This REIS is being completed by the Administrative Services Division, Facilities Services Section, in collaboration with Information Technology (IT), the Office of Research, Data, and Decision Support (RDDS), the agency's Equity, Diversity, and Inclusion (DEI) Manager, Procurement Services, and agency leadership

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Responsibility for tracking equity-related outcomes associated with this POP is shared across the Department. Administrative Services, through the Facilities Services Section, is responsible for identifying, prioritizing, and implementing capital renewal and deferred maintenance projects. Agency leadership, operational divisions, the Department's Equity, Diversity, and Inclusion (DEI) Manager, the Office of Research, Data, and Decision Support (RDDS), and other subject matter experts provide input to help ensure facility investments support safe, accessible, and consistent service delivery.

Because this POP focuses on maintaining existing facilities rather than changing programs or services, equity-related outcomes are tracked by evaluating whether facility improvements maintain or improve equitable access to housing, healthcare, programming, education, visitation, work opportunities, and other essential services. Monitoring methods include Facility Condition Assessments (FCA), capital project prioritization, accessibility and code compliance reviews, asset management practices, operational feedback from facility staff and business owners, and evaluation of facility conditions that may create barriers to service delivery.

Success will be measured through completion of priority capital renewal projects, reductions in deferred maintenance, improvements in the Facility Condition Index (FCI), compliance with applicable building, accessibility, life-safety, and seismic standards, and the Department's ability to maintain safe, secure, accessible, and operational facilities. These measures help ensure that deteriorating infrastructure does not create unnecessary barriers to accessing programs, services, or safe working and living environments.

While this POP does not directly change eligibility for services or create new programs, maintaining safe, accessible, and compliant facilities provides the physical foundation necessary to support equitable access and consistent service delivery across the Department.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

a. If yes, describe how you collaborated with them on this REIS.

b. community partners, etc.).

Yes. The Department's Equity, Diversity, and Inclusion (DEI) Program Manager participated in the development of this REIS by providing input on how deferred maintenance and capital renewal decisions may affect accessibility, equitable access, and the long-term usability of Department facilities.

The REIS was also informed through coordination with Facilities Services, operational divisions, Procurement Services, and agency leadership to ensure proposed investments align with applicable facility standards, asset management practices, capital planning priorities, procurement requirements, and Oregon Revised Statute 200.055.

Discussions focused on maintaining facilities in a manner that supports compliance with current building codes, accessibility requirements, life-safety standards, and other regulatory and operational expectations. The review also considered how deteriorating infrastructure can create barriers to accessing housing, healthcare, programming, visitation, work opportunities, and other essential services, particularly for individuals with disabilities, older adults, and those with mobility or medical needs.

- c. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**
- 6. **Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
 - a. **If yes, describe how you collaborated with them on this REIS.**
 - b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Yes, this REIS was developed in collaboration with the Office of Research, Data, & Decision Support (RDDS) which includes agency staff who support data analysis and oversee our agency’s Research Committee.

Because this POP is focused on preserving and maintaining existing facilities rather than changing programs, policies, or service delivery, a separate community engagement process was not conducted specifically for this REIS. Instead, the assessment relied on engineering evaluations, the 2025 Facility Condition Assessment, operational experience, existing research, and ongoing collaboration with Facilities Services, business owners, operational divisions, and subject matter experts to identify infrastructure priorities and evaluate how maintaining safe, accessible, secure, and code-compliant facilities supports equitable access for all individuals who live, work, or receive services within Department facilities..

Community Engagement and Data

- 7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

This POP supports capital renewal and deferred maintenance activities across Department facilities and does not create new programs, modify eligibility, or change existing services. Instead, it preserves and renews the physical infrastructure needed to safely and consistently deliver correctional operations.

The direct impacts of this investment are on the physical environments where Department services are delivered. Capital renewal and deferred maintenance projects improve the safety, accessibility, functionality, and regulatory compliance of correctional facilities by addressing aging infrastructure, structural deficiencies, building systems, life-safety concerns, seismic improvements, accessibility requirements, and other critical facility needs.

The indirect impacts extend to everyone who lives, works, provides services, or interacts with Department facilities. This includes Adults in Custody (AICs) from all racial and ethnic backgrounds, Department staff, volunteers, contractors, visitors, families, community partners, and service providers. Maintaining safe, secure, accessible, and code-compliant facilities helps preserve consistent access to housing, healthcare, programming, education, work opportunities, visitation, and other essential correctional services. It also supports individuals with accessibility, medical, behavioral health, mobility, or language needs by reducing barriers that may otherwise result from deteriorating facilities and aging building systems.

Because this investment preserves the infrastructure that supports Department operations, its benefits are broad rather than targeted to any one population. Maintaining facilities in compliance with current building, accessibility, life-safety, and operational standards helps ensure the Department can continue to provide safe, secure, and functional environments for adults in custody, staff, volunteers, contractors, visitors, service providers, and the public. These investments preserve the minimum facility standards necessary to support consistent service delivery, protect public assets, reduce infrastructure-related barriers, and maintain safe operations across the Department.

a. How did you identify these impacted groups?

The potentially impacted populations were identified through the Department's 2025 Facility Condition Assessment, operational knowledge from Facilities Services, collaboration with operational divisions, existing demographic information, and an evaluation of who lives, works, or accesses services within Department facilities. Consideration was also given to individuals who may experience greater impacts from deteriorating infrastructure, including those with accessibility, mobility, medical, or behavioral health needs.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

This assessment is based primarily on the Department's 2025 Facility Condition Assessment, facility asset inventories, engineering evaluations, deferred maintenance priorities, and operational experience maintaining correctional facilities. Additional information was provided through collaboration with Facilities Services, operational divisions, the Office of Research, Data, and Decision Support (RDDS), agency leadership, and subject matter experts responsible for facility operations and maintenance.

Because this POP is focused on preserving existing infrastructure rather than changing programs or services, a separate community engagement process was not conducted specifically for this assessment. Instead, the Department relied on facility condition data, engineering expertise, operational knowledge, and collaboration with business owners to identify infrastructure priorities and understand how facility conditions support safe, accessible, and reliable correctional operations.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

As outlined in the Information Technology Modernization Program POP, The Department also recognizes that broader enterprise data limitations affect its ability to consistently collect, integrate, and analyze demographic information across operational areas. These enterprise data challenges are addressed through that proposed POP and corresponding REIS, which strengthens enterprise data governance, standardized business processes, reporting consistency, and alignment with Oregon's REALD and SOGI implementation guidance. As those enterprise capabilities mature, the Department will be better positioned to incorporate more comprehensive demographic analyses into future capital renewal planning, accessibility evaluations, and facility investment decisions.

Similarly, this POP focuses on strengthening the foundational infrastructure needed to support consistent service delivery. By maintaining safe, accessible, and functional facilities, the Department is better positioned to deliver services, monitor outcomes, identify potential disparities, and make informed decisions that support continuous improvement over time.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

The impacts of this POP are broad because it preserves the facilities that support Department operations rather than targeting a specific program or population. By maintaining safe, secure, accessible, and code-compliant facilities, the Department helps ensure housing, healthcare, programming, education, work opportunities, visitation, and other essential correctional services can continue to be delivered consistently across all institutions.

Communities may be impacted if deteriorating infrastructure creates barriers to accessing or delivering these services. Aging buildings and failing building systems can affect accessibility, life safety, operational continuity, and the Department's ability to maintain safe and functional environments for adults in custody, staff, volunteers, contractors, visitors, service providers, and community partners.

Potential disproportionate impacts may occur for individuals who rely more heavily on accessible, safe, and functional facilities, including older adults, individuals with disabilities, people with mobility limitations, individuals with complex medical or behavioral health needs, and populations that are disproportionately represented within the correctional system. Deferred maintenance may also disproportionately affect staff by creating less safe working conditions and increasing operational disruptions that impact the delivery of essential services.

By investing in capital renewal and deferred maintenance, the Department maintains the physical foundation necessary to meet current building, accessibility, life-safety, and operational standards. These investments reduce infrastructure-related barriers, preserve operational continuity, protect public

assets, and strengthen the Department's ability to provide safe, consistent, and equitable services for everyone who lives, works, or receives services within Department facilities.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

Multiple perspectives were incorporated through collaboration across Administrative Services, Facilities Services, operational divisions, agency leadership, the Office of Research, Data, and Decision Support (RDDS), Procurement Services, and the Department's Equity, Diversity, and Inclusion (DEI) Program Manager. Project priorities were informed by the 2025 Facility Condition Assessment, engineering evaluations, operational experience, asset management practices, applicable building and accessibility standards, and ongoing input from business owners responsible for operating and maintaining Department facilities.

This collaborative approach helps ensure capital renewal investments are prioritized based on safety, operational risk, regulatory compliance, accessibility, facility condition, lifecycle management, and the Department's ability to maintain consistent delivery of essential correctional services.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

A separate community engagement process was not conducted specifically for this POP because the proposed investment is focused on preserving existing facilities through deferred maintenance and capital renewal rather than making policy decisions, changing programs, or modifying service delivery. Decisions regarding project prioritization are based primarily on engineering assessments, facility condition data, life-safety considerations, regulatory requirements, asset management principles, and operational needs.

The Department determined that technical evaluations, regulatory standards, and facility condition assessments are the appropriate basis for identifying and prioritizing these investments. To ensure multiple perspectives were considered, the assessment incorporated collaboration with operational divisions, Facilities Services, RDDS, Procurement Services, agency leadership, and the DEI Program Manager, together with existing operational knowledge and ongoing feedback from staff responsible for maintaining and operating Department facilities.

This approach helps ensure capital investments are informed by operational experience while maintaining facilities that meet current building, accessibility, life-safety, and operational standards. By preserving safe, functional, and accessible facilities, the Department supports consistent service delivery and reduces infrastructure-related barriers for everyone who lives, works, or receives services within Department facilities.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

This investment preserves correctional facilities that support Department operations statewide. As a result, the impacts of not funding this POP would be broad and could affect all adults in custody, regardless of race or ethnicity, as well as Department staff, volunteers, contractors, visitors, service providers, community partners, and the public. However, communities that are disproportionately represented within the correctional system may experience greater impacts if deteriorating facilities create barriers to housing, healthcare, programming, visitation, work opportunities, or other essential correctional services.

Individuals who rely more heavily on accessible and functional facilities, including older adults, individuals with disabilities, individuals with complex medical or behavioral health needs, and individuals with mobility limitations, may also experience disproportionate impacts if critical infrastructure continues to deteriorate.

b. How disparities would likely persist or worsen.

If this POP is not funded, deferred maintenance will continue to grow, increasing the risk of aging infrastructure, building system failures, emergency repairs, and noncompliance with current building, accessibility, life-safety, and operational standards. As facility conditions deteriorate, barriers to accessing services may increase, particularly for individuals who require accessible environments or specialized accommodations.

Continued deterioration may also affect staff safety, operational continuity, and the Department's ability to consistently provide housing, healthcare, programming, education, visitation, work opportunities, and other essential correctional services. Over time, increasing deferred maintenance can result in higher repair costs, greater operational disruptions, reduced organizational resilience, and fewer resources available for proactive investments that improve facility performance and extend the useful life of Department assets.

Without continued investment, the Department will remain in a reactive maintenance cycle, responding to building failures rather than strategically preserving and improving its facilities. This limits the Department's ability to modernize infrastructure, respond to changing operational requirements,

accommodate an aging population and individuals with increasing medical, behavioral health, and accessibility needs, and prepare facilities to meet future correctional demands.

10. Who will be monitoring racial equity outcomes over time for this POP?

Responsibility for monitoring equity-related outcomes associated with this POP will be shared across the Department. Administrative Services, through the Facilities Services Section, will oversee implementation of the Capital Renewal and Deferred Maintenance Program in collaboration with agency leadership, operational divisions, the Office of Research, Data, and Decision Support (RDDS), the Department's Equity, Diversity, and Inclusion (DEI) Program Manager, Procurement Services, and other subject matter experts.

Because this POP focuses on maintaining existing facilities rather than creating new programs or changing services, monitoring will emphasize whether capital investments maintain safe, accessible, secure, and code-compliant facilities that support consistent delivery of housing, healthcare, programming, education, visitation, work opportunities, and other essential correctional services. Success will be measured through facility condition assessments, completion of priority capital renewal projects, reductions in deferred maintenance, compliance with applicable building, accessibility, life-safety, and operational standards, and preservation of the Department's Facility Condition Index (FCI).

While this POP does not directly create equitable outcomes, maintaining safe and functional facilities helps reduce infrastructure-related barriers, preserve operational continuity, and support equitable access to Department services over time.

a. How will progress be reported?

Progress will be reported through the Department's capital planning and project governance processes. Reporting may include Facility Condition Assessment updates, deferred maintenance metrics, project status reports, capital project completion, Facility Condition Index (FCI) trends, regulatory compliance activities, budget updates, and other information necessary to support executive oversight and future capital investment decisions.

b. How will leadership be informed of equity impacts?

Agency leadership will be informed through capital planning updates, executive briefings, project status reports, and reviews of significant facility investments. Leadership will consider how proposed capital improvements support accessibility, life-safety, operational continuity, regulatory compliance, and the Department's ability to maintain safe, secure, and functional environments for Adults in Custody (AIC), staff, volunteers, contractors, visitors, and community partners. Material risks, significant infrastructure deficiencies, and facility conditions that may affect accessibility, service delivery, or operational performance will be elevated through the Department's governance and capital planning processes.

c. How will the community be involved in monitoring outcomes?

This POP is focused on preserving existing facilities through deferred maintenance and capital renewal, a formal community monitoring process has not been established. Project priorities are determined through engineering assessments, facility condition evaluations, regulatory requirements, and operational needs.

The Department will continue to engage operational stakeholders, business owners, and subject matter experts responsible for maintaining and operating correctional facilities. Information regarding capital investments, public contracting opportunities, and applicable procurement activities will continue to be made available through established public processes, including OregonBuys and other required reporting mechanisms.

Maintaining facilities in accordance with current building, accessibility, life-safety, and operational standards helps ensure the Department preserves the safe, functional, and resilient environments necessary to support all individuals who live, work, or receive services within Department facilities.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview (OSP Replacement)

1. Please describe the POP being proposed.

The proposed POP is a critical infrastructure investment that provides one-time funding to replace, upgrade, and modernize essential operational equipment and infrastructure that supports the safety, security, and continuity of operations across Department of Corrections facilities statewide. Specifically, the POP requests \$16,531,500 in one-time bond funding to replace aging and end-of-life infrastructure that is critical to daily correctional operations.

The investment includes upgrades and replacement of security and communication systems, programmable logic controllers (PLCs), cameras, video storage, routers, servers, network cabling, switches, wireless infrastructure, backup generators, uninterruptible power supply (UPS) systems, batteries, computer hardware, radios, trucks, trailers, forklifts, and other mission-critical operational equipment used throughout Department institutions.

These systems form the operational backbone of the Department and are essential for maintaining secure facilities, supporting emergency response, protecting critical infrastructure, ensuring reliable communications, distributing food and essential supplies, maintaining business continuity, and supporting the safe movement of staff, adults in custody, contractors, visitors, and service providers.

The investment focuses on replacing aging infrastructure before critical failures occur, reducing operational risk, strengthening organizational resilience, improving reliability, and ensuring the Department continues to meet current operational, security, and technology standards. By maintaining these critical systems, the Department is better positioned to provide safe, secure, and consistent correctional operations while preparing its infrastructure to meet future operational demands.

Like the other Administrative Services POPs, this investment strengthens the foundational infrastructure that supports Department operations. While other investments focus on facilities, enterprise information, or future planning, this POP ensures the critical operational systems needed for communication, security, emergency response, transportation, and continuity of operations remain reliable, resilient, and capable of supporting safe and effective correctional services statewide.

2. Why is the POP being proposed?

The Department is proposing this POP to address critical infrastructure needs identified through the 2025–2026 Facility Condition Assessment and ongoing evaluations by agency leadership of the Department's safety, security, and operational requirements. Together, these assessments have identified aging and end-of-life infrastructure that requires replacement or modernization to maintain reliable correctional operations.

The proposed funding will support upgrades and replacement of mission-critical infrastructure, including security systems, communications equipment, emergency power systems, network infrastructure, and operational vehicles and equipment that are essential to the safe and secure operation of Department facilities.

Continued investment is necessary to maintain reliable critical infrastructure, reduce the risk of equipment failures, strengthen emergency preparedness, improve operational resilience, and ensure facilities continue to meet current safety, security, technology, and operational standards. Replacing critical infrastructure before failures occur allows the Department to proactively manage assets, reduce long-term maintenance costs, minimize operational disruptions, and support uninterrupted delivery of essential correctional services.

Like the other Administrative Services POPs, this investment focuses on strengthening the foundational infrastructure that supports Department operations. Maintaining reliable critical infrastructure helps ensure the Department can continue providing safe, secure, and consistent services today while preparing for tomorrow's operational, security, and technology needs.

Consultation

3. Who is completing this REIS?

This REIS is being completed by the Administrative Services Division Facilities Services Section team in collaboration with the Office of Research, Data, and Decision Support (RDDS), Information Technology (IT), the Department's Equity, Diversity, and Inclusion (DEI) Program Manager, Procurement Services, and agency leadership.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Responsibility for evaluating the impacts of this investment is shared among the Department's operational and administrative leadership. Administrative Services, Facilities Services, Information Technology (IT), institution leadership, operational divisions, the Office of Research, Data, and Decision Support (RDDS), Procurement Services, and the Department's Equity, Diversity, and Inclusion (DEI) Program Manager each play a role in ensuring critical infrastructure continues to support safe, secure, and equitable correctional operations.

Rather than monitoring a specific program or service, the Department will evaluate whether critical infrastructure continues to reliably support daily operations across all institutions. This includes assessing the condition, reliability, and performance of security systems, communications equipment, emergency power systems, transportation assets, network infrastructure, and other operational equipment that staff rely on to safely carry out their responsibilities.

Equity-related outcomes will be assessed by determining whether critical infrastructure continues to support consistent access to services, safe working and living environments, emergency preparedness, and operational continuity across all institutions. Information from infrastructure assessments, equipment replacement schedules, maintenance records, operational performance, incident reporting, and feedback from business owners will help identify where aging infrastructure may create operational barriers or disproportionately affect specific populations.

The Department recognizes that reliable infrastructure is a foundational requirement for equitable service delivery. By maintaining critical operational systems before failures occur, the Department is better positioned to provide consistent services, reduce operational disruptions, protect staff and adults in custody, and respond effectively to changing operational demands over time.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

a. If yes, describe how you collaborated with them on this REIS.

Yes. The Department's Equity, Diversity, and Inclusion (DEI) Program Manager participated in the review of this REIS by providing input on how investments in critical infrastructure support safe, reliable, and accessible correctional operations.

The discussion considered how critical operational systems, including security equipment, communications, emergency power, transportation assets, and other essential infrastructure, contribute to maintaining safe environments and uninterrupted access to housing, healthcare, programming, visitation, work opportunities, and other Department services. The review also considered accessibility, operational continuity, emergency preparedness, procurement requirements, and compliance with Oregon Revised Statute 200.055.

The REIS was developed in coordination with Facilities Services, Information Technology, operational divisions, Procurement Services, and agency leadership to ensure the proposed investments reflect operational priorities, infrastructure replacement needs, applicable standards, and long-term asset stewardship. This collaborative review recognized that reliable critical infrastructure is fundamental to protecting people, supporting continuity of operations, and maintaining consistent correctional services across the Department.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.

This REIS was developed through collaboration with operational staff responsible for the day-to-day operation, maintenance, and use of the Department's critical infrastructure. Input was provided by Facilities Services, Information Technology (IT), institution leadership, operational divisions, Procurement Services, the Office of Research, Data, and Decision Support (RDDS), and agency leadership. These stakeholders helped identify aging infrastructure, operational risks, replacement priorities, and the systems most critical to maintaining safe, secure, and uninterrupted correctional operations.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

A separate community engagement process was not conducted because this POP is focused on replacing and maintaining existing operational infrastructure rather than changing programs, policies, eligibility, or service delivery. Decisions regarding project priorities are based on operational risk, equipment lifecycle, manufacturer support, safety and security requirements, reliability, regulatory standards, and continuity of operations.

To ensure multiple perspectives were considered, the Department relied on operational experience from staff who use and maintain these systems every day, together with infrastructure assessments, replacement planning, procurement practices, and collaboration across administrative and operational divisions. This approach helps ensure investments are directed toward the systems most critical to protecting adults in custody, staff, visitors, contractors, service providers, and the public while maintaining reliable correctional operations statewide.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

This POP supports replacement and modernization of the critical operational infrastructure that enables correctional facilities to function safely and effectively. It does not create new programs, modify

eligibility, or change existing services. Instead, it ensures the operational systems required to safely operate correctional institutions remain reliable, secure, and resilient.

The direct impact of this investment is on the Department's operational capability by improving the reliability of security systems, communications, emergency power, transportation assets, network infrastructure, and other mission-critical equipment that supports daily correctional operations.

The indirect impacts extend to everyone who depends on those systems. Reliable operational infrastructure supports all adults in custody, regardless of race or ethnicity, as well as Department staff, volunteers, contractors, visitors, service providers, community partners, and the public. Because these systems are foundational to every institution, the investment benefits all populations by helping maintain safe facilities, uninterrupted operations, emergency preparedness, and the consistent delivery of essential correctional services across Oregon.

Although the investment is not directed toward a specific racial or ethnic community, populations that disproportionately interact with or rely on Department operations may experience greater impacts if critical infrastructure becomes unreliable or unavailable. Maintaining these systems helps reduce operational disruptions and supports safe, consistent, and equitable access to Department services statewide.

a. How did you identify these impacted groups?

The potentially impacted groups were identified by evaluating the operational functions supported by the infrastructure included in this POP. Input from Facilities Services, Information Technology (IT), operational divisions, institution leadership, the Office of Research, Data, and Decision Support (RDDS), and agency leadership helped identify the populations that depend on these systems to safely live, work, receive services, or interact with Department facilities.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

This assessment is based on the Department's critical infrastructure inventories, Facility Condition Assessment findings, equipment lifecycle information, operational risk assessments, replacement planning, maintenance records, and ongoing evaluations of safety, security, and operational needs. Additional input was provided through collaboration with Facilities Services, Information Technology, operational divisions, RDDS, agency leadership, and staff responsible for maintaining and operating these systems.

Because this POP focuses on replacing operational infrastructure rather than changing programs or services, a separate community engagement process was not conducted. Instead, the Department relied on operational expertise, infrastructure assessments, and collaboration with business owners and subject matter experts to identify priorities that best support safe, secure, and reliable correctional operations.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

As outlined in the Information Technology Modernization Program POP, the Department recognizes that current enterprise data limitations affect its ability to consistently collect, integrate, and analyze demographic information across operational areas. Those enterprise data challenges are addressed through the proposed Information Technology Modernization Program, which strengthens enterprise data governance, standardized business processes, reporting consistency, and alignment with Oregon's REALD and SOGI implementation guidance.

This POP, however, is based primarily on operational risk assessments, infrastructure inventories, equipment lifecycle information, and replacement priorities rather than demographic analyses. The systems included in this investment are evaluated based on their operational importance, reliability, condition, and contribution to the Department's ability to maintain safe, secure, and continuous operations.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

This POP helps ensure the Department's critical operational systems remain reliable and capable of supporting safe, secure, and continuous correctional operations. Reliable communications, security systems, emergency power, transportation equipment, and technology infrastructure support housing, healthcare, programming, visitation, food distribution, emergency response, and other essential services across all institutions.

If these systems fail or become unreliable, operational disruptions may affect everyone who lives, works, or receives services within Department facilities. However, individuals who rely more heavily on uninterrupted operations, including older adults, individuals with disabilities, individuals with complex medical or behavioral health needs, and populations disproportionately represented within the correctional system, may experience greater impacts if disruptions affect accessibility, emergency response, healthcare delivery, or continuity of services.

By replacing aging critical infrastructure before failures occur, the Department strengthens operational resilience, supports emergency preparedness, maintains compliance with applicable operational and security standards, and helps ensure essential correctional services remain available, safe, and reliable for all populations.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP?
In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

Multiple perspectives were incorporated through collaboration with Administrative Services, Facilities Services, Information Technology (IT), institution leadership, operational divisions, Procurement Services, the Office of Research, Data, and Decision Support (RDDS), and agency leadership. These groups provided input regarding operational risks, equipment reliability, replacement priorities, emergency preparedness, business continuity, and the infrastructure necessary to support safe and secure correctional operations.

Project priorities were informed by ongoing assessments of critical infrastructure, equipment lifecycle planning, operational experience, maintenance records, safety and security reviews, and replacement needs identified by the staff responsible for operating and maintaining these systems. This collaborative approach helped ensure investments are directed toward the infrastructure most critical to maintaining reliable correctional operations.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

A separate community engagement process was not conducted because this POP focuses on replacing and maintaining existing operational infrastructure rather than making policy decisions or changing programs or services. Decisions regarding replacement priorities are driven by operational risk, equipment condition, manufacturer support, security requirements, emergency preparedness, regulatory requirements, and the Department's responsibility to maintain safe and reliable correctional operations.

The Department determined that these technical and operational decisions are best informed by the staff responsible for operating, maintaining, and securing the infrastructure. To ensure multiple perspectives were considered, the assessment incorporated operational experience from business owners, institution leadership, maintenance personnel, Information Technology, Facilities Services, RDDS, Procurement Services, and agency leadership. This approach helps ensure infrastructure investments support the safety, security, and operational needs of everyone who lives, works, or receives services within Department facilities while maintaining continuity of operations across the correctional system.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

Because this investment supports operational infrastructure used across every correctional institution, the impacts of not funding this POP would be broad and affect all adults in custody, regardless of race or ethnicity, as well as Department staff, volunteers, contractors, visitors, service providers, community partners, and the public. However, populations that are disproportionately represented within the correctional system may experience greater impacts if failures in security, communications, transportation, emergency power, or other critical systems disrupt the delivery of housing, healthcare, programming, visitation, food distribution, or other essential correctional services.

Individuals with disabilities, mobility limitations, complex medical or behavioral health needs, or other conditions requiring uninterrupted operations may also experience disproportionate impacts if critical infrastructure failures reduce accessibility, delay emergency response, or interrupt essential services.

b. How disparities would likely persist or worsen.

Without continued investment, aging critical infrastructure will become increasingly unreliable, increasing the likelihood of equipment failures, communication outages, operational disruptions, emergency repairs, and interruptions to essential correctional services. As systems reach the end of their useful life, the Department's ability to consistently maintain safe, secure, and reliable operations will become more challenging.

Operational disruptions can disproportionately affect individuals who rely on uninterrupted access to healthcare, accessibility accommodations, behavioral health services, transportation, or other specialized services. Delays in replacing aging infrastructure also increase operational risk, reduce organizational resilience, increase long-term costs, and limit the Department's ability to proactively adapt to changing operational, security, and population needs.

10. Who will be monitoring racial equity outcomes over time for this POP?

Monitoring the impacts of this investment will be integrated into the Department's ongoing operational oversight and infrastructure management processes. Administrative Services, Facilities Services, Information Technology (IT), operational divisions, institution leadership, Procurement Services, the Office of Research, Data, and Decision Support (RDDS), and the Department's Equity, Diversity, and Inclusion (DEI) Program Manager will evaluate how critical infrastructure investments support safe, secure, reliable, and accessible correctional operations.

Because this POP maintains operational systems rather than changing programs or policies, monitoring will focus on infrastructure reliability, operational continuity, emergency preparedness, equipment performance, replacement priorities, and the Department's ability to consistently support essential correctional services. Maintaining reliable infrastructure helps ensure operational disruptions do not

create unnecessary barriers for the people who live, work, or receive services within Department facilities.

a. How will progress be reported?

Progress will be reported through the Department's capital planning, infrastructure management, and operational reporting processes. Reporting may include completion of replacement projects, equipment lifecycle status, infrastructure performance, operational readiness, budget updates, and significant risks affecting continuity of operations.

b. How will leadership be informed of equity impacts?

Leadership will be informed through operational reviews, executive briefings, capital planning updates, infrastructure replacement priorities, and project status reports. Discussions will consider how infrastructure investments support safety, accessibility, operational continuity, emergency preparedness, and the Department's ability to consistently deliver correctional services. Significant operational risks, infrastructure deficiencies, and issues affecting service continuity will be elevated through established governance and leadership processes.

c. How will the community be involved in monitoring outcomes?

This POP focuses on replacing and maintaining existing operational infrastructure. Therefore, a formal community monitoring process has not been established. Infrastructure replacement priorities are based on operational risk, equipment condition, security requirements, regulatory standards, asset lifecycle management, and continuity of operations rather than changes to public-facing programs or services.

Although direct community monitoring is not anticipated, the Department will continue to provide transparency through established public processes related to capital investments, legislative budget requests, procurement activities, and other required public reporting. Opportunities for participation in public contracting will continue through OregonBuys and other applicable procurement processes.

As future infrastructure needs and capital priorities are evaluated, the Department will continue to consider applicable accessibility requirements, operational experience, and stakeholder input where relevant and appropriate. Maintaining reliable operational infrastructure supports safe, secure, and uninterrupted correctional operations that benefit everyone who lives, works, or receives services within Department facilities.



IT STRATEGIC 5-YEAR PLAN

2024-2028

OREGON DEPARTMENT OF CORRECTIONS

Contents

1 Strategy & Business Alignment

Message from the CIO

IT Strategy on a Page

IT Leadership Team

IT Mission, Vision, Principles & Planning Horizon

Business Support Initiatives

IT Excellence Initiatives

Innovation Initiatives

Key IT Initiatives Visualization (Roadmap)

IT Budget Proposal

Key IT Initiatives Summaries

2 IT Goals & Operating Model

IT Goals

IT Metrics & IT Performance Management Goals

IT Budget & Proposed Changes

Communication Strategy

Next Steps & Refresh Strategy

Appendix



Strategy & Business Alignment

This section includes:

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



Message from the CIO

Donald A. Pack

CIO, Department of
Corrections

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

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

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

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

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





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

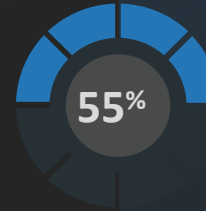
Best Customer Service Experience

Innovative & Agile Business Solutions

Agency-wide Data Governance

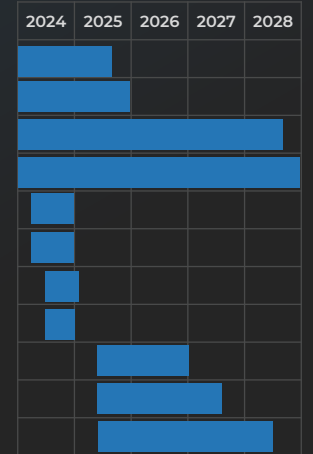
Mature & Effective IT Governance

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



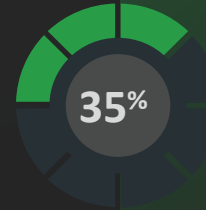
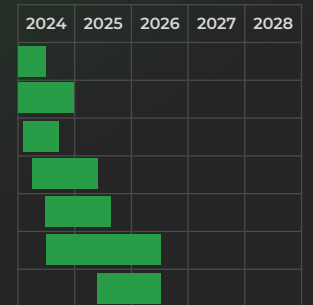
BUSINESS SUPPORT

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)



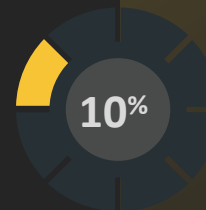
IT EXCELLENCE

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)

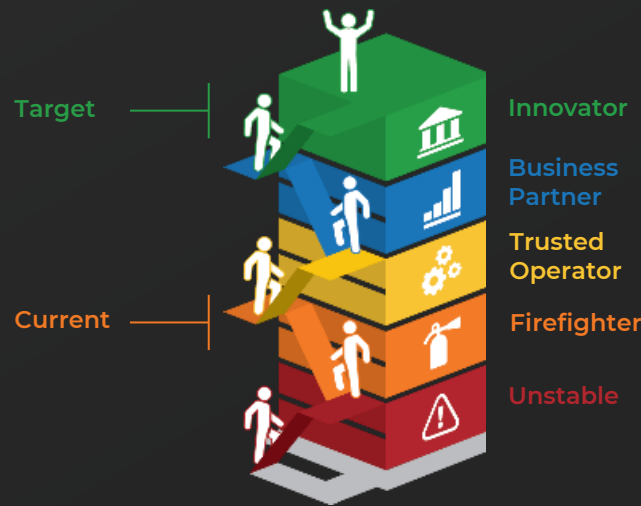


INNOVATION

Enterprise Architecture
Organizational Change Management



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



The IT leadership team provides depth and experience



Donald A. Pack

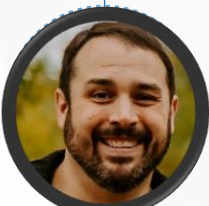
CIO, Department of Corrections
<1 FTE Enterprise Architect>
<3 FTE Project Management Office>



Paramjit Kaur

Deputy CIO

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.



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>



IT supports the Department mission, vision and values

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

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

Business

Mission

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

Vision

future criminal behavior

- Value employee wellness

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

Values

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



Mission

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

Vision

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

Guiding Principles

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

Diversity, Equity & Inclusion

IT is aligned with agency prioritization of ...

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



IT's key initiatives can be categorized three ways

IT Key Initiative Plan

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

1

Business Support

Support Major Business Initiatives

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



2

IT Excellence

Reduce Risk & Improve IT Operational Excellence

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



3

Innovation

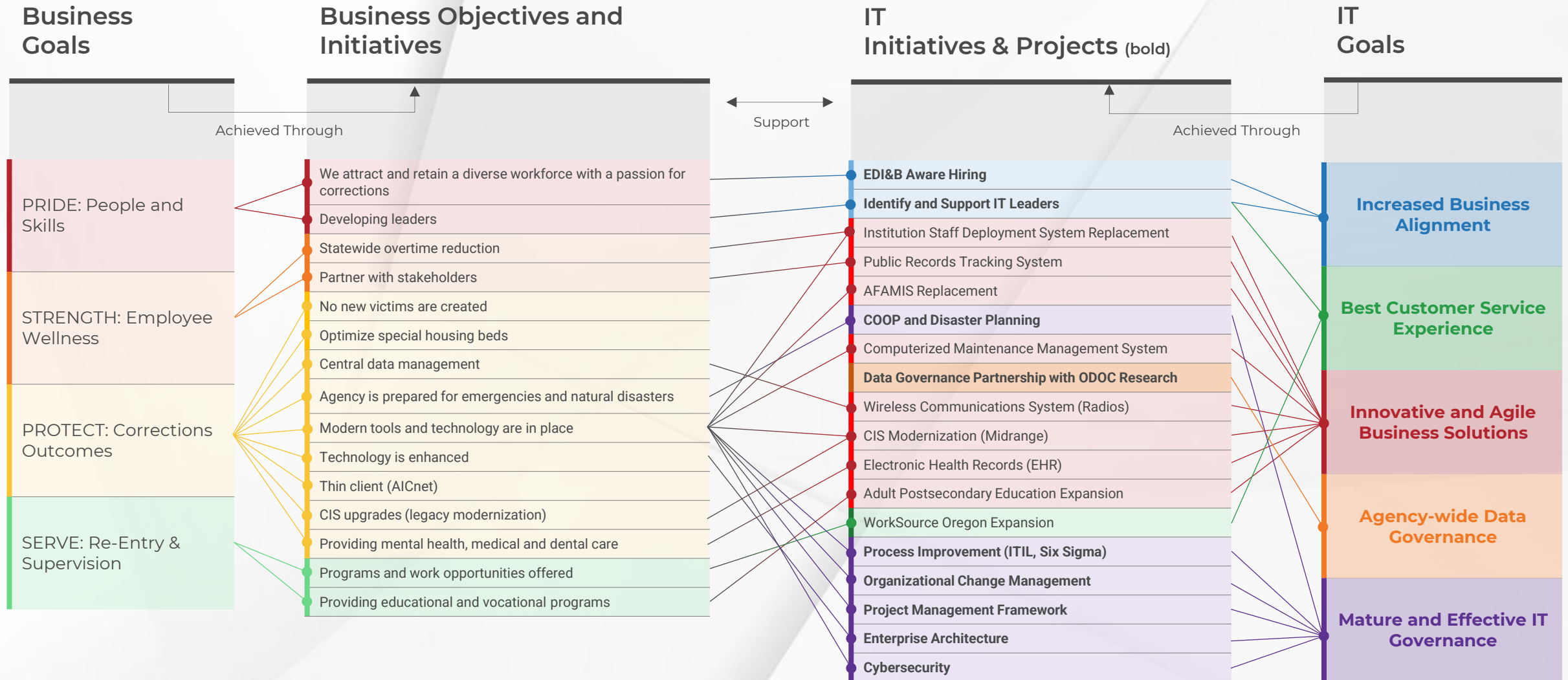
Drive Technology Innovation

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



1a

IT will enable all organization projects



1a

Major IT projects directly in support of agency goals and objectives

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

The major IT projects as designated by the Department are

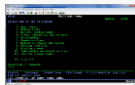


Institution Staff Deployment System Replacement

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

- **Public Records Tracking System**

Acquisition of a new system to track public records requests.



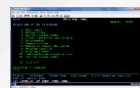
AFAMIS Replacement

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



Computerized Maintenance Management System

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



Modernization
(midrange)



Modernization
(non-midrange)



Wireless Communications System (Radios)

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



Electronic Health Records

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

- **Adult Postsecondary Education Expansion**

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

- **WorkSource Oregon Expansion**

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



CIS Modernization (Midrange)

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

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



1b IT's target is stakeholder satisfaction

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

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

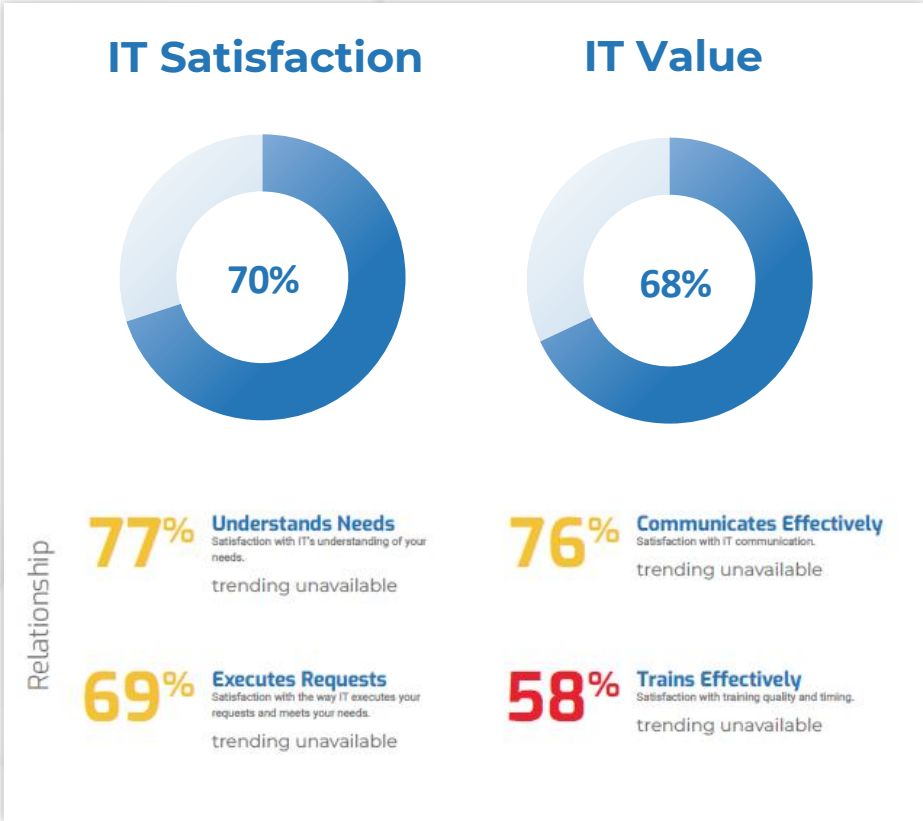
- Director-CIO Alignment survey
- CIO Business Vision survey
- IT Management and Governance survey

The surveys revealed these areas for innovation in IT

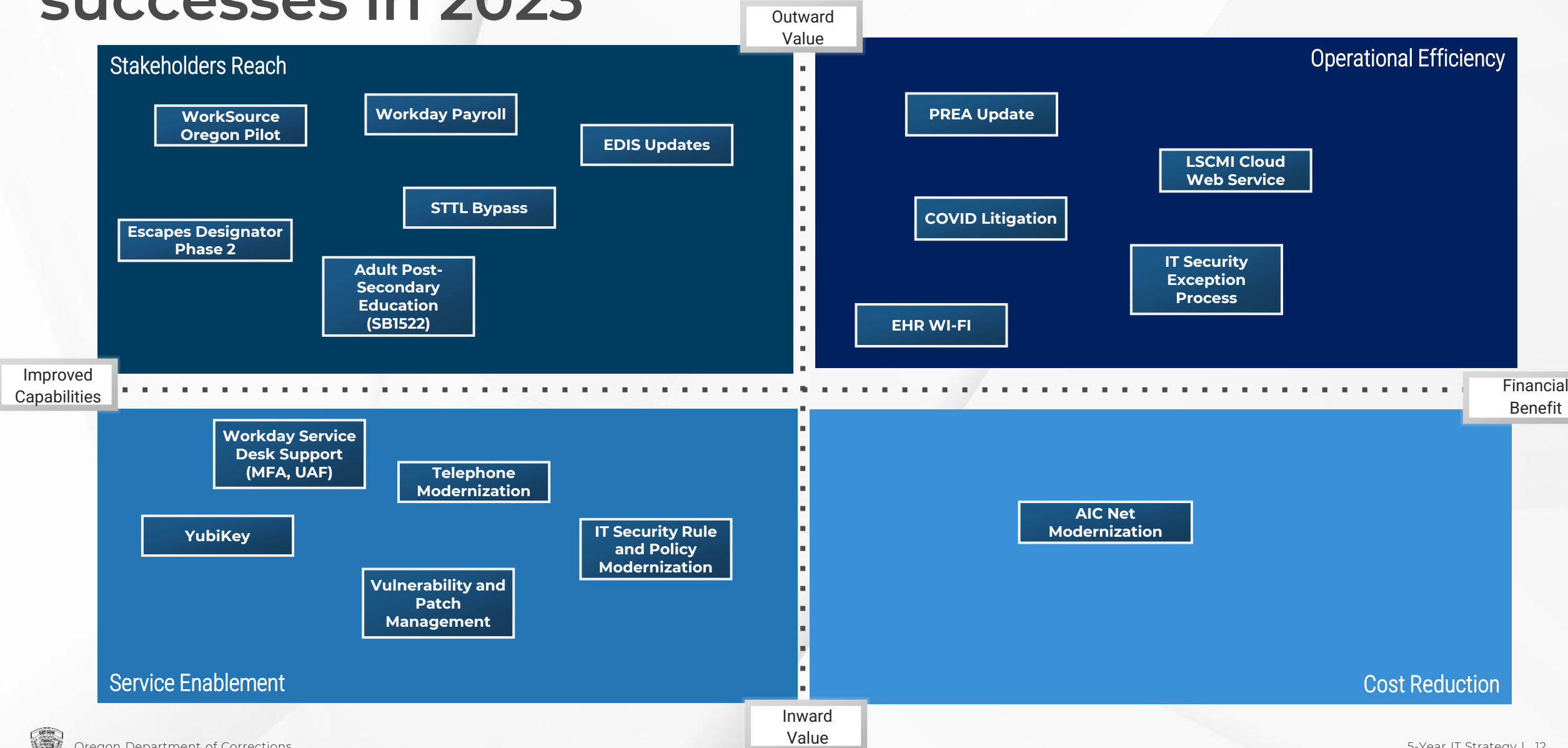
- Product and service improvements
- Business process improvements
- Cost reductions

The surveys revealed the largest barriers to innovation and maturity

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



Business value matrix showing DOC IT successes in 2023



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

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

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

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

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

Business Satisfaction and Importance for Core Services

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

The current state of IT . . .

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

The agency has 86 full time IT staff to support:

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

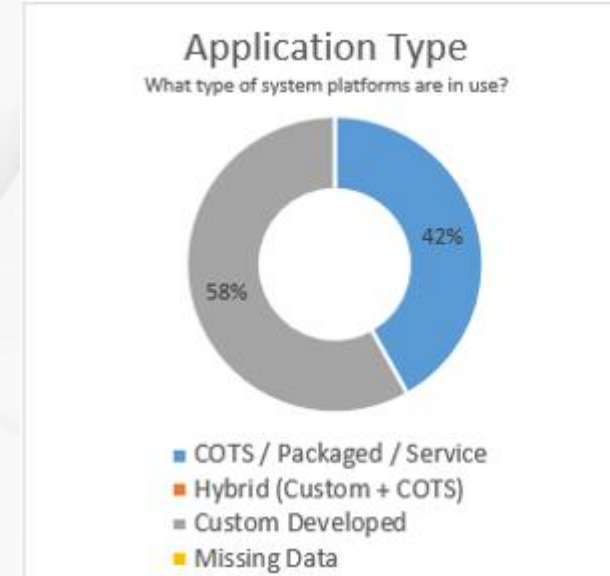
The deprecation of the midrange (“green screen”) in favor of new systems is a priority in the strategic plan. This will enhance technology and provide modern tools to our staff, helping to meet goals in the agency strategic plan.

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

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

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

Proportion of Custom to Vendor Applications



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

01

Business Support Initiatives

1a

Enable Organization Projects

Institution Staff Deployment System Replacement (ISDS)

Public Records Tracking System

AFAMIS Replacement (Oracle JD Edwards, Midrange)

FAC Computerized Maintenance Management System

Wireless Communications System (Radios)

Electronic Health Records (EHR)

Adult Postsecondary Education Expansion (APSE)

WorkSource Oregon Expansion

CIS Modernization (Midrange)

1b

Become a Business Partner

Data Governance Partnership with DOC Research

Identify and Support IT Leaders



02

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

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

- **Project Management Framework**

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

- **Project Portfolio Management**

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

- **COOP Disaster Recovery and Business Continuity**

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

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

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

- **ITIL Implementation (Services Improvement)**

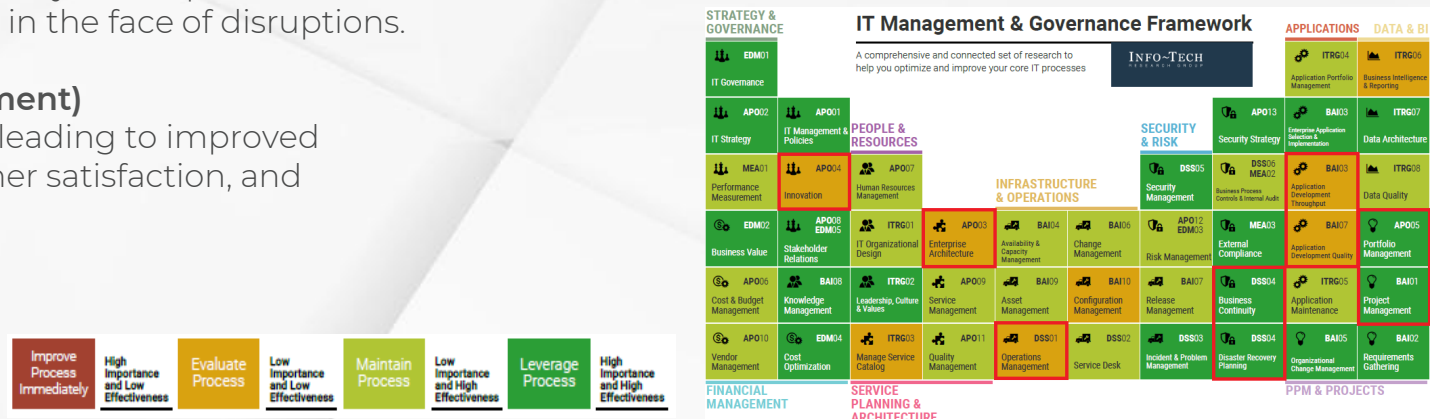
Information Technology Infrastructure Library (ITIL) to improve service quality, enhance customer satisfaction, and increase efficiency by providing a framework for IT service management best practices.

- **Cybersecurity Program**

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

- **EDI&B Aware Hiring**

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



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

02

IT Excellence

Core IT Process Initiatives

Project Portfolio Management

Project Management Framework

EDI&B Aware Hiring

Six Sigma Implementation (Process Improvement)

ITIL Implementation (Services Improvement)

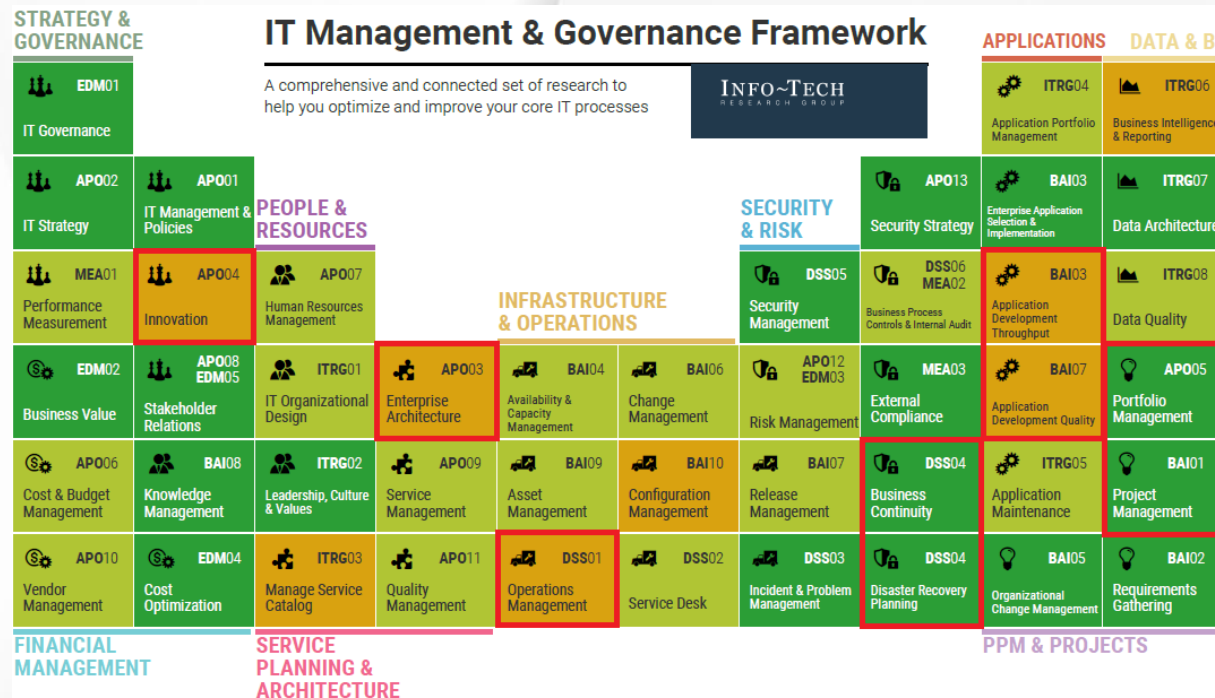
Cybersecurity Program

COOP Disaster Recovery and Business Continuity



IT identified additional initiatives that will drive innovation

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



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

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

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

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

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

03

Innovation

Drive Technology Innovation

Enterprise Architecture

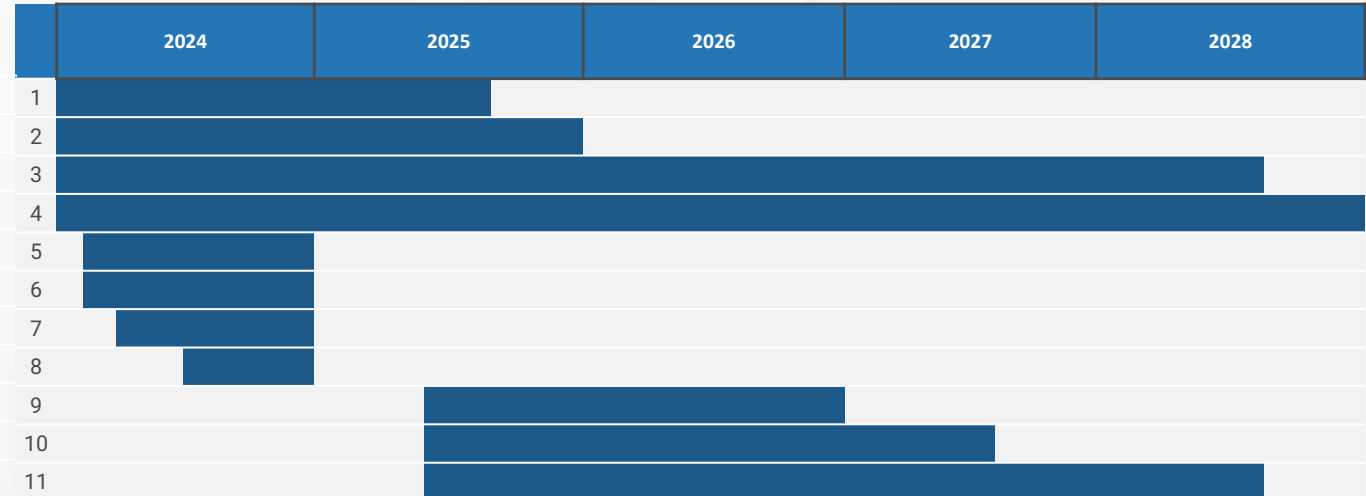
Organizational Change Management



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

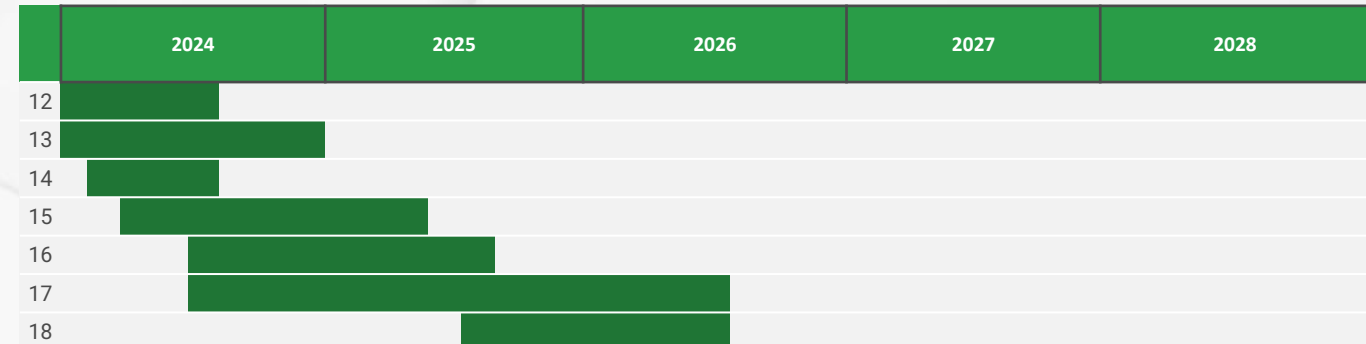
01 Business Support

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



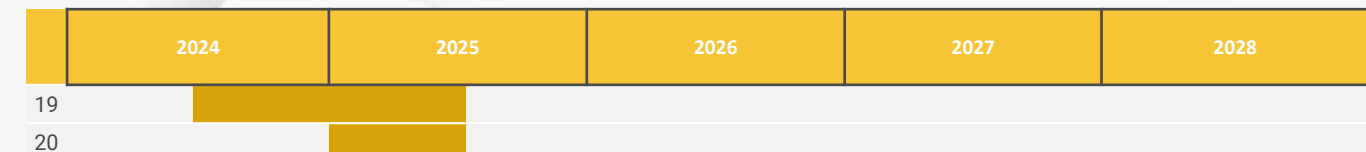
02 IT Excellence

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



03 Innovation

19. Enterprise Architecture
20. Organizational Change Management



IT Goals & Operational Strategy

This section includes

IT Goals & Roadmap

IT Metrics & IT Performance Management Goals

IT Budget & Proposed Changes

Strategy Communication Plan

Refresh Strategy

Closing

Appendix



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



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

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



Funding the key IT initiatives over the next 60-months

01 Business Support

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

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

02 IT Excellence

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

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

03 Innovation

19. Enterprise Architecture
20. Organizational Change Management

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

Legislative request funds
Agency funds
Grant funds

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



IT Strategy communication plan

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

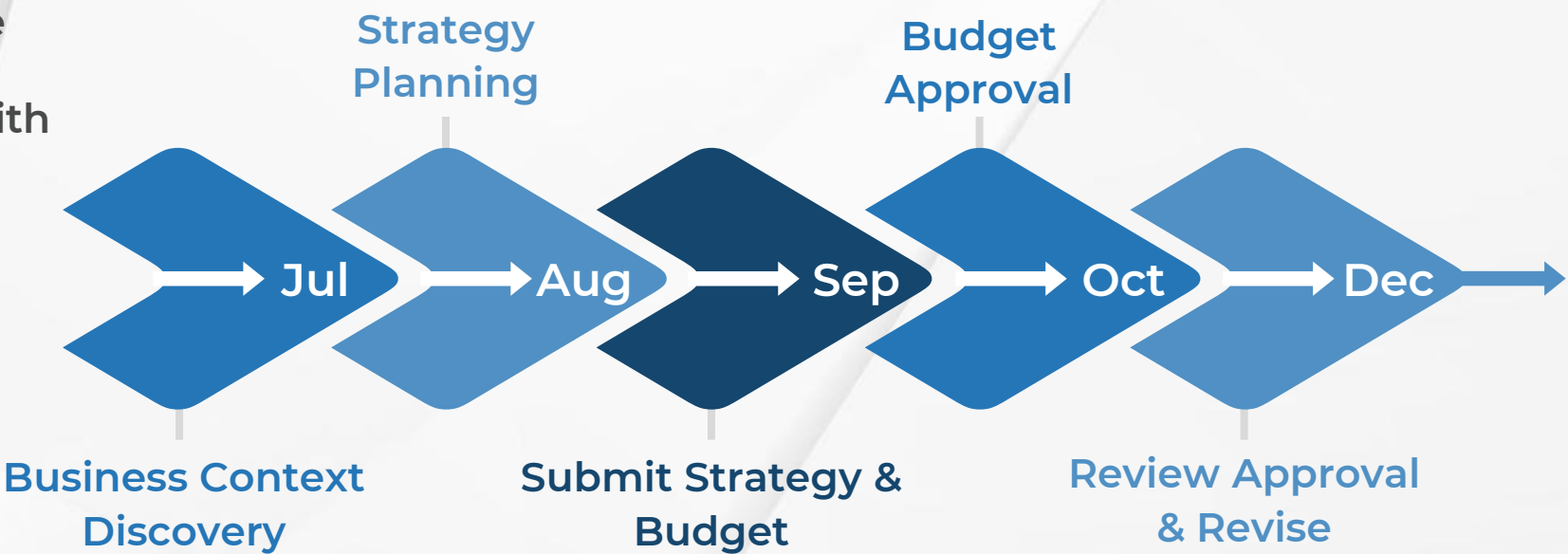
IT Strategic Plan with initiative details will be shared with IT staff around the state in a series of Town Hall style meetings. These will be intended to educate, and build buy in among the IT staff.

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

Next steps & refresh strategy

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

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



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

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

Responsible
Consulted

Accountable
Informed



In closing ...

Donald A. Pack

CIO, Department of
Corrections

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

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

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

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

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



Appendix

Project and initiative summaries



1. Electronic Health Records (EHR)

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

Incremental Cost:

Initiative Description:

Project Timeline:

\$17,477,000
TOTAL 2024-2025

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

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

Primary Business Benefits:

Other Expected Business Benefits:

Initiative Category:



Electronic health records



Continuity of care for AICs during incarceration and post-release



CIO comments:

Project initiated within Health Services.

Risks:

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

Dependencies:

- None

Project Team

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



2. Wireless Communications System (Radios)

Upgrade staff radios to P25 standard.

Incremental Cost:

\$520,000
TOTAL for 2024-2025

Initiative Description:

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

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Progress bar from Q1 2024 to Q4 2025																			

Primary Business Benefits:



DOC radios on P25,
matching other Public
Safety partners

Other Expected Business Benefits:



Increased quality and
are covered

Initiative Category:



CIO comments:

DOC Facilities initiated project. Bond funded.

Risks:

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

Dependencies:

- None

Project Team

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

3. AFAMIS Replacement

Replace accounting system based on midrange platform.

Incremental Cost:

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

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Full use of OregonBuys

Other Expected Business Benefits:



Lessen reliance on midrange platform

Initiative Category:



CIO comments:

Project initiated within CFO.

Risks:

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

Dependencies:

- None

Project Team

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

4. CIS Modernization (Midrange)

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

Incremental Cost:

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

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Integrated modern cloud-based OMS

Other Expected Business Benefits:



Better quality of data, analysis and reporting

Initiative Category:



CIO comments:

Midrange replacement.

Risks:

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

Dependencies:

- None

Project Team

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



5. Public Records Tracking System

New system to track public records requests.

Incremental Cost:

\$979,000
TOTAL

Initiative Description:

- Procure a new system to track public records requests

Project Timeline:

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

Primary Business Benefits:



Recording and tracking of requests for public records

Other Expected Business Benefits:



Reporting of requests

Initiative Category:



CIO comments:

Project initiated by DOC
Records Management

Risks:

- TBD

Dependencies:

- None

Project Team

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

6. WorkSource Oregon Expansion

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

Incremental Cost:

\$961,454
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



AIC access statewide to WorkSource Oregon

Other Expected Business Benefits:

Initiative Category:



CIO comments:

Correctional Services Division received Federal grant to expand this program.

Risks:

- AIC misuse of the resources

Dependencies:

- None

Project Team

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

7. Data Governance Partnership with DOC Research

Centrally managed and governed data assets.

Incremental Cost:

\$0
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Centralized management of data

Other Expected Business Benefits:



Improved data quality and understanding



Accurate reporting and statistical analysis

Initiative Category:



CIO comments:

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

Risks:

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

Dependencies:

- None

Project Team

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

8. Identify and Support IT Leaders

Organized effort to find and grow IT leadership.

Incremental Cost:

\$0
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Consistent capable IT leadership

Other Expected Business Benefits:



Good relationships with business and staff

Initiative Category:



CIO comments:

IT management team effort to promote internal leaders.

Risks:

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

Dependencies:

- None

Project Team

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



9. Adult Postsecondary Education Expansion

Statewide AIC access to online postsecondary education.

Incremental Cost:

\$3,778,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Consistent capable IT leadership

Other Expected Business Benefits:



Good relationships with business and staff

Initiative Category:



CIO comments:

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

Risks:

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

Dependencies:

- None

Project Team

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



10. Computerized Maintenance Management System

Centralized physical plant maintenance.

Incremental Cost:

\$3,657,331
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Central management of physical plant maintenance

Other Expected Business Benefits:



Supported cloud-based system accessible via AIC Network

Initiative Category:



CIO comments:

Replace the Benchmate standalone application that is no longer supported.

Risks:

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

Dependencies:

- None

Project Team

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



11. Institution Staff Deployment System Replacement (ISDS)

Managed institution staff scheduling.

Incremental Cost:

\$2,185,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Staff scheduling in institutions performed on modern cloud system

Other Expected Business Benefits:



Capabilities for analysis and reporting

Initiative Category:



CIO comments:

Replace the current VB6 based ISDS.

Risks:

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

Dependencies:

- None

Project Team

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



12. EDI & B Aware Hiring

IT recruitment and hiring reflects the agency commitment to DEI.

Incremental Cost:

\$0
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



IT unit strong in diversity and cohesion

Other Expected Business Benefits:



Many and varied points of view when solving problems



Staff retention due to feelings of inclusion and belonging

Initiative Category:



CIO comments:

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

Risks:

- Resistance to change
- Complexities of reaching all possible candidates

Dependencies:

- None

Project Team

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

13. Project Portfolio Management

Managed project intake, prioritization, tracking and reporting.

Incremental Cost:

\$50,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Manage the agency project portfolio

Other Expected Business Benefits:



Tracking and reporting of projects



Facilitate ITGC portfolio work

Initiative Category:



CIO comments:

Manage the diverse portfolio of agency projects.

Risks:

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

Dependencies:

- None

Project Team

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

14. COOP Disaster Recovery and Business Continuity

IT disaster recovery plan that supports the business continuity planning.

Incremental Cost:

\$0
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Agency BCP functions as intended

Other Expected Business Benefits:



IT disaster recovery planning in place and up to date



Coordinated development between IT and business

Initiative Category:



CIO comments:

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

Risks:

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

Dependencies:

- Agency COOP plan

Project Team

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



15. Project Management Framework

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

Incremental Cost:

\$50,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Successfully managed projects

Other Expected Business Benefits:



Consistency of process and deliverables



Improved estimating and efficient use of resources

Initiative Category:



CIO comments:

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

Risks:

- Not flexible enough to be adapted to different projects

Dependencies:

- TBD

Project Team

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

16. Six Sigma Implementation (Process improvement)

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

Incremental Cost:

\$55,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Improved services and processes

Other Expected Business Benefits:



Process improvement mindset



Utilize to work with business to improve their processes

Initiative Category:



CIO comments:

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

Risks:

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

Dependencies:

- TBD

Project Team

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

17. Cybersecurity Program

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

Incremental Cost:

\$100,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



Working with CSS to create complete cybersecurity protection

Other Expected Business Benefits:



Complete forensics on staff and AIC devices



Cooperation with local, state and federal cybersecurity programs

Initiative Category:



CIO comments:

Partner with CSS to be working in collaboration.

Risks:

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

Dependencies:

- TBD

Project Team

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

18. ITIL Implementation (Services improvement)

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

Incremental Cost:

\$7,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



IT services designed and managed to industry best practice

Other Expected Business Benefits:



Structured approach to service delivery

Initiative Category:



CIO comments:

Implementing industry best practices in service delivery.

Risks:

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

Dependencies:

- TBD

Project Team

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

19. Enterprise Architecture

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

Incremental Cost:

\$15,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



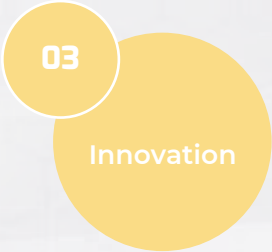
Comprehensive mapping and understanding of the data and business processes

Other Expected Business Benefits:



Innovative solutions to business problems

Initiative Category:



CIO comments:

Implement as part of the project intake process.

Risks:

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

Dependencies:

- TBD

Project Team

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



20. Organizational Change Management

Improved employee engagement and increased project implementation success.

Incremental Cost:

\$8,000
TOTAL

Initiative Description:

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

Project Timeline:

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

Primary Business Benefits:



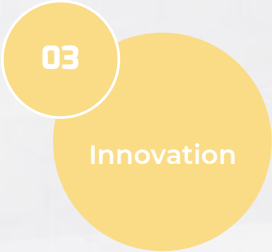
Successful acceptance of new technology changes

Other Expected Business Benefits:



Employee engagement and buy in to changes

Initiative Category:



CIO comments:

Ever increasing importance as the rate of technological change increases.

Risks:

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

Dependencies:

- TBD

Project Team

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



Summary of 2027-29 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	4,823	4,794.96	2,716,921,760	2,589,765,111	-	124,988,984	2,167,665	-	-
2025-27 Emergency Boards	9	9.30	102,395,944	96,763,080	-	5,632,864	-	-	-
2025-27 Leg Approved Budget	4,832	4,804.26	2,819,317,704	2,686,528,191	-	130,621,848	2,167,665	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.12)	116,642,916	114,886,063	-	1,756,853	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(5,714,456)	3,304,544	-	(9,019,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(62,900,000)	-	-	(62,900,000)	-	-	-
Subtotal 2027-29 Base Budget	4,829	4,803.14	2,867,346,164	2,804,718,798	-	60,459,701	2,167,665	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,632,360)	(10,423,248)	-	(209,112)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,492,022	23,654,462	-	837,560	-	-	-
Subtotal	-	-	13,859,662	13,231,214	-	628,448	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	9,893,945	9,893,945	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(40,973,837)	(30,938,837)	-	(10,035,000)	-	-	-
Subtotal	-	-	(31,079,892)	(21,044,892)	-	(10,035,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	52,960,840	51,657,964	-	1,101,283	201,593	-	-
State Gov't & Services Charges Increase/(Decrease)			8,545,813	8,545,813	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	61,506,653	60,203,777	-	1,101,283	201,593	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	141	35.26	80,563,285	80,543,175	-	20,110	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,040,671	-	(2,040,671)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	4,970	4,838.40	2,992,195,872	2,939,692,743	-	50,133,871	2,369,258	-	-

Summary of 2027-29 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	4,970	4,838.40	2,992,195,872	2,939,692,743	-	50,133,871	2,369,258	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	4,970	4,838.40	2,992,195,872	2,939,692,743	-	50,133,871	2,369,258	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - IT Foundation	6	6.00	7,805,337	7,805,337	-	-	-	-	-
102 - Technical Adjustments	27	27.00	-	-	-	-	-	-	-
201 - DOC IT modernization	5	5.00	27,996,639	9,166,639	-	18,830,000	-	-	-
202 - Capital Improvement & Renewal	-	-	145,720,000	-	-	145,720,000	-	-	-
203 - Maintaining Critical Infrastructure	-	-	21,159,144	4,464,144	-	16,695,000	-	-	-
Subtotal Policy Packages	38	38.00	202,681,120	21,436,120	-	181,245,000	-	-	-
Total 2027-29 Agency Request Budget	5,008	4,876.40	3,194,876,992	2,961,128,863	-	231,378,871	2,369,258	-	-
Percentage Change From 2025-27 Leg Approved Budget	3.64%	1.50%	13.32%	10.22%	-	77.14%	9.30%	-	-
Percentage Change From 2027-29 Current Service Level	0.76%	0.79%	6.77%	0.73%	-	361.52%	-	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
003-00-00-00000	Operations Division						
	General Fund	1,109,351,845	1,231,828,580	1,271,267,438	1,370,563,904	-	-
	Other Funds	19,959,196	17,542,414	17,757,660	19,228,305	-	-
	All Funds	1,129,311,041	1,249,370,994	1,289,025,098	1,389,792,209	-	-
004-00-00-00000	Central Administration						
	General Fund	144,818,053	239,617,368	241,872,946	263,394,541	-	-
	Other Funds	17,772,734	9,896,190	10,216,346	11,473,858	-	-
	All Funds	162,590,787	249,513,558	252,089,292	274,868,399	-	-
006-00-00-00000	Administrative Services Division						
	General Fund	104,025,148	79,574,445	81,708,817	99,456,231	-	-
	Other Funds	12,466,083	14,023,843	14,399,678	12,449,634	-	-
	All Funds	116,491,231	93,598,288	96,108,495	111,905,865	-	-
009-00-00-00000	Community Corrections						
	General Fund	302,477,404	318,626,675	319,282,410	382,349,744	-	-
	Other Funds	1,484,286	1,731,848	1,731,848	1,816,709	-	-
	All Funds	303,961,690	320,358,523	321,014,258	384,166,453	-	-
010-00-00-00000	Health Services						
	General Fund	431,137,713	501,862,833	552,457,772	602,358,939	-	-
	Other Funds	16,482,110	9,538,693	10,572,320	2,219,176	-	-
	Federal Funds	297,195	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agencywide Program Unit Summary
2027-29 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-00-00-00000	Health Services						
	All Funds	447,917,018	511,401,526	563,030,092	604,578,115	-	-
011-00-00-00000	Correctional Services						
	General Fund	97,787,986	129,224,310	134,070,408	145,288,719	-	-
	Other Funds	3,723,079	4,024,996	4,024,996	4,357,085	-	-
	Federal Funds	1,528,542	2,167,665	2,167,665	2,369,258	-	-
	All Funds	103,039,607	135,416,971	140,263,069	152,015,062	-	-
086-00-00-00000	Debt Service						
	General Fund	102,864,026	85,710,776	82,548,276	94,233,975	-	-
	Other Funds	1,807,218	5,331,000	9,019,000	-	-	-
	All Funds	104,671,244	91,041,776	91,567,276	94,233,975	-	-
088-00-00-00000	Capital Improvements						
	General Fund	2,844,729	3,320,124	3,320,124	3,482,810	-	-
089-00-00-00000	Capital Construction						
	Other Funds	71,400,000	62,900,000	62,900,000	179,834,104	-	-
TOTAL AGENCY							
	General Fund	2,295,306,904	2,589,765,111	2,686,528,191	2,961,128,863	-	-
	Other Funds	145,094,706	124,988,984	130,621,848	231,378,871	-	-
	Federal Funds	1,825,737	2,167,665	2,167,665	2,369,258	-	-

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
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TOTAL AGENCY

All Funds

2,442,227,347

2,716,921,760

2,819,317,704

3,194,876,992

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PROGRAM PRIORITIZATION FOR 2027-29 CSL

Agency Name: Oregon Department of Corrections																		Agency Number: 29100				
2027-29 Biennium																						
Agency-Wide Priorities for 2027-29 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	1,018,330,152	-	-	-	\$ 1,018,330,152	2,655	2,601.55	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	96,007,481	528,032	-	-	-	96,535,513	170	157.44	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	339,082,713	2,218,617	-	-	-	341,301,330	417	402.47	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation		
4	3	DOC	PP	Institution Physical Plant		5	132,782,223	58,087	-	-	-	132,840,310	214	204.25	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	83,600,528	-	-	-	-	83,600,528	168	165.63	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	23,313,133	-	-	-	-	23,313,133	42	42.00	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation. Moved from Correctional Services to HS.		
7	1	DOC	OISC	Offender Information Sentence Computation	11	5	20,258,234	-	-	-	-	20,258,234	68	67.50	N	N	S	ORS 137.320; ORS 137.750; ORS 137.751	Authorizes execution of sentencing judgments; Authorizes earned time for inmates who are statutorily eligible and participate in programs	Standard inflation		
8	4	DOC	PHARM	Pharmacy		5	122,902,848	-	-	-	-	122,902,848	35	34.34	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation		
9	4	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	8	DOC	INTAKE	Intake & Assessment	1,2,10	5	8,133,465	-	-	-	-	8,133,465	22	22.00	N	N	0			Standard inflation		
11	5	DOC	DENT	Inmate Dental Services		5	33,459,717	559	-	-	-	33,460,276	70	64.02	N	Y	C,FM	See text box below	See text box below	Extraordinary medical inflation		
12	11	DOC	OPS- Admin	Administration - Statewide		5	13,675,892	2,735,614	-	-	-	16,411,506	14	14.00	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	51,237,583	572,903	-	-	-	51,810,486	136	133.12	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	326,877,299	-	-	-	-	326,877,299	-	-	N	Y	S	ORS 423.505		Standard inflation & forecast caseload impacts		
15	2	DOC	CCG	Opt-Out Counties	3	5	29,571,619	1,808,618	-	-	-	31,380,237	61	61.00	N	Y	S	ORS 423.505		Standard inflation & forecast caseload impacts		
16	6	DOC	TPT	Operations Security Admin - Inmate Transport - Statewide		5	43,496,270	44,696	-	-	-	43,540,966	110	105.30	Y	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 8th 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	9	DOC	OPM	Office of Population Management	2,3,5,7,8,9	5	3,499,678	-	-	-	-	3,499,678	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	1,166,595	341,307	-	-	-	1,507,902	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	24,312,933	8,091	-	-	-	24,321,024	11	11.00	N	Y	S	ORS 423.505		Standard inflation		
20	7	DOC	ISS	Institution Rehabilitation Services (Counseling)	10	5	6,978,178	-	-	-	-	6,978,178	21	21.00	N	Y	C,S	ORS 182.525; Oregon Constitution Art. 1 Sec 13 & 14	Institution counseling services that provide access to programs supporting reformation.	Standard inflation & forecast caseload impacts		
21	5	DOC	ADED	Education & Training	2,3,10	5	23,339,213	1,606,026	-	2,369,258	-	27,314,497	11	11.00	N	Y	S, FM	ORS 421.081, ORS 421.084, IDEA		Standard inflation		
22	5	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	4,523,567	14,947,666	-	-	-	19,471,233	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 2027-29 CSL

Agency Name: Oregon Department of Corrections										Agency Number: 29100												
2027-29 Biennium																						
Agency-Wide Priorities for 2027-29 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	19,362,608	1,149,650	-	-	-	20,512,258	50	48.08	N	N	C,S	Oregon Constitution Art.1 Sec 13 &14; ORS 144.096; ORS 144.260; ORS 420A.203		Standard inflation		
24	6	DOC	OMR	Correctional Services Admin	2,3,10,11	5	6,199,183	332,728	-	-	-	6,531,911	10	10.00	N	N	0			Standard inflation		
25	7	DOC	CRS	Correctional Rehabilitation Services			34,773,397	-	-	-	-	34,773,397	96	94.08				ORS 182.525; Oregon Constitution Art. 1 Sec 13 & 14	Institution counseling services that provide access to programs supporting reformation.			
26	3	DOC	RS	Religious Services & Restorative Justice	10	5	9,632,525	1,268,681	-	-	-	10,901,206	25	24.04	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities	Standard inflation		
27	2	DOC	InS	Program Services	1,2,3,10	5	18,553,162	-	-	-	-	18,553,162	38	37.04	N	N	0			Standard inflation		
28	9	DOC	ICA	Inmate & Community Advocacy	1,3,8,9,10,11,12	5	-	-	-	-	-	-	-	-	N	N	FM			Standard inflation		
29	8	DOC	ACT	Institution Inmate Activities	4,7	5	6,757,780	-	-	-	-	6,757,780	22	21.86	N	Y	C,S,FM	Oregon Constitution Article Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment to US Constitution	Access to exercise	Standard inflation & forecast caseload impacts		
30	10	DOC	OBUS	Program & Business Services		5	-	-	-	-	-	-	-	-	Y	Y	0			Standard inflation		
31	4	DOC	CCG	Interstate Compact	3	5	1,587,893	-	-	-	-	1,587,893	4	4.00	N	N	S, FM	ORS 423.505		Standard inflation		
32	1	DOC	DO	Director's Office		5	2,464,577	9,173,252	-	-	-	11,637,829	29	28.04	N	N				Standard inflation		
33	2	DOC	IA	Internal Audits		5	1,350,459	-	-	-	-	1,350,459	3	3.00	N	N				Standard inflation		
34	3	DOC	IGA	Inspector General - Admin		5	3,588,298	-	-	-	-	3,588,298	8	8.00	N	N				Standard inflation		
35	1	DOC	DS	Distribution Services		5	12,486,363	11,895,672	-	-	-	24,382,035	67	63.78	N	N				Standard inflation		
36	2	DOC	ITS	Information Technology Services		5	44,596,346	-	-	-	-	44,596,346	86	84.08	N	N				Standard inflation		
37	3	DOC	GS-AD	Assistant Director - Administrative Services		5	2,171,898	23,521	-	-	-	2,195,419	4	4.00	N	N				Standard inflation		
38	3	DOC	OPB	CFO - Planning & Budget		5	3,268,463	-	-	-	-	3,268,463	7	7.00	N	N				Standard inflation		
39	5	DOC	ESD	Employee Services	13	5	30,491,621	20,242	-	-	-	30,511,863	86	79.24	N	N				Standard inflation		
40	4	DOC	FACS	Facility Services	6	5	25,789,688	530,441	-	-	-	26,320,129	30	29.04	N	N				Standard inflation		
41	6	DOC	FISC	CFO - Fiscal Operations & Services		5	24,124,264	442,527	-	-	-	24,566,791	69	68.09	N	N				Standard inflation		
42	5	DOC	RO	Office of Research		5	3,524,304	-	-	-	-	3,524,304	7	7.00	N	N				Standard inflation		
43	7	DOC	COM	Office of Communications	11	5	6,085,614	-	-	-	-	6,085,614	15	14.04	N	N				Standard Inflation		
44	8	DOC	AO	Agency-wide Overhead	0	5	169,573,097	426,941	-	-	-	170,000,038	-	-	N	N	0	0	0	Pricelist growth		
45	9	DOC	SIU	Inspector General - Special Investigations		5	10,547,152	-	-	-	-	10,547,152	28	25.37	N	N				Standard Inflation		
46	10	DOC	HRGS	Inspector General - Hearings		5	6,873,852	-	-	-	-	6,873,852	19	19.00	N	N				Standard Inflation		
47	11	DOC	INVS	Inspector General - HR Investigations		5	5,248	-	-	-	-	5,248	-	-	N	N				Standard Inflation		
48	1	DOC	CI	Capital Improvements		5	3,482,810	-	-	-	-	3,482,810	-	-	N	N				Standard inflation		
49	1	DOC	CAPC	Capital Construction		5	-	-	-	-	-	-	-	-	N	N				0		
50	1	DOC	DS	Debt Service		5	85,852,820	-	-	-	-	85,852,820	-	-	N	N				Biennialized growth for prior sales		
							\$ 2,939,692,743	\$ 50,133,871	\$ -	\$ 2,369,258	\$ -	\$ 2,992,195,872	4,970	4,838.40								

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

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:

PROGRAM PRIORITIZATION FOR 2027-29 CSL

Agency Name: Oregon Department of Corrections																								
2027-29 Biennium																			Agency Number: 29100					
Agency-Wide Priorities for 2027-29 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																							
							9	Environmental Protection					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											
							10	Public Health																
							11	Recreation, Heritage, or Cultural																
							12	Social Support																

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 2027-29 AND 2029-31)	(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	5% GF CSL Reduction Target	\$142,691,996	
Department of Corrections	10% GF CSL Reduction Target	\$285,383,991	
Department of Corrections	5% OF CSL Reduction Target	\$2,506,694	
Department of Corrections	10% OF CSL Reduction Target	\$5,013,387	
Department of Corrections	5% FF CSL Reduction Target	\$118,463	
Department of Corrections	10% FF CSL Reduction Target	\$236,926	
Deactivate Eastern Oregon Correctional Institute and close 1,597 medium custody male beds and release approximately 1,341 AIC's (on or about July 1, 2027). The actual closure date will be modified once the exact reduction amount is determined. The amount listed here reflects a full biennium in cost savings which is in excess of the actual 5% target.	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 1,341 offenders into the community. Deactivation of EOCI would eliminate one of Oregon's medium security facilities and require a full assessment of which AIC's could be released into the Community, assuming appropriate statutory changes are implemented to allow such a release. Which AIC's are actually released would be dependent on a full analysis of all AIC's in ODOC care Up to 410 positions across all divisions would be eliminated and the placement within the department would be subject to the seniority system contained in the	GENERAL FUND DIRECT AND INDIRECT IMPACT: \$166,484,345 OTHER FUND DIRECT IMPACT: \$157,049 TOTAL IMPACT: \$166,641,394	1. This closure is related to covering the first 5% General Fund Reduction figure of \$142,691,996. Other facilities were considered for closure but EOCI was determined to be the most likely candidate based on multiple factors. This is a workload/caseload reduction strategy that would involve the closure of EOCI. 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.

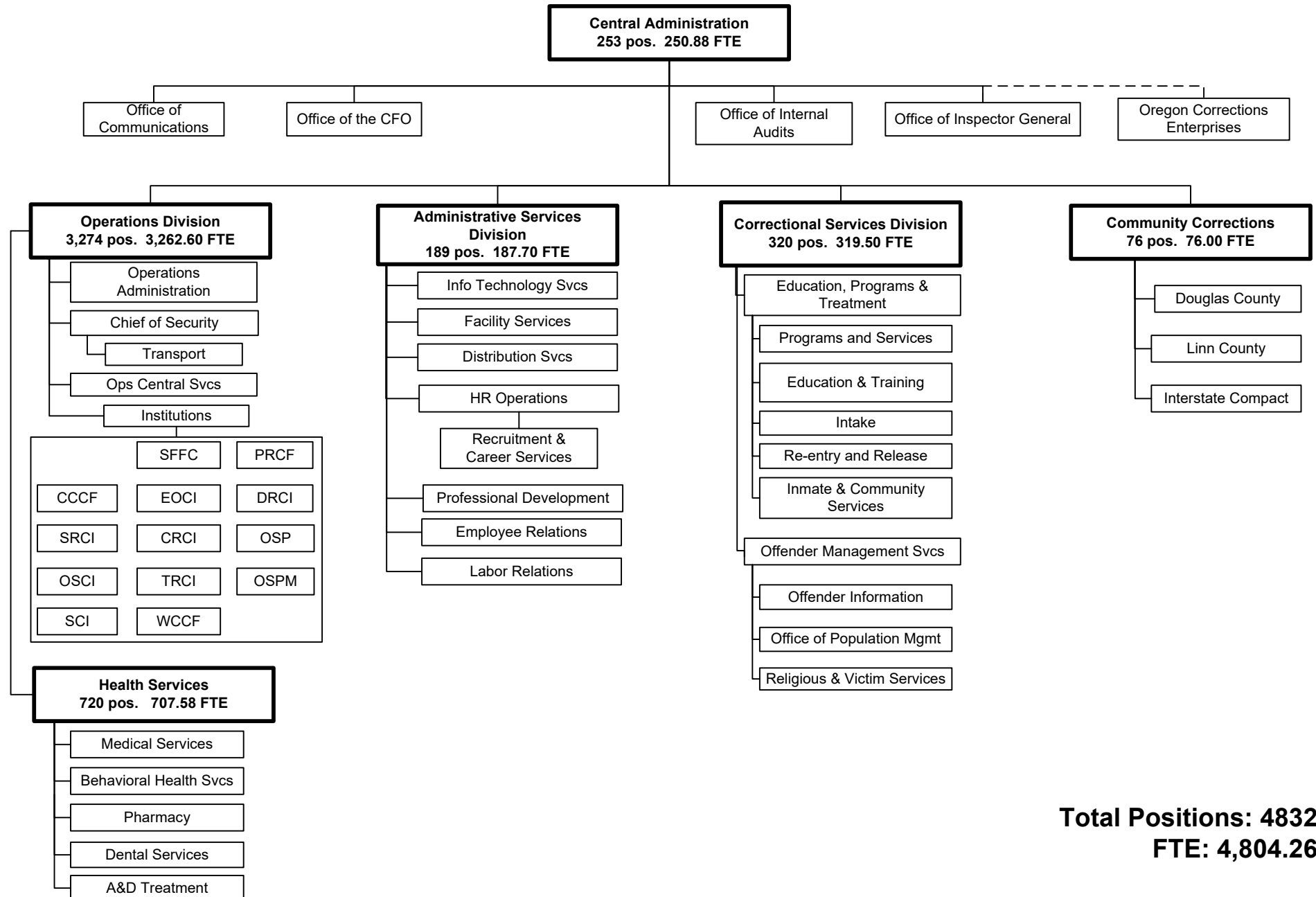
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	collective bargaining agreements with AFSCME and AOCE. Collectively, this would result in a 8% reduction in the agency workforce. This would be a permanent closure of the facility which would impact Oregon beyond the 2027-29 biennium.		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.
2. Deactivate Oregon State Penitentiary (Salem) and close 1,935 maximum custody male beds and release approximately 1,753 AICs (on or about July 1, 2028).	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 1,935 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	GENERAL FUND DIRECT AND INDIRECT IMPACT: \$118,899,646 OTHER FUND DIRECT IMPACT: \$86,793 TOTAL IMPACT: \$118,986,439	2. This closure is related to covering the remaining portion of the 10% General Fund Reduction figure of \$285,383,992. 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

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	Penitentiary facility would eliminate Oregon's only maximum-security facility. Which AIC's are actually released would be dependent on a full analysis of all AIC's in ODOC care Up to 576 positions across all divisions 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 12% reduction in the agency workforce. This would be a permanent closure of the facility which would impact Oregon beyond the 2027-29 biennium.		mothball all prisons being deactivated. Other Funds reduction is simply proportionate to the institution being closed.
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.	\$4,769,545	1. 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 \$5,013,387.
Restrict the expenditure of Federal Funds (full biennium)	The department has limited federal fund resources from which to make reductions.	\$236,926 FF	1. Since these funds may not be used for any other agency

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	Primarily federal revenue comes from a variety of federal grants for rehabilitation and AIC training programs.		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		\$285,383,991 GF \$5,013,387 OF \$236,926 FF \$290,634,304 TOTAL	

OREGON DEPARTMENT OF CORRECTIONS

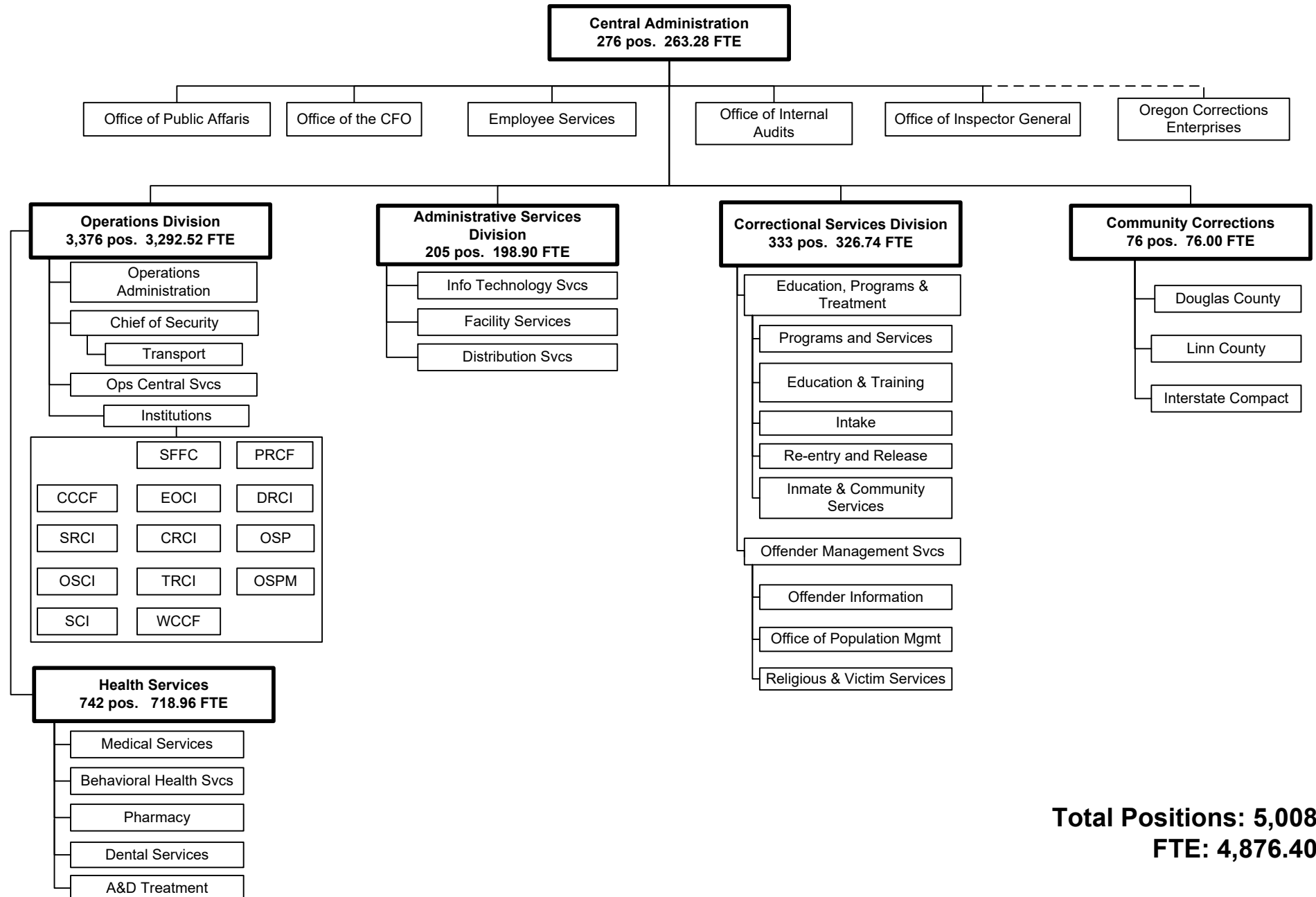
2025-27 Legislatively Approved Budget



Total Positions: 4832
FTE: 4,804.26

OREGON DEPARTMENT OF CORRECTIONS

2027-29 Agency Request Budget



Total Positions: 5,008
FTE: 4,876.40

BUDGET NARRATIVE

Revenue Discussion

The 2027-29 Agency Request Budget for the Department of Corrections is financed primarily with General Fund – 92.91% from General Fund, 7.02% from Other Funds and 0.07% from Federal Funds. For 2027-29, Other Fund revenues to fund requested expenditure limitation are projected at \$223,686,936 of which \$179,834,104 is General Fund Obligation Bonds and \$8,188,030 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 \$15,387,545

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 \$961,363

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 \$434,641

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

General Fund Obligation Bonds \$179,834,104

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

Sales Income \$3,593,308

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 \$12,994,417

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 \$8,188,030

This includes pass through funds to counties and matching funds from HECC that assist with our GED programs.

Federal Funds

BUDGET NARRATIVE

Federal Funds \$2,369,258

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

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	13,668	26,857	26,857	14,940	-	-
Federal Revenues	120,500	1,324,705	1,324,705	1,174,616	-	-
Charges for Services	6,330,656	7,830,386	7,830,386	6,919,774	-	-
Admin and Service Charges	9,759,565	9,982,555	9,982,555	8,467,771	-	-
Fines and Forfeitures	879,517	796,513	796,513	961,363	-	-
Rents and Royalties	397,638	408,081	408,081	434,641	-	-
General Fund Obligation Bonds	69,147,940	71,736,000	71,736,000	179,834,104	-	-
Interest Income	5,329,268	461,846	4,149,846	484,476	-	-
Sales Income	3,287,390	3,242,452	3,242,452	3,593,308	-	-
Donations	79,754	54,808	54,808	87,176	-	-
Grants (Non-Fed)	487,001	419,004	419,004	532,320	-	-
Other Revenues	2,402,180	12,328,833	12,387,432	12,994,417	-	-
Transfer In - Intrafund	7,084,726	6,994,993	6,994,993	7,744,016	-	-
Tsfr From Administrative Svcs	7,140,067	882,496	1,916,123	-	-	-
Tsfr From Justice, Dept of	126,071	26,000	26,000	-	-	-
Tsfr From Criminal Justice Comm	355,546	773,053	773,053	227,584	-	-
Tsfr From Emergency Management, Dept of	1,971,097	-	-	-	-	-
Tsfr From Oregon Health Authority	400,000	-	-	-	-	-
Tsfr From HECC	417,032	198,014	198,014	216,430	-	-
Tsfr From Education, Dept of	393,702	-	-	-	-	-
Transfer Out - Intrafund	(7,084,726)	(6,994,993)	(6,994,993)	(7,744,016)	-	-
Tsfr To Administrative Svcs	(93)	-	-	-	-	-
Total Other Funds	\$109,038,499	\$110,491,603	\$115,271,829	\$215,942,920	-	-

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

Corrections, Dept of
2027-29 Biennium

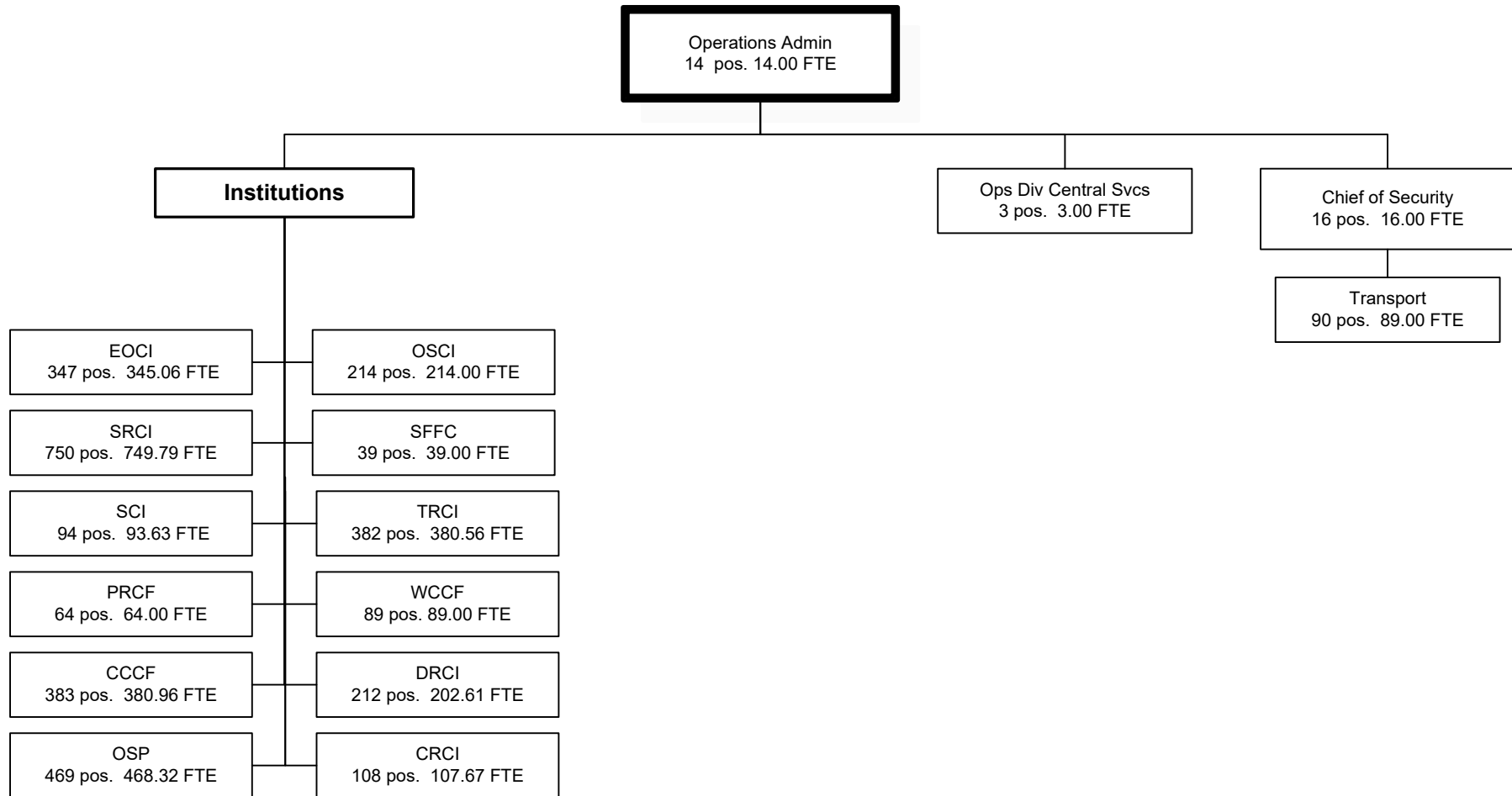
Agency Number: 29100
Cross Reference Number: 29100-000-00-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds	1,597,266	2,167,665	2,167,665	2,369,258	-	-
Total Federal Funds	\$1,597,266	\$2,167,665	\$2,167,665	\$2,369,258	-	-

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2025-27 Legislatively Approved Budget



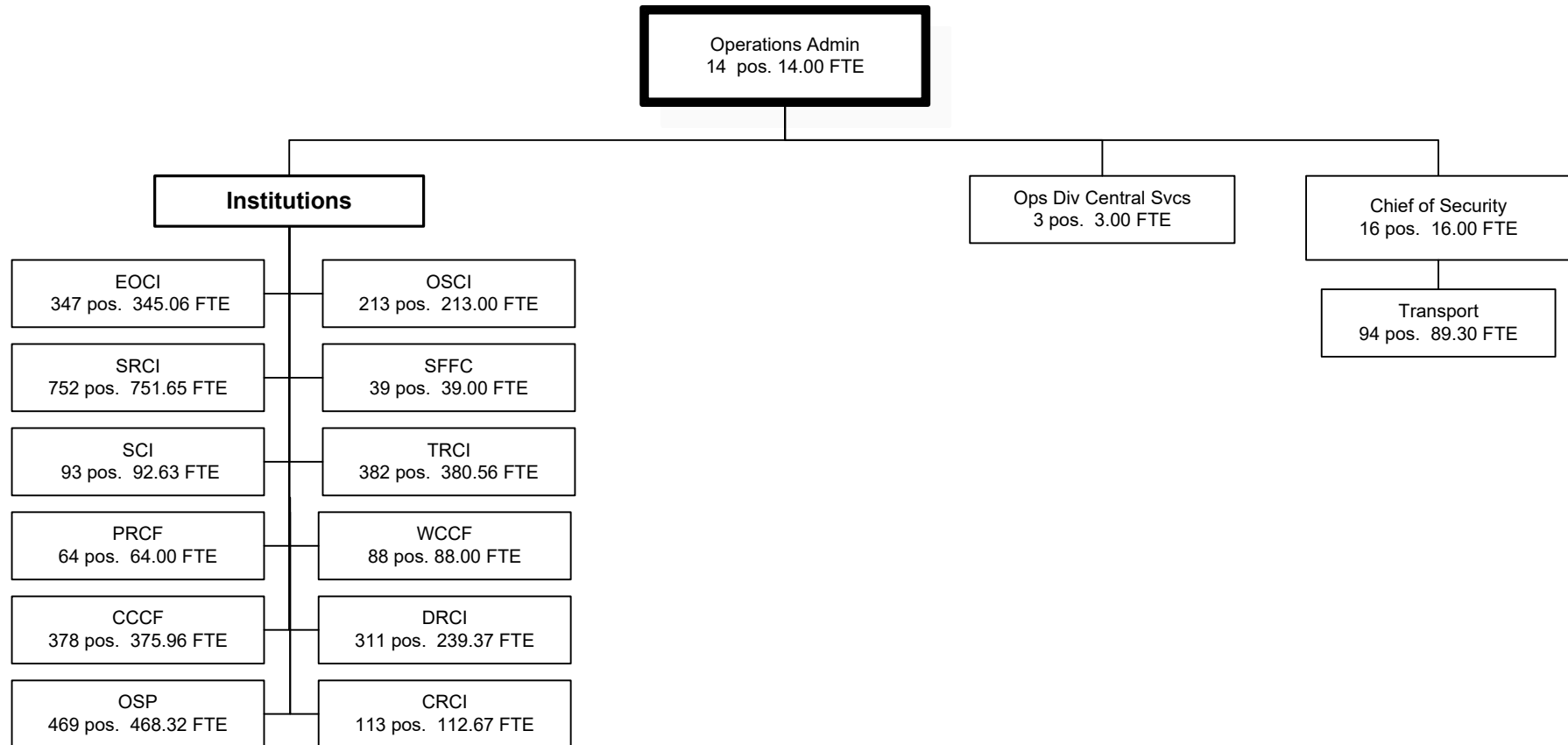
Total Positions: 3,274

FTE: 3,262.60

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2027-29 Agency Request Budget



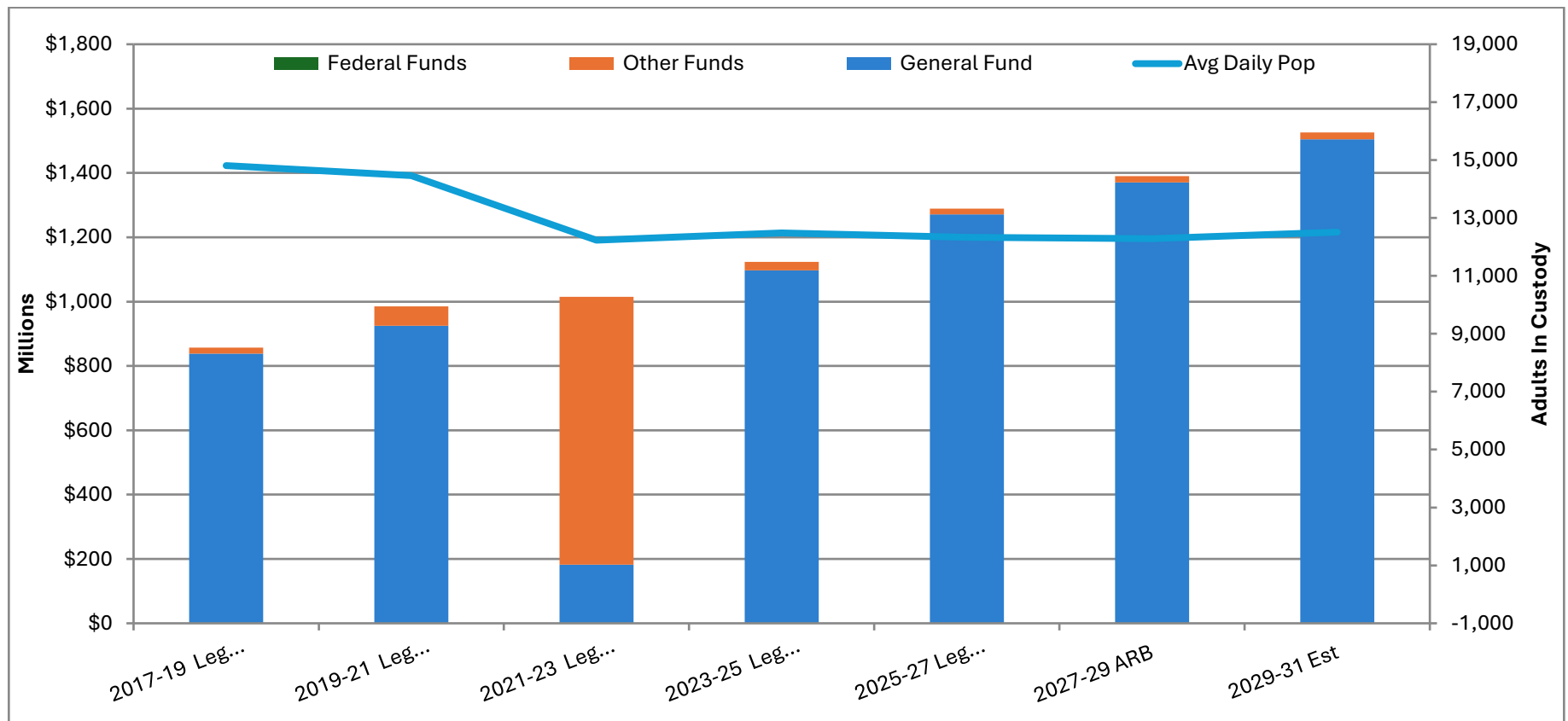
Total Positions: 3,376
FTE: 3,292.52

BUDGET NARRATIVE

Operations Division

Program Unit Executive Summary

- a. Long-Term Focus: The Operations Division's long-term priorities are centered on mitigating structural budget challenges while maintaining overtime reductions, updating staffing models such as the post relief factor, undertaking significant infrastructure modernization, enhancing operational support for Health Services by increasing medical transport capacity, and fostering workforce professionalism through adherence to ethical standards, mentorship, and increased visibility. These objectives are closely aligned with the Department of Corrections' strategic goals of safety and security, fiscal responsibility, modernization, adult in custody well-being, and workforce professionalism.
- b. Primary Program Contact: Josh Highberger, Assistant Director of Operations
- c. Budget and Performance:



BUDGET NARRATIVE

d. Program Overview:

The Operations Division oversees the security, housing, and daily functioning of Oregon's incarcerated adults who have been convicted of felony offenses.

e. Program Funding Request:

This program is requesting \$1,370,563,904 in General Fund to house adults who have been convicted of felony crimes and sentenced to more than 12 months of incarceration.

f. Program Description:

The Oregon Department of Corrections houses and supervises approximately 12,100 individuals convicted of felony offenses and sentenced to more than 12 months of incarceration. The agency operates 12 institutions, including one facility dedicated to female adults in custody (AICs). Throughout each day, AICs interact with Operations Division staff who provide continuous supervision as adults in custody perform work, participate in programs, maintain family communication, and engage in recreational activities.

The Operations Division objective is to provide safe and secure facilities and promote accountability and rehabilitation while reducing the risk of future criminal behavior. To achieve this, both security and non-security staff are assigned throughout institutions to observe and manage daily activities, including recreation, meals, showers, medical services, education, alcohol and drug treatment, work assignments, visitations, and other routine functions. Adults in custody are housed in ways that minimize conflict and are moved within the institution, or to another facility, when conflicts arise. Staff coordinate movement throughout the facility to maintain appropriate control of the AIC population. A system of progressive privileges and consequences, based on behavior, allows individuals to make choices that influence their level of participation and activity. Work, education, structured activities, and programming fill AICs' time with pro-social opportunities that support successful reintegration into the community. As part of the Oregon Accountability Model, staff actively engage adults in custody by modeling appropriate behavior, providing mentoring, and redirecting behavior as needed during daily interactions.

The primary cost driver for the Operations Division is staffing, including the wages needed to ensure proper supervision and the overtime required to maintain adequate coverage. Secondary cost drivers include expenses for offender care such as clothing, personal supplies, food, bedding, paper products, and the increasing costs associated with maintaining aging equipment and facilities.

g. Program Justification:

The Oregon Department of Corrections enhances public safety by securely housing individuals convicted of felonies in facilities across Oregon, ensuring institutional safety and offering constructive opportunities for rehabilitation and positive transformation. Since 93% of incarcerated individuals will eventually return to their communities, productive use of their time in custody is essential for a successful reintegration. Through evaluation, education, treatment, and support for family connections, Oregon Department of Corrections reduces the likelihood of future victimization and recidivism.

BUDGET NARRATIVE

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.

Average Daily Population

2013-15	14,539	2015-17	15,568	2017-19	14,845	2019-21	14,448	2021-23	14,033	2023-25	12,060	2025-27	12,110
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*Average Daily Population based on April 2026 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 during the last 10 years. DOC's target and projected performance is zero escapes.

Escapes from Armed Perimeter Facilities

2016	0	2017	0	2018	0	2019	0	2020	0	2021	0	2022	0	2023	0	2024	0	2025	0
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Minimum-custody facilities are unarmed and may be unfenced. DOC staff are not authorized to pursue escapees from these facilities. DOC's target projected performance is zero escapes.

Escapes from Minimum-Custody Facilities

2016	4	2017	0	2018	0	2019	0	2020	0	2021	0	2022	5	2023	0	2024	0	2025	0
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AICs on work crews in the community have a much greater opportunity to leave DOC custody. The following data shows the average rate of walk-aways from work crews per month during the last 10 years. DOC's target is 1.0 per month or less.

Work Crew Walk-aways

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
.50	.16	0	0	.50	.16	.42	.16	.08	.16

Quality Metric – Level 1 Sanctions

The information below shows the number of individuals sanctioned for the most serious offensive behaviors. This measure is an indicator of the safety of DOC institutions. The measure is expressed in terms of monthly average Level 1 sanctions per 1,000 AICs. DOC's target is 9.3.

Level 1 Sanctions

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
10.67	10.67	9.72	11.95	13.84	10.04	12.33	19.24	X	X

BUDGET NARRATIVE

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 DOC institutions are for staff. DOC's target throughout the reporting period and into the future is 1.7 average assaults per month per 1,000 staff.

Rate of Offender Assaults on Staff

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
1.31	1.75	2.50	1.54	3.88	3.54	2.95	5.90	X	X

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 and OAR 291. The division is also guided by case law based on the 8th Amendment of the U.S. Constitution.

j. Funding Streams:

The Operations Division is primarily funded by General Fund. Just 1.4% of the division'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. Proposal Comparison:

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.

Program Unit Narrative

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's adults in custody (AICs) who have committed felonies and received sentences exceeding 12 months. The Division operates under Oregon Revised Statutes (ORS) Chapters 179 and 421. Oversight is provided by an Assistant Director with four administrative units: Institutions, Chief of Security, Operations Central Services, and Operations Administration.

Management reductions taken in prior biennia continue to strain operational capacity. These reductions, combined with staffing losses in other functional areas, have redistributed essential duties across fewer personnel. As a result, the Operations Division faces increased difficulty in monitoring outcomes, ensuring adherence to standards, and maintaining consistent engagement with staff across institutions. The reduced staffing structure requires projects and operational initiatives to be prioritized, delayed, or cancelled entirely. Forced position vacancies, employee turnover challenges, and inadequate relief staffing further constrain DOC's ability to meet the daily operational needs of a complex correctional system.

BUDGET NARRATIVE

The Department of Corrections accepts all adults remanded to state custody and does not possess independent release authority. Past legislative actions slowed growth in the AIC population, and temporary reductions occurred due to court interruptions and commutations during the COVID-19 pandemic. The rate of newly sentenced adults in custody entering state custody is now near pre-COVID volumes, and population projections show continued growth throughout the 2027–2029 biennium. The AIC population is forecasted to peak at slightly above 12,180 in spring 2027. DOC will be required to manage this population within existing prison capacity.

Increasing population pressures, persistent staffing shortages, and structural workload imbalances pose ongoing risks to institutional safety, operational effectiveness, and compliance with statewide standards. Without restoration of critical management and frontline staffing levels, the Operations Division will continue to face challenges in maintaining secure and well-regulated environments.

The 2027–2029 budget must account for:

- Continued population growth beyond pre-COVID levels;
- Sufficient staffing to uphold standards, maintain safe and secure facilities, prevent misconduct, and facilitate daily operations;
- A sustainable post-relief factor to address vacancies, absences, and operational disruptions; and
- Resources necessary to prioritize essential projects and meet statutory obligations.

Expenditures by Fund Type, Positions, and Full-Time Equivalents

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Operations Division Administration	14/14.00	\$14,272,080	\$2,735,614	\$0	\$17,007,694
Chief of Security/Transport Unit	110/105.30	\$43,322,624	\$44,696	\$0	\$43,367,320
Operation Division Central	3/3.00	\$1,000,901	\$771,290	\$0	\$1,772,191
Institutions	3,249/3,170.22	\$1,311,968,299	\$15,676,705	\$0	\$1,327,645,004
Program Unit Total	3,376/3,292.52	\$1,370,563,904	\$19,228,305	\$0	\$1,389,792,209

Institutions

Each of the Department of Corrections 12 institutions is overseen by a superintendent who ensures the security, housing, and population management of adults in custody. The April 2026 Prison Population Forecast projects continued population increases throughout the 2027–29 biennium, estimating approximately 12,400 adults in custody by the close of that period. Institutions rely primarily on General Fund appropriations, supplemented with limited Other Funds from sources such as Institution Work Programs and the Adult in Custody Welfare Fund.

Department of Corrections prisons include:

- Oregon State Penitentiary (Salem)
- Oregon State Correctional Institution (Salem)
- Santiam Correctional Institution (Salem)
- Columbia River Correctional Institution (Portland)

BUDGET NARRATIVE

- 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)

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

- Correctional institutions will:
 - Provide secure, civil, and productive environments for staff, adults in custody, and the public.
 - Ensure every employee actively contributes, demonstrates their expertise, and stays engaged to support the objectives of the Oregon Accountability Model and the department's mission.
 - Achieve cost savings by using AIC labor, automation, new technology, and other efficiency strategies.
 - Promote responsible behavior among adults in custody to support the Oregon Accountability Model and safe, orderly operations.
- Oregon prisons use the Accountability Model and performance metrics to help AICs reintegrate and monitor department progress.
- Institution security practices, like security threat management and proper housing assignments, help the department manage adults in custody, use resources efficiently, and keep the environment safe.
- Staff members are encouraged to have a positive impact on the behavior of adults in custody. They should recognize improvements and offer incentives, helping AICs adjust their actions during incarceration and ultimately lowering the chance of criminal activity after release.
- Structured activities and cost-effective incentives help the department manage behavior, support adults in custody as they prepare for transition, improve staff and AIC relations, and reduce litigation.
- Work assignments for adults in custody help build skills and work ethics, supporting their successful re-entry into the community.
- Targeted programs use individual behavior plans to address criminal risk factors and help adults in custody prepare for reintegration. Successful re-entry makes Oregon's communities safer.

During the 2027–2029 biennium, the department will expand upon the Special Housing Program Coordinator framework set up in previous years. These coordinators offer expert assistance to institutions handling complex and high-risk placements, such as Disciplinary Segregation, Administrative Segregation, and Intensive Management. They will ensure statewide housing policies, case management standards, and Oregon Way principles are consistently applied. These principles emphasize accountability, clear communication, respectful engagement, and normalization of the correctional environment. The coordinators' work fosters safer and more consistent decision-making amid growing prison populations and supports departmental goals to reduce segregation use and improve facility-level progress monitoring. The department will focus on reducing lower levels of restrictive housing by working directly with high-risk offenders, helping them develop skills to succeed in less restrictive settings and preparing them for integration into the general population. Efforts will also be made to increase out-of-cell time and provide meaningful interactions for those in restrictive housing. Notably, this will be achieved without additional funding or new positions, demonstrating the department's dedication to maximizing resources.

BUDGET NARRATIVE

To reinforce the Department of Corrections' Oregon Way commitments, Resource Teams will play a larger role in linking institutions, central office operations, security threat management, and behavioral health services. By promoting operational consistency, better information sharing, and offering timely guidance during complex reviews, these teams make a significant contribution to optimized practices. Additionally, Activity Teams will enhance alignment among facilities through standardized data collection, strong workflows, and support for Oregon Way expectations through collaborative problem-solving, coordinated analysis, and unified planning. Together, Special Housing Coordinators, Resource Teams, and Activity Teams further the department's enduring commitment to normalized environments, safer housing, and evidence-based operational practices across the state.

Chief of Security

The Chief of Security plays a vital role in maintaining safety and order across Department of Corrections facilities by overseeing core operations such as security audits, emergency preparedness, special weapons and tactical teams, threat management, crisis negotiation, statewide staff deployment, and the complex task of transporting adults in custody. Transport is the most demanding function, essential for daily operations and legal compliance. It includes moving individuals for medical care, court appearances, transfers between facilities, program participation, interstate compacts, and intake from county jails.

Additionally, when critical incidents occur, the Chief of Security activates the Agency Operations Center, which acts as the central hub for coordinating staffing, logistics, communication, and resource allocation throughout all institutions. This includes managing major transportation efforts, sustaining medical services, handling property and records, and responding to operational disruptions. By continuously improving emergency procedures, the department has enhanced its ability to respond effectively to events like infrastructure issues, severe weather, public safety threats, and regional emergencies while strengthening relationships with internal and external partners for better readiness and continuity planning.

Another key responsibility involves leading statewide Security Threat Management, overseeing rules adherence, caseload monitoring, reviewing restrictions, and supporting Security Threat Management Lieutenants with individualized plans for the highest-risk individuals. This oversight ensures accurate tracking and proper housing and movement, reduces vulnerabilities, and promotes consistent intelligence-based security practices statewide.

The Chief of Security's duties are central to DOC's mission, safeguarding institutional integrity, legal compliance, operational stability, and coordinated response capabilities. Ongoing investment in these functions is crucial for secure AIC movement, effective emergency readiness, and accountability throughout the department.

Operations Central Services

This program oversees a broad range of administrative, operational, and compliance functions that support consistent, efficient, and safe institution operations. Core responsibilities include developing and maintaining departmental policies, managing the central budget to ensure responsible allocation of resources, and advancing automation initiatives within institutions to improve accuracy, streamline workflows, and reduce manual workload.

The program also centrally coordinates institution food services including planning, nutritional analysis, and certification of adult in custody menus to ensure they meet dietary standards and regulatory requirements. In addition, it manages statewide AIC work programs, providing structured, skill-building opportunities that support institutional operations and help prepare adults in custody for eventual reintegration.

BUDGET NARRATIVE

To ensure secure and compliant information practices, the program oversees agency compliance to Criminal Justice Information Services requirements, safeguarding sensitive data and ensuring DOC continues to meet federal and state security standards.

Operations Administration

The Operations Division Administration consists of the Assistant Director of Operations, the Eastside Institutions Administrator, the Westside Institutions Administrator, and a team of professional support staff. Together, this group provides centralized leadership and oversight for critical operational functions across all Department of Corrections institutions.

The primary responsibilities of this group include guiding agency policy, ensuring consistent implementation strategies, and aligning operational practices statewide. Because the Department of Corrections manages multiple institutions with differing logistical designs, technological systems, and population needs, this unit plays a critical role in maintaining standardization and operational continuity.

By centralizing oversight of functions that protect the public and uphold key principles like safety, security, and accountability, the Operations Division ensures consistent standards across institutions. This structure improves quality, enables efficient decisions, and maintains reliable operations statewide.

Revenue Sources and Proposed Changes in Agency Request Budget

Other Funds represent a very small percentage, approximately 1.4%, of the Operations Division's total budget. These funds are primarily used to support adults in custody through activity expenses and work programs. Under the Oregon constitution, revenue generated from AIC work programs must be dedicated exclusively to sustaining and enhancing those same work programs.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,084,040	-	-	-	-	-	13,084,040
Total Revenues	\$13,084,040	-	-	-	-	-	\$13,084,040
Personal Services							
Overtime Payments	8,677,254	-	440,511	-	-	-	9,117,765
Shift Differential	252,173	-	1,404	-	-	-	253,577
All Other Differential	4,197,550	-	29,308	-	-	-	4,226,858
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	3,905,281	-	140,187	-	-	-	4,045,468
Social Security Taxes	1,004,207	-	36,047	-	-	-	1,040,254
Unemployment Assessments	16,670	-	97	-	-	-	16,767
Paid Family Medical Leave Insurance	52,511	-	1,888	-	-	-	54,399
Mass Transit Tax	292,061	-	3,151	-	-	-	295,212
Vacancy Savings	(5,313,667)	-	(84,044)	-	-	-	(5,397,711)
Total Personal Services	\$13,084,040	-	\$568,549	-	-	-	\$13,652,589
Total Expenditures							
Total Expenditures	13,084,040	-	568,549	-	-	-	13,652,589
Total Expenditures	\$13,084,040	-	\$568,549	-	-	-	\$13,652,589
Ending Balance							
Ending Balance	-	-	(568,549)	-	-	-	(568,549)
Total Ending Balance	-	-	(\$568,549)	-	-	-	(\$568,549)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

BUDGET NARRATIVE

Operations 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 2025-27 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,493,083
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2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,493,083	-	-	-	-	-	1,493,083
Total Revenues	\$1,493,083	-	-	-	-	-	\$1,493,083
Services & Supplies							
Instate Travel	975,078	-	-	-	-	-	975,078
Office Expenses	518,005	-	-	-	-	-	518,005
Total Services & Supplies	\$1,493,083	-	-	-	-	-	\$1,493,083
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,493,083	-	-	-	-	-	1,493,083
Total Expenditures	\$1,493,083	-	-	-	-	-	\$1,493,083
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2025-27 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2025-27 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$2,000,000)
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Revenues	(\$2,000,000)	-	-	-	-	-	(\$2,000,000)
Services & Supplies							
Other Services and Supplies	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Services & Supplies	(\$2,000,000)	-	-	-	-	-	(\$2,000,000)
Total Expenditures							
Total Expenditures	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Expenditures	(\$2,000,000)	-	-	-	-	-	(\$2,000,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$6,949,180
Other Funds	\$325,448

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,949,180	-	-	-	-	-	6,949,180
Total Revenues	\$6,949,180	-	-	-	-	-	\$6,949,180
Services & Supplies							
Instate Travel	95,814	-	2,628	-	-	-	98,442
Out of State Travel	5,383	-	-	-	-	-	5,383
Employee Training	37,482	-	-	-	-	-	37,482
Office Expenses	104,349	-	-	-	-	-	104,349
Telecommunications	4,080	-	-	-	-	-	4,080
Data Processing	28,785	-	-	-	-	-	28,785
Publicity and Publications	2,279	-	-	-	-	-	2,279
Professional Services	254,061	-	-	-	-	-	254,061
Attorney General	-	-	1,167	-	-	-	1,167
Employee Recruitment and Develop	11,985	-	-	-	-	-	11,985
Dues and Subscriptions	2,103	-	-	-	-	-	2,103
Fuels and Utilities	1,937,191	-	-	-	-	-	1,937,191
Facilities Maintenance	860,873	-	-	-	-	-	860,873
Food and Kitchen Supplies	1,990,663	-	24,313	-	-	-	2,014,976
Medical Services and Supplies	4,712	-	-	-	-	-	4,712
Other Care of Residents and Patients	1,376,363	-	-	-	-	-	1,376,363
Other Services and Supplies	180,987	-	293,717	-	-	-	474,704
Expendable Prop 250 - 5000	26,758	-	-	-	-	-	26,758
Total Services & Supplies	\$6,923,868	-	\$321,825	-	-	-	\$7,245,693

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	25,312	-	3,623	-	-	-	28,935
Total Capital Outlay	\$25,312	-	\$3,623	-	-	-	\$28,935
Total Expenditures							
Total Expenditures	6,949,180	-	325,448	-	-	-	7,274,628
Total Expenditures	\$6,949,180	-	\$325,448	-	-	-	\$7,274,628
Ending Balance							
Ending Balance	-	-	(325,448)	-	-	-	(325,448)
Total Ending Balance	-	-	(\$325,448)	-	-	-	(\$325,448)

BUDGET NARRATIVE

Operations Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, the above standard inflation factor for Medical Services and Supplies is 1.6%, and inflation related to non-state employee personnel costs applied to Special Payments is 4.4%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,705,328
Other Funds	\$6,086

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,705,328	-	-	-	-	-	1,705,328
Total Revenues	\$1,705,328	-	-	-	-	-	\$1,705,328
Services & Supplies							
Instate Travel	61,050	-	6,086	-	-	-	67,136
Fuels and Utilities	830,225	-	-	-	-	-	830,225
Food and Kitchen Supplies	812,515	-	-	-	-	-	812,515
Medical Services and Supplies	1,538	-	-	-	-	-	1,538
Total Services & Supplies	\$1,705,328	-	\$6,086	-	-	-	\$1,711,414
Total Expenditures							
Total Expenditures	1,705,328	-	6,086	-	-	-	1,711,414
Total Expenditures	\$1,705,328	-	\$6,086	-	-	-	\$1,711,414
Ending Balance							
Ending Balance	-	-	(6,086)	-	-	-	(6,086)
Total Ending Balance	-	-	(\$6,086)	-	-	-	(\$6,086)

BUDGET NARRATIVE

Operations Division

033 Exception Inflation

Package Description

Purpose

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

How Achieved

Exception request for extraordinary inflation amounts on fuels & utilities and overtime/differentials was approved by DAS based on a statewide exception. These rates are in addition to the 4.9% standard inflation in package 031. An exception request for the other cost of care 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	\$308,979
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget in 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	308,979	-	-	-	-	-	308,979
Total Revenues	\$308,979	-	-	-	-	-	\$308,979
Services & Supplies							
Other Care of Residents and Patients	308,979	-	-	-	-	-	308,979
Total Services & Supplies	\$308,979	-	-	-	-	-	\$308,979
Total Expenditures							
Total Expenditures	308,979	-	-	-	-	-	308,979
Total Expenditures	\$308,979	-	-	-	-	-	\$308,979
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2026 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 2026 Population Forecast, DOC completed 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 increases 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

104 Positions

32.06 FTE

Revenue Source

General Fund	\$17,161,355
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2029-31 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 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,161,355	-	-	-	-	-	17,161,355
Total Revenues	\$17,161,355	-	-	-	-	-	\$17,161,355
Personal Services							
Class/Unclass Sal. and Per Diem	6,103,801	-	-	-	-	-	6,103,801
Overtime Payments	1,062,061	-	-	-	-	-	1,062,061
Shift Differential	219,212	-	-	-	-	-	219,212
All Other Differential	340,476	-	-	-	-	-	340,476
Empl. Rel. Bd. Assessments	2,560	-	-	-	-	-	2,560
Public Employees' Retire Cont	2,298,342	-	-	-	-	-	2,298,342
Social Security Taxes	591,001	-	-	-	-	-	591,001
Unemployment Assessments	13,906	-	-	-	-	-	13,906
Paid Family Medical Leave Insurance	30,899	-	-	-	-	-	30,899
Worker's Comp. Assess. (WCD)	1,214	-	-	-	-	-	1,214
Flexible Benefits	1,422,320	-	-	-	-	-	1,422,320
Total Personal Services	\$12,085,792	-	-	-	-	-	\$12,085,792
Services & Supplies							
Instate Travel	112,803	-	-	-	-	-	112,803
Out of State Travel	551	-	-	-	-	-	551
Employee Training	57,132	-	-	-	-	-	57,132
Office Expenses	297,933	-	-	-	-	-	297,933
Data Processing	82,138	-	-	-	-	-	82,138
Professional Services	769	-	-	-	-	-	769

____ **Agency Request**
2027-29 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	451,059	-	-	-	-	-	451,059
Facilities Maintenance	114,853	-	-	-	-	-	114,853
Food and Kitchen Supplies	1,321,043	-	-	-	-	-	1,321,043
Medical Services and Supplies	2,186	-	-	-	-	-	2,186
Other Care of Residents and Patients	862,757	-	-	-	-	-	862,757
Other Services and Supplies	711,969	-	-	-	-	-	711,969
Expendable Prop 250 - 5000	752,260	-	-	-	-	-	752,260
IT Expendable Property	161,250	-	-	-	-	-	161,250
Total Services & Supplies	\$4,928,703	-	-	-	-	-	\$4,928,703
Capital Outlay							
Other Capital Outlay	146,860	-	-	-	-	-	146,860
Total Capital Outlay	\$146,860	-	-	-	-	-	\$146,860
Total Expenditures							
Total Expenditures	17,161,355	-	-	-	-	-	17,161,355
Total Expenditures	\$17,161,355	-	-	-	-	-	\$17,161,355
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							104
Total Positions	-	-	-	-	-	-	104
Total FTE							
Total FTE							32.06
Total FTE	-	-	-	-	-	-	32.06

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2700038	1448751		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	24	9	7,923	190,152	116,155	306,307	1	1.00
2700039	1449156		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	24	9	7,923	190,152	116,155	306,307	1	1.00
2700040	1449157		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	23	9	7,923	182,229	111,315	293,544	1	0.96
2700041	1449158		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	23	9	7,923	182,229	111,315	293,544	1	0.96
2700042	1449159		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	22	9	7,923	174,306	106,475	280,781	1	0.92
2700043	1449160		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	22	9	7,923	174,306	106,475	280,781	1	0.92
2700044	1449161		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	21	9	7,923	166,383	101,636	268,019	1	0.88
2700045	1449163		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	21	9	7,923	166,383	101,636	268,019	1	0.88
2700046	1449164		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	20	9	7,923	158,460	96,795	255,255	1	0.83
2700047	1449165		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	20	9	7,923	158,460	96,795	255,255	1	0.83
2700048	1449166		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	19	9	7,923	150,537	91,956	242,493	1	0.79
2700049	1449167		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	19	9	7,923	150,537	91,956	242,493	1	0.79
2700050	1449168		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	18	9	7,923	142,614	87,116	229,730	1	0.75
2700051	1449169		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	18	9	7,923	142,614	87,116	229,730	1	0.75
2700052	1449170		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	17	9	7,923	134,691	82,277	216,968	1	0.71
2700053	1449171		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	17	9	7,923	134,691	82,277	216,968	1	0.71
2700054	1449172		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	16	9	7,923	126,768	77,436	204,204	1	0.67
2700055	1449173		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	16	9	7,923	126,768	77,436	204,204	1	0.67
2700056	1449174		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	15	9	7,923	118,845	72,597	191,442	1	0.63
2700057	1449175		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	15	9	7,923	118,845	72,597	191,442	1	0.63
2700058	1449176		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	14	9	7,923	110,922	67,757	178,679	1	0.58
2700059	1449177		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	14	9	7,923	110,922	67,757	178,679	1	0.58
2700060	1449178		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	13	9	7,923	102,999	62,916	165,915	1	0.54
2700061	1449271		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	13	9	7,923	102,999	62,916	165,915	1	0.54
2700062	1449272		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	12	9	7,923	95,076	58,077	153,153	1	0.50
2700063	1449273		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	12	9	7,923	95,076	58,077	153,153	1	0.50
2700064	1449274		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	11	9	7,923	87,153	53,237	140,390	1	0.46
2700065	1449275		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	11	9	7,923	87,153	53,237	140,390	1	0.46
2700066	1449276		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	10	9	7,923	79,230	48,398	127,628	1	0.42
2700067	1449277		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	10	9	7,923	79,230	48,398	127,628	1	0.42
2700068	1449278		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	9	9	7,923	71,307	43,558	114,865	1	0.38
2700069	1449279		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	9	9	7,923	71,307	43,558	114,865	1	0.38
2700070	1449280		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	8	9	7,923	63,384	38,719	102,103	1	0.33

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2700071	1449281		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	8	9	7,923	63,384	38,719	102,103	1	0.33
2700072	1449282		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	7	9	7,923	55,461	33,879	89,340	1	0.29
2700073	1449283		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	7	9	7,923	55,461	33,879	89,340	1	0.29
2700074	1449284		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	6	9	7,923	47,538	29,039	76,577	1	0.25
2700075	1449285		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	6	9	7,923	47,538	29,039	76,577	1	0.25
2700076	1449286		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	5	9	7,923	39,615	24,199	63,814	1	0.21
2700077	1449287		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	5	9	7,923	39,615	24,199	63,814	1	0.21
2700078	1449288		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	4	9	7,923	31,692	19,358	51,050	1	0.17
2700079	1449289		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	4	9	7,923	31,692	19,358	51,050	1	0.17
2700080	1449290		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	3	9	7,923	23,769	14,519	38,288	1	0.13
2700081	1449292		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	3	9	7,923	23,769	14,519	38,288	1	0.13
2700082	1449293		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	2	9	7,923	15,846	9,679	25,525	1	0.08
2700083	1449294		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PP	1.42	9	7,923	11,251	7,943	19,194	1	0.06
2700083	1449294		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	1.42	9	7,923	0	0	0	0	0.00
2700084	1449295		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	2	9	7,923	15,846	9,679	25,525	1	0.08
2700085	1449296		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	2	9	7,923	15,846	9,679	25,525	1	0.08
2700086	1449297		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	2	9	7,923	15,846	9,679	25,525	1	0.08
2700087	1449298		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PP	1.32	9	7,923	10,458	7,643	18,101	1	0.06
2700088	1449299		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	4	9	8,266	33,064	19,877	52,941	1	0.17
2700089	1449300		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	4	9	8,266	33,064	19,877	52,941	1	0.17
2700090	1449301		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	3	9	8,266	24,798	14,908	39,706	1	0.13
2700091	1449302		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	3	9	8,266	24,798	14,908	39,706	1	0.13
2700092	1449303		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	2	9	8,266	16,532	9,939	26,471	1	0.08
2700093	1449304		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	2	9	8,266	16,532	9,939	26,471	1	0.08
2700094	1449305		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PP	1.17	9	8,266	9,671	7,346	17,017	1	0.05
2700095	1449306		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	4	9	9,027	36,108	21,027	57,135	1	0.17
2700096	1449307		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	4	9	9,027	36,108	21,027	57,135	1	0.17
2700097	1449308		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	3	9	9,027	27,081	15,772	42,853	1	0.13
2700098	1449309		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	3	9	9,027	27,081	15,772	42,853	1	0.13
2700099	1449310		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	2	9	9,027	18,054	10,514	28,568	1	0.08
2700100	1449311		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	2	9	9,027	18,054	10,514	28,568	1	0.08
2700101	1449331		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PP	1.17	9	9,027	10,562	7,682	18,244	1	0.05
2700102	1449332		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	4	7	9,229	36,916	21,334	58,250	1	0.17

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2700103	1449333		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	4	7	9,229	36,916	21,334	58,250	1	0.17
2700104	1449334		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	3	7	9,229	27,687	16,001	43,688	1	0.13
2700105	1449335		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	3	7	9,229	27,687	16,001	43,688	1	0.13
2700106	1449336		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	2	7	9,229	18,458	10,667	29,125	1	0.08
2700107	1449337		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PP	1.12	7	9,229	10,336	7,597	17,933	1	0.05
2700108	1449338		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PF	4	7	11,206	44,824	24,322	69,146	1	0.17
2700109	1449339		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PF	4	7	11,206	44,824	24,322	69,146	1	0.17
2700110	1449340		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PF	3	7	11,206	33,618	18,242	51,860	1	0.13
2700111	1449341		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PP	1.32	7	11,206	14,792	9,282	24,074	1	0.06
2700112	1449342		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	1	7	6,657	6,657	4,361	11,018	1	0.04
2700113	1449343		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	1	7	5,549	5,549	3,942	9,491	1	0.04
2700114	1449344		MMS X7296 A P	FOOD SERVICE SUPERVISOR 2	28X	PF	1	5	7,984	7,984	4,863	12,847	1	0.04
2700115	1449345		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700116	1449346		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700117	1449347		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700118	1449351		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700119	1449352		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700120	1449353		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700121	1449354		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700122	1449355		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700123	1449356		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700124	1449357		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF	1	9	6,973	6,973	4,480	11,453	1	0.04
2700125	1449358		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PP	1.28	9	6,973	8,925	7,064	15,989	1	0.05
2700126	1449359		MMS X7183 A P	CORRECTIONAL INSTITUTION MA	35X	PF	1	5	11,206	11,206	6,081	17,287	1	0.04
2700127	1449360		AAON C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	1	7	6,099	6,099	4,150	10,249	1	0.04
2700128	1449361		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	1	7	6,099	6,099	4,150	10,249	1	0.04
2700129	1449362		MMS X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF	6	5	9,229	55,374	32,000	87,374	1	0.25
2700130	1449363		AAON C4051 A P	ELECTRONIC SECURITY TECHNIC	26	PF	6	5	8,420	50,520	30,166	80,686	1	0.25
2700131	1449364		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	6	7	6,366	38,196	25,507	63,703	1	0.25
2700132	1449365		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	6	7	6,366	38,196	25,507	63,703	1	0.25
2700133	1449366		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	6	7	6,366	38,196	25,507	63,703	1	0.25
2700134	1449367		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	6	7	6,366	38,196	25,507	63,703	1	0.25
2700135	1449368		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	6	7	6,366	38,196	25,507	63,703	1	0.25

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2700136	1449369		AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF	6	5	8,420	50,520	30,166	80,686	1	0.25
2700137	1449370		AAON C4008 A P	ELECTRICIAN 2	26T	PF	6	8	9,705	58,230	33,080	91,310	1	0.25
2700138	1449371		AAON C4110 A P	GROUPS MAINTENANCE WORKE	17	PF	6	7	6,099	36,594	24,901	61,495	1	0.25
2700139	1449372		AAON C4110 A P	GROUPS MAINTENANCE WORKE	17	PF	6	7	6,099	36,594	24,901	61,495	1	0.25
2700140	1449373		AAON C4003 A P	CARPENTER	22	PF	6	5	6,985	41,910	26,911	68,821	1	0.25
2700141	1449374		AAON C4001 A P	PAINTER	22	PF	6	5	6,985	41,910	26,911	68,821	1	0.25
General Funds										6,103,801	3,733,316	9,837,117		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										6,103,801	3,733,316	9,837,117	104	32.06

BUDGET NARRATIVE

Operations Division

060 Technical Adjustments

Package Description

Purpose

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

How Achieved

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

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

Agency Request Budget

Staffing Impact

(2) Positions
(2.00) FTE

Revenue Source

General Fund	(\$2,136)
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(2,136)	-	-	-	-	-	(2,136)
Total Revenues	(\$2,136)	-	-	-	-	-	(\$2,136)
Personal Services							
Class/Unclass Sal. and Per Diem	62,712	-	-	-	-	-	62,712
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(158)	-	-	-	-	-	(158)
Public Employees' Retire Cont	18,659	-	-	-	-	-	18,659
Social Security Taxes	4,797	-	-	-	-	-	4,797
Paid Family Medical Leave Insurance	250	-	-	-	-	-	250
Worker's Comp. Assess. (WCD)	(76)	-	-	-	-	-	(76)
Flexible Benefits	(88,320)	-	-	-	-	-	(88,320)
Other OPE	-	-	-	-	-	-	-
Total Personal Services	(\$2,136)	-	-	-	-	-	(\$2,136)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,136)	-	-	-	-	-	(2,136)
Total Expenditures	(\$2,136)	-	-	-	-	-	(\$2,136)
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)

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2011	86350	44010	CP C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,368	-152,832	-102,048	-254,880	-1	-1.00
10001	86570	1603	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF		7	6,275	0	0	0	0	0.00
15004	86750	4900	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,388	-153,312	-102,228	-255,540	-1	-1.00
100237	835610	12402	AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF		9	8,266	0	0	0	0	0.00
100240	835640	38804	AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF		9	8,266	0	0	0	0	0.00
100245	835690	41875	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100253	835770	6752	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100254	835780	13596	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100257	835810	24993	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100258	835820	21338	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100260	835840	2651	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100278	836020	4855	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100281	836050	167	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
100434	837590	2370	AAON C0759 A P	SUPPLY SPECIALIST 2	20	PF		5	6,366	0	0	0	0	0.00
101127	856520	26982	AAON C4003 A P	CARPENTER	22	PF		10	8,824	0	0	0	0	0.00
500048	929850	8262	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
500049	929860	29106	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
500208	931480	25353	MMS X0833 A P	SUPERVISOR EXECUTIVE ASSIST/	26	PF		10	9,681	0	0	0	0	0.00
500248	931860	53222	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,388	-153,312	-102,228	-255,540	-1	-1.00
500264	932020	19708	MMS X7185 A P	CORRECTIONAL INSTITUTION MAN	31X	PF		11	12,332	0	0	0	0	0.00
500432	933930	23202	MMS X0833 A P	SUPERVISOR EXECUTIVE ASSIST/	26	PF		10	9,681	0	0	0	0	0.00
500562	945330	610	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		11	8,692	0	0	0	0	0.00
700325	995360	115705	AAON C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF		6	7,330	0	0	0	0	0.00
700345	993900	66010	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,388	-153,312	-102,228	-255,540	-1	-1.00
700376	995280	32509	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
1100463	1156160	57832	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
1300515	1220840	36461	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PP		9	7,923	0	0	0	0	0.00
1500192	1282630	47391	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
1500199	1282760	57855	AAON C9120 A P	CORRECTIONS FOOD SERVICE CK	18T	PF		9	6,973	0	0	0	0	0.00
1500202	1282800	182369	AAON C0870 A P	OPERATIONS & POLICY ANALYST	23	PF		10	9,241	0	0	0	0	0.00
1900125	1323400	106362	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
1900127	1323420	106360	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PP		9	7,923	0	0	0	0	0.00
1900183	1328250	106748	AAON C9120 A P	CORRECTIONS FOOD SERVICE CK	18T	PF		9	6,973	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2100474	1403039	128472	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
2100475	1403040	128473	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
2100490	1403055	31761	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		8	7,473	0	0	0	0	0.00
2300053	1412612	160544	AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PP		9	6,973	0	0	0	0	0.00
2300102	1412661	160206	AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF		11	9,905	0	0	0	0	0.00
2300147	1412665	160554	MMS X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF		10	10,672	0	0	0	0	0.00
2700182	1448911		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF		10	10,672	0	0	0	0	0.00
2700183	1448912		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF		10	10,672	0	0	0	0	0.00
2700184	1448913		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PF		10	12,957	0	0	0	0	0.00
2700185	1448914		AAON C6519 A P	CORRECTIONS RECREATION SPEI	19T	PF		10	7,662	0	0	0	0	0.00
2700186	1448915		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF		10	6,388	0	0	0	0	0.00
2700187	1448916		MMS X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF		10	10,672	0	0	0	0	0.00
2700188	1448917		MMS X0833 A P	SUPERVISOR EXECUTIVE ASSIST/	26	PF		10	9,681	0	0	0	0	0.00
2700189	1448918		MMS X7296 A P	FOOD SERVICE SUPERVISOR 2	28X	PF		11	10,672	0	0	0	0	0.00
2700190	1448919		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF		10	7,304	0	0	0	0	0.00
2700191	1448920		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF		10	7,304	0	0	0	0	0.00
2700192	1448921		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF		10	7,304	0	0	0	0	0.00
2700193	1448922		AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF		10	7,304	0	0	0	0	0.00
2700194	1448923		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		6	9,254	0	0	0	0	0.00
2700195	1448924		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF		7	10,172	0	0	0	0	0.00
2700196	1448925		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		6	9,254	0	0	0	0	0.00
2700197	1448926		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF		5	6,099	0	0	0	0	0.00
2700198	1448927		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		6	5,823	0	0	0	0	0.00
2700199	1448928		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		6	5,823	0	0	0	0	0.00
2700200	1448929		CP C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		5	5,550	0	0	0	0	0.00
2700201	1448930		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		6	5,823	0	0	0	0	0.00
2700202	1448931		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		5	5,549	0	0	0	0	0.00
2700203	1448932		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		5	5,549	0	0	0	0	0.00
2700204	1448933		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		5	5,549	0	0	0	0	0.00
2700205	1448934		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		6	9,254	0	0	0	0	0.00
2700206	1448935		CP C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		6	9,207	0	0	0	0	0.00
2700207	1448936		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		6	9,254	0	0	0	0	0.00
2700208	1448937		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		6	9,254	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
2700209	1448938		AAON C6519 A P	CORRECTIONS RECREATION SPEI	19T	PF		10	7,662	0	0	0	0	0.00
2700210	1448939		AAON C6519 A P	CORRECTIONS RECREATION SPEI	19T	PF		10	7,662	0	0	0	0	0.00
2700211	1448940		MMS X7296 A P	FOOD SERVICE SUPERVISOR 2	28X	PF		11	10,672	0	0	0	0	0.00
4301001	90330	34088	CP C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,597	0	0	0	0	0.00
4301002	90340	54706	CP C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,597	0	0	0	0	0.00
4301003	90350	48629	CP C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,597	0	0	0	0	0.00
4301004	90360	1343	CP C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,597	0	0	0	0	0.00
4301005	90370	19819	CP C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,597	0	0	0	0	0.00
4301201	90380	39304	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
4301202	90390	21595	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
4301203	90400	8372	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
4301204	90410	7801	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000662	93020	21739	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	10	10,648	255,552	140,876	396,428	1	1.00
6000676	93160	40172	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000677	93170	35353	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000678	93180	25694	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000679	93190	13629	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000687	93270	31642	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000722	93520	27987	AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF		9	8,266	0	0	0	0	0.00
6000753	93770	20463	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	5,823	-139,752	-97,103	-236,855	-1	-1.00
6000769	93930	47259	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
6000771	93950	12217	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
6000776	94000	15714	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
6000779	94030	4219	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
6000784	94080	35526	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
6000803	94260	9624	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
6000883	94700	42197	AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		10	10,648	0	0	0	0	0.00
6000894	94780	33885	AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF		10	7,304	0	0	0	0	0.00
7122004	100710	54143	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	9,254	222,096	128,229	350,325	1	1.00
8700003	100960	16463	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
8700004	100970	55366	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
8700005	100980	1810	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
8900009	103050	62610	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations Division

2027-29 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
8900044	103400	55367	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
8900130	104260	30196	MMS X0833 A P	SUPERVISOR EXECUTIVE ASSIST/	26	PF		10	9,681	0	0	0	0	0.00
8900161	104510	62616	MMS X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF		11	12,332	0	0	0	0	0.00
8909016	107190	53708	MMS X0833 A P	SUPERVISOR EXECUTIVE ASSIST/	26	PF		10	9,681	0	0	0	0	0.00
8913104	110020	53871	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	5,549	-133,176	-94,618	-227,794	-1	-1.00
8919089	111350	62634	AAON C6519 A P	CORRECTIONS RECREATION SPEI	19T	PP		9	7,316	0	0	0	0	0.00
9102003	518260	32260	AAON C4008 A P	ELECTRICIAN 2	26T	PF		10	10,648	0	0	0	0	0.00
9500282	623750	51525	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PP		9	7,923	0	0	0	0	0.00
9512013	676870	17150	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	8,420	202,080	120,663	322,743	1	1.00
9512014	676880	32290	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	9,254	222,096	128,229	350,325	1	1.00
9700794	670110	16787	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	6,099	-146,376	-99,608	-245,984	-1	-1.00
9702356	665700	20001	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
9702433	666610	29366	AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF		10	7,304	0	0	0	0	0.00
9702496	667500	11740	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
9712021	773060	65340	AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF		9	9,027	0	0	0	0	0.00
9900001	758340	37009	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	8,040	192,960	117,216	310,176	1	1.00
9902065	740900	65250	AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PP		9	8,266	0	0	0	0	0.00
9902068	740930	47364	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
9902068	740930	47364	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		10	8,299	0	0	0	0	0.00
9902075	741000	48067	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		10	8,299	0	0	0	0	0.00
9902078	741080	40157	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		10	8,299	0	0	0	0	0.00
9902087	741180	9062	AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF		9	9,027	0	0	0	0	0.00
9902097	741280	30921	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		10	8,299	0	0	0	0	0.00
9902105	741360	10531	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
9902119	741510	42219	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
9902149	741830	33539	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		8	7,473	0	0	0	0	0.00
9902175	742700	51264	AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF		9	8,266	0	0	0	0	0.00
9902177	742720	47403	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		10	8,299	0	0	0	0	0.00
9902178	742730	171	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		10	8,299	0	0	0	0	0.00
9902192	742870	35524	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
9912022	849760	42220	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00

2027-29 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
9912025	849790	42970	AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF		9	7,923	0	0	0	0	0.00
General Funds										62,712	-64,848	-2,136		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										62,712	-64,848	-2,136	-2	-2.00

BUDGET NARRATIVE

Operations Division

101 IT Foundational POP

Introduction:

The Oregon Department of Corrections (DOC) relies on foundational information technology services, systems, and staffing to support essential daily operations across all facilities and administrative functions. Several critical systems and positions have historically been funded through temporary or inconsistent methods, resulting in structural budget gaps. This POP establishes sustainable, ongoing funding for DOC's IT baseline operations.

Purpose:

This Policy Option Package (POP) creates permanent biennial funding for DOC's foundational IT program. The package resolves long-standing unfunded staffing, stabilizes telecommunications costs, sustains mission-critical system maintenance (AIC Net, ISDS (Security Staff Scheduling), CMMS (Computerized Maintenance Management System), supports enterprise licensing requirements, and ensures secure Multi-Factor Authentication (MFA) tools.

The investment supports DOC's mission by ensuring reliable technology infrastructure, safeguarding communication and operational continuity, and aligning DOC IT with statewide long-term modernization goals and enterprise security standards.

How Achieved:

DOC will use funding in this POP by:

- Permanently funding six IT Full time Employee (FTE) positions (Currently five unfunded positions and one CMMS support role).
- Establishing dedicated funding for cellular phone service, telephone modernization, and MFA security devices.
- Supporting ongoing maintenance for AIC Net, CMMS, and ISDS systems.
- Maintaining DOC's enterprise licensing obligations under Department Overhead.

Implementation aligns with DOC IT strategic planning, statewide technology standards, and security requirements. No statutory changes are needed. Coordination will occur with Enterprise Information Services (EIS), Cyber Security Services (CSS), institutional leadership, and fiscal administration.

Staffing Impact:

Positions	0
FTE	0.00

BUDGET NARRATIVE

Quantifying Results:

Approval will produce measurable outcomes:

- Stabilized long-term IT staffing, reducing turnover and operational disruption;
- Improved continuity and reliability of DOC's IT systems through predictable maintenance funding; and
- Increased security posture with consistent authentication hardware provisioning.

Revenue Source

General Fund	\$500,000
Other Funds	\$0

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - IT Foundation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
Total Revenues	\$500,000	-	-	-	-	-	\$500,000
Services & Supplies							
Data Processing	500,000	-	-	-	-	-	500,000
Total Services & Supplies	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	500,000	-	-	-	-	-	500,000
Total Expenditures	\$500,000	-	-	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

102 Technical Adjustments

Purpose:

This policy package is a net zero shift of positions and personal services line items to permanently finance positional needs of the agency. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved:

This package establishes and reclasses multiple positions using other positions and personal services line items to finance the changes. This results in net zero adjustments that don't increase or decrease the budget at the agency wide level.

Staffing Impact:

Positions: 0

FTE: 0.00

Revenue Source:

General Fund (\$4,891,817)

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,891,817)	-	-	-	-	-	(4,891,817)
Total Revenues	(\$4,891,817)	-	-	-	-	-	(\$4,891,817)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(22,800)	-	-	-	(22,800)
Overtime Payments	(2,395,820)	-	-	-	-	-	(2,395,820)
Shift Differential	-	-	-	-	-	-	-
All Other Differential	(1,154,117)	-	22,800	-	-	-	(1,131,317)
Public Employees' Retire Cont	(1,056,106)	-	-	-	-	-	(1,056,106)
Social Security Taxes	(271,571)	-	(1)	-	-	-	(271,572)
Paid Family Medical Leave Insurance	(14,198)	-	(1)	-	-	-	(14,199)
Other OPE	(5)	-	2	-	-	-	(3)
Total Personal Services	(\$4,891,817)	-	-	-	-	-	(\$4,891,817)
Total Expenditures							
Total Expenditures	(4,891,817)	-	-	-	-	-	(4,891,817)
Total Expenditures	(\$4,891,817)	-	-	-	-	-	(\$4,891,817)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

2027-29 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1900183	1328250	106748	AAON C9120 A P	CORRECTIONS FOOD SERVICE CC	18T	PF		9	6,973	-22,800	-8,620	-31,420	0	0.00
										0	0	0		
										0	0	0		
										-22,800	-8,620	-31,420		
										0	0	0		
										-22,800	-8,620	-31,420	0	0.00

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

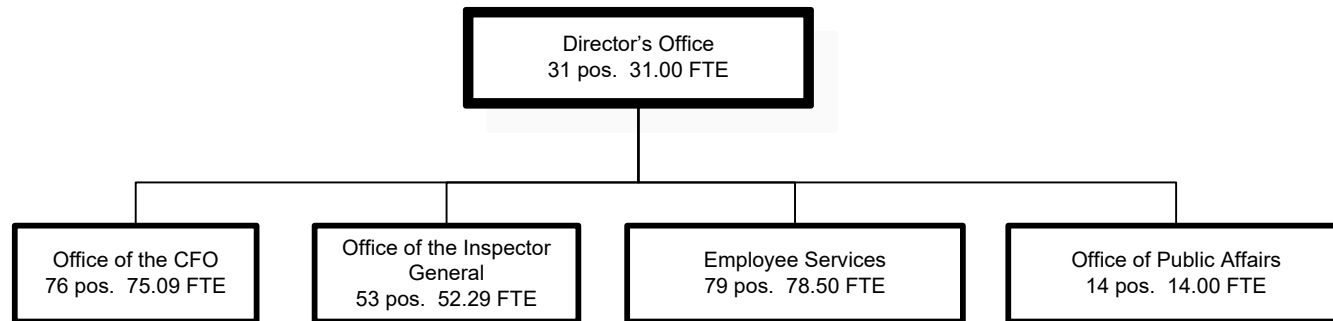
Cross Reference Number: 29100-003-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	13,668	26,857	26,857	14,940	-	-
Charges for Services	4,238,146	5,616,432	5,616,432	4,963,284	-	-
Admin and Service Charges	345,073	826,235	826,235	882,949	-	-
Fines and Forfeitures	149,920	476,925	476,925	575,631	-	-
Rents and Royalties	11,066	18,295	18,295	19,486	-	-
Interest Income	485,580	461,846	461,846	484,476	-	-
Sales Income	1,612,713	1,310,565	1,310,565	1,452,377	-	-
Donations	32,319	54,726	54,726	87,046	-	-
Other Revenues	435,785	6,319,821	6,319,821	6,629,493	-	-
Transfer In - Intrafund	2,083,379	1,990,651	1,990,651	2,203,810	-	-
Tsfr From Emergency Management, Dept of	1,860,933	-	-	-	-	-
Transfer Out - Intrafund	(966,877)	(1,678,805)	(1,678,805)	(1,858,572)	-	-
Total Other Funds	\$10,301,705	\$15,423,548	\$15,423,548	\$15,454,920	-	-

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2025-27 Legislatively Approved Budget

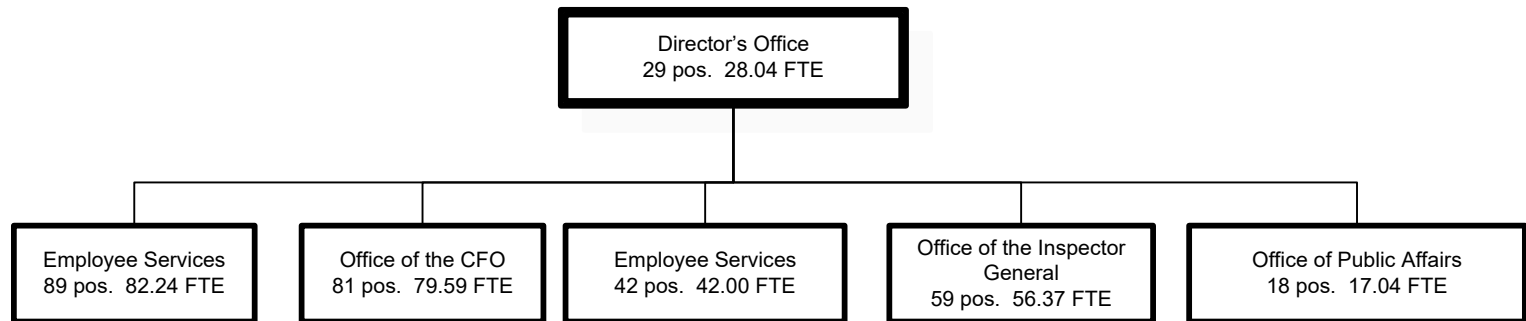


Total Positions: 253
FTE: 250.88

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2027-29 Agency Request Budget



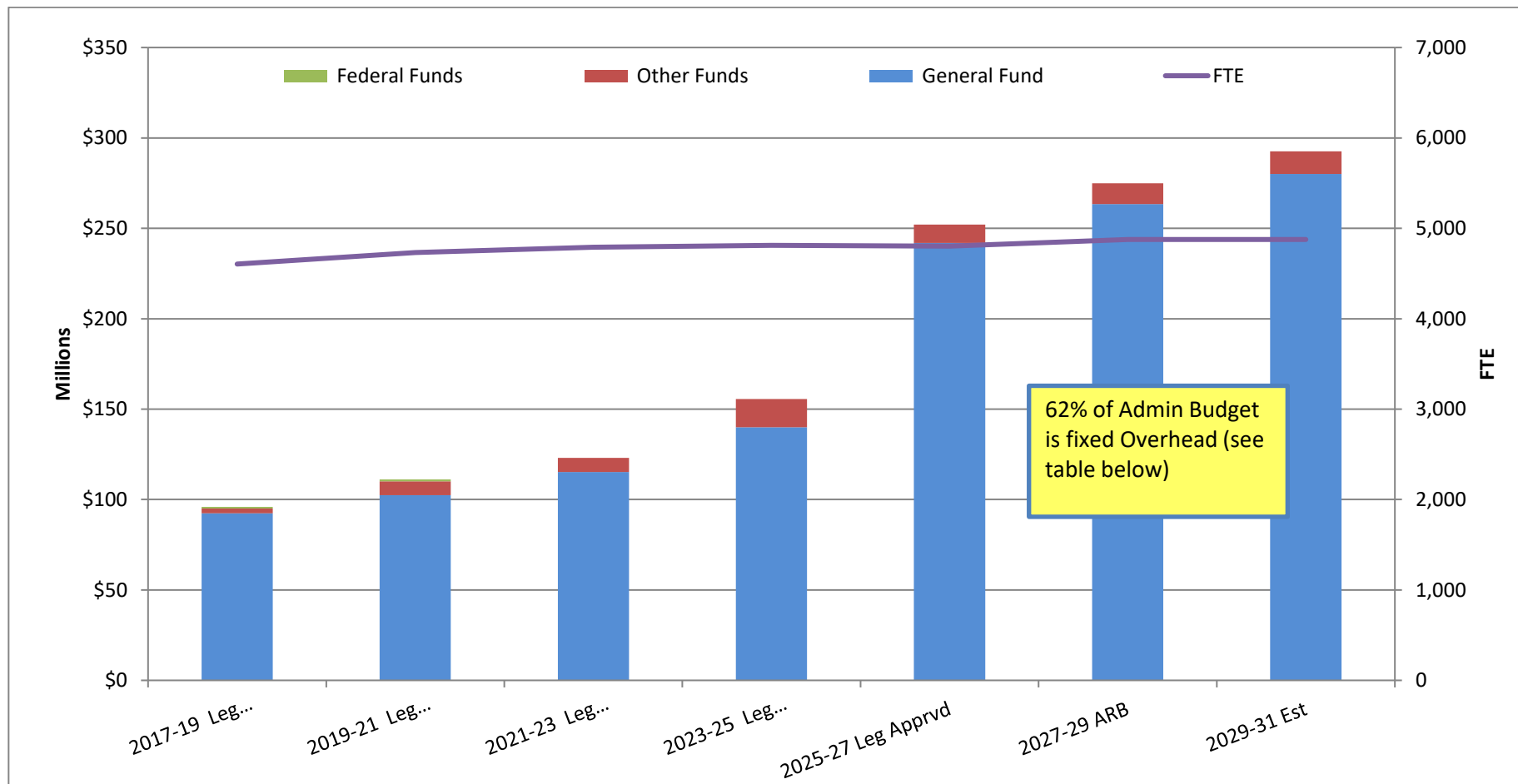
Total Positions: 276
FTE: 263.28

BUDGET NARRATIVE

Central Administration

Program Unit Executive Summary

- a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians; Excellence in State Government
- b. Primary Program Contact: Heidi Steward, Deputy Director
- c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

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

e. Program Funding Request

This program is requesting \$263,394,541 General Fund to provide oversight to every division and program operating within the department. This request includes funding for five Policy Option Packages, which are described in detail later in this document.

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 and 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 Correctional Leaders Association. 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. DOC created partnerships with Oregon communities to hold offenders accountable, support victims, and enhance the quality of life for the citizens of Oregon. DOC's mission incorporates both the responsibility for public safety and constitutional tenets. DOC selects intervention strategies that change antisocial thinking and behaviors and that give adults in custody (AICs) the skills necessary to become productive, law-abiding members of society after release from incarceration. In addition, the Central Administration ensures the agency is operating in an open, transparent, and communicative manner, and ultimately oversees performance management and process improvement to ensure excellence as a government agency.

BUDGET NARRATIVE

h. Program Performance

Effectiveness of Central Administration is reflected by the outcomes of performance for each individual program within the agency, the agency also monitors performance closely through 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, 8th Amendment
- ORS 171.557 State Budget Policy
- 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

BUDGET NARRATIVE

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 seven 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, the Public Affairs Division, Office of Internal Audits, Office of the Inspector General, and the Office of Employee Services. In addition, the Oregon Corrections Enterprises Administrator reports directly to the DOC 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, 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 (DOC). Although the Office of the Inspector General resides within the Office of the Director, it has broad authority to conduct investigations, ensure compliance,

BUDGET NARRATIVE

and reduce litigation risk while helping to uphold transparency to the public and maintaining 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 DOC 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. AIT gathers and analyzes information pertaining to Human Resource related investigations for possible use in administrative proceedings and prepares 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, and rule, procedure, and policy review.

The documents and investigative reports are used in administrative hearings, arbitrations, or court. AIT develops and documents exhibits and evidence utilizing the established evidence handling policy to ensure admissibility in administrative proceedings. The team develops, participate in and/or conducts training and advises 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 2s, DOC K-9 Handlers, and DOC Inspector 1s whose focus is to reduce the drugs and drug introduction attempts in DOC Institutions. These staff are strategically stationed around the state at various locations to process evidence, monitor communication systems, gather intelligence information from stakeholders within DOC and outside law enforcement 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 to ensure the efforts being conducted are contributing to the reduction of illicit substances within DOC facilities. The group is divided into two teams:

BUDGET NARRATIVE

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

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

Hearings Team

The Hearings Unit provides procedural fairness to AICs assigned to DOC custody 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 11 Hearings Officers, and seven support staff spread throughout the state, the Hearings Unit works together to ensure all hearings are conducted and processed in accordance with Oregon Administrative Rules. The Hearings Unit conducts approximately 12,100 administrative hearings per year.

The Hearings Unit continues to work diligently to reduce 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 continue to utilize less time in disciplinary segregation and find 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 DOC facilities while encouraging positive behavior change from the AICs.

Correctional Communications Systems Unit and Project Management Office (CCS-PMO)

The CCS-PMO Unit consists of two managers and nine represented staff, and it maintains indirect working relationships with more than 32 DOC staff located across the state. In April 2023, the CCS-PMO was moved from the Operations Division to the Office of Inspector General. The unit provides basic support augmentation to all DOC sites, including initial call-monitoring and data-analysis activities based on reviews from site Inspector 1 staff. It also supports site operations and AIC-related activities as needed. Management of both the general-use and education-focused state-issued AIC electronic tablets is a core responsibility of this unit. Inspector 1 staff also assist the primary contractor with complex unit and system installations when needed, and they support other OIG activities as appropriate. The CCS supports more than 1.1 million AIC communication events each month and works closely with a wide range of CCS customers, including law enforcement agencies, AIC advocates, friends and families of AICs, and various public entities.

The PMO acts as the contract administrator for the CCS contract along with several other DOC enterprise service contracts in addition to managing the many interagency agreements with law enforcement for CCS access and use. The PMO directly oversees and solely manages the lawfully permitted reimbursements structured within the CCS contract and conducts the annual contractor-agency true-up actions. Additionally, the PMO directly supports the extraction of CCS data files and content requested for public record requests and Department of Justice subpoena actions.

ADA

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

BUDGET NARRATIVE

Under Title II of the Americans with Disability Act, the Department of Corrections (DOC) is required to provide equal access to adults in custody (AICs) and is prohibited from discriminating based on disability in all services, programs, and activities provided in DOC institutions. The department is also required to meet the Title II 2010 ADA Standards which require all state agencies to do a complete a self-evaluation of every DOC building 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 and their assigned back-ups are appointed by the superintendent at each facility and report through the Operations Division chain of command.

Grievance & Discrimination

The Office of the Inspector General (OIG) provides program oversight, coordination, and direction to 13 Grievance and Discrimination Complaint Coordinators located at each DOC institution. Each coordinator has a designated back-up, and some larger institutions have assigned support staff to assist the coordinator with workload. Coordinators, their assigned back-ups, and support staff are appointed by the superintendent at each institution and report through the Operations Division 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 Prison Rape Elimination Act (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.

PREA Team

The Oregon Department of Corrections (DOC) has a zero-tolerance policy for sexual abuse and harassment and makes prevention a top priority. The Prison Rape Elimination Act (PREA) of 2003 is a federal law aimed at eliminating sexual abuse and misconduct in

BUDGET NARRATIVE

correctional settings.

DOC is committed to maintaining a safe environment for all adults in custody, staff, and visitors. PREA standards apply to all correctional facilities, including prisons, jails, lock-ups, and community corrections programs. Adults in custody who experience sexual harassment, abuse, or assault are encouraged to report it to a staff member as soon as possible. Each institution has a Sexual Assault Response Team (SART) to ensure a prompt response and access to appropriate services and support.

Ericka Sage – Agency PREA Coordinator

- US DOJ-certified PREA Auditor for Adult Prisons and 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 memorandums of understanding 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 received by the Governor's Office and assigns for investigation.
- Screens all staff related PREA investigations with Special Investigations Unit (SIU) partner.
- 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 performance measures and reports out as needed.

Amanda van Arcken – PREA Compliance Captain

- US DOJ-certified PREA Auditor for Adult Prisons and 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 and SIU.
- Management member of 2023-25 Bargaining Teams for American Federations of State, County, and Municipal Employees (AFSCME) Security and Association of Oregon Correctional Employees (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 DOC facilities during the internal assessment process.
- Creates reference material for the program, to include PREA Compliance Manager (PCM) Desk Manual and updated Offender Management System (OMS) User Manual.

BUDGET NARRATIVE

Chris Arnoux – PREA Compliance Specialist

- US DOJ-certified PREA Auditor for Adult Prisons and 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 (SART) members.
- Reviews all PREA hotline calls to the OIG and assigns for investigation.
- Works with Professional Development Unit to update Basic Corrections Course training, specialized training, and annual training.
- Reviews investigative reports and provides feedback.
- Manages agency assistance between SIU and State Police.

The PREA Team is responsible for:

- Answering daily questions related to the PREA program;
- Ensuring PREA forms and AIC educational literature are updated as necessary;
- Performing internal assessments of facilities scheduled for national audits;
- Providing onsite direction at national audits of Oregon facilities;
- Providing support during a facility's corrective action period; and
- Annually completing reviews 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

BUDGET NARRATIVE

- 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 Forensic Experiential Trauma Interview (FETI) training to PREA Compliance Managers (PCMs), Sexual Assault Liaisons (SALs), Sexual Assault Response Team (SART) members, and some Office of Employee Services and 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 DOC employees was 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 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 DOC Internal Audits 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 DOC. 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 Office of Employee Services 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 Office of Employee Services 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 and 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 DOC's personnel processes and policies. DOC's Office of Employee Services also provides human resources, training, and other program support to the Douglas and Linn County Parole offices, the Parole Board, and the Criminal Justice Commission (CJC). The latter two are partially

BUDGET NARRATIVE

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 DOC's staffing shortages in corrections security and Health Services Division 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;

1. 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 legislative 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, and 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, and the high volume of information and analytical requests from the Governor's Office, the Legislature, and the public.

2. Financial Operations

This unit oversees the central functions of Accounting, Contracts and 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 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 and Procurement Unit provides agency-wide guidance on procurement planning and manages solicitations and contracts to ensure the agency receives the best value. The unit procures goods and services in compliance with all statutes, rules, and policies to support 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,

BUDGET NARRATIVE

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.

3. Financial Services

Financial Services provides a wide variety of services to the department and the adult in custody (AIC) population through close collaboration between the Central Trust Unit, Business Services, and Statewide Financial Programs.

Central Trust is responsible for the establishing and administering AIC trust accounts in accordance with OAR 291-158, thereby safeguarding 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; and 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 and tablet) transfers, debt assessments and collections, and external debt obligations such as court fees and fines. Central trust also manages the financial information for the department's commissary operations.

Business Services acts as a liaison between the department's 12 institutions and the other units within the Chief Financial Office, 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 court-ordered financial obligations, as well as Internal Revenue Service requirements related to AIC Performance Recognition Awards System.

4. Policy

This unit supports the Chief Financial Office through special projects, facilitating strategic planning, agency-wide grant coordination, and policy and procedure development and updating. Recent special projects included the development and submission of reimbursement claims for multiple Federal Emergency Management Agency (FEMA) declared emergencies. This unit is leading the project for replacement of the agency's Enterprise Resource Planning (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 seek new grant funding opportunities, prepare the application,

BUDGET NARRATIVE

report, 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 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 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 all employees and stakeholders are treated fairly. This is not only essential for creating a positive work environment, but also for ensuring 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 DOC complies with Oregon's public records laws, providing transparency and accountability by making information accessible to the public. Risk management 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 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 the department operates efficiently, effectively, and in compliance with all relevant regulations.

BUDGET NARRATIVE

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 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. DOC 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 DOC 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.

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2027-29 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Director's Office	29/28.04	\$2,465,805	\$9,173,252	\$0	\$11,639,057
Department Overhead	0/0.00	\$171,011,869	\$1,837,837	\$0	\$172,849,706
Chief Financial Office	81/79.59	\$28,588,025	\$442,527	\$0	\$29,030,552
Inspector General	59/56.37	\$22,859,463	\$0	\$0	\$22,859,463
Office of Communications	18/17.04	\$7,091,084	\$0	\$0	\$7,091,084
Employee Services	89/82.24	\$31,378,295	\$20,242	\$0	\$31,398,537
Program Unit Total	276/263.28	\$263,394,541	\$11,437,585	\$0	\$274,868,399

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, DOC executive staff, and Oregon Trail Card, and are used to pay for a "finder's fee" for DOC's effort in identifying adults in custody eligible for Social Security (but denied benefits because of incarceration), travel reimbursements, and account balancing.

BUDGET NARRATIVE

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- Paid-In Capital (PIC) 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-PIC Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2025-27 Base Budget by the standard inflation factor of 4.9%.

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	(\$786,198)
Other Funds	\$21,221

BUDGET NARRATIVE

2029-31 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 2029-31, as will the funding approved in the non-PICs exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(786,198)	-	-	-	-	-	(786,198)
Total Revenues	(\$786,198)	-	-	-	-	-	(\$786,198)
Personal Services							
Overtime Payments	39,919	-	9,697	-	-	-	49,616
All Other Differential	105,350	-	21,779	-	-	-	127,129
Public Employees' Retire Cont	43,219	-	9,364	-	-	-	52,583
Social Security Taxes	11,115	-	2,408	-	-	-	13,523
Unemployment Assessments	2,321	-	329	-	-	-	2,650
Paid Family Medical Leave Insurance	581	-	126	-	-	-	707
Mass Transit Tax	29,350	-	2,690	-	-	-	32,040
Vacancy Savings	(1,018,053)	-	(25,172)	-	-	-	(1,043,225)
Total Personal Services	(\$786,198)	-	\$21,221	-	-	-	(\$764,977)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(786,198)	-	21,221	-	-	-	(764,977)
Total Expenditures	(\$786,198)	-	\$21,221	-	-	-	(\$764,977)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(21,221)	-	-	-	(21,221)
Total Ending Balance	-	-	(\$21,221)	-	-	-	(\$21,221)

BUDGET NARRATIVE

Central Administration 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 2025-27 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$442,797
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2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	442,797	-	-	-	-	-	442,797
Total Revenues	\$442,797	-	-	-	-	-	\$442,797
Services & Supplies							
Instate Travel	87,097	-	-	-	-	-	87,097
Office Expenses	355,700	-	-	-	-	-	355,700
Total Services & Supplies	\$442,797	-	-	-	-	-	\$442,797
Total Expenditures							
Total Expenditures	442,797	-	-	-	-	-	442,797
Total Expenditures	\$442,797	-	-	-	-	-	\$442,797
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2025-27 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2025-27 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$0
Other Funds	(\$655,000)

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(655,000)	-	-	-	(655,000)
Total Services & Supplies	-	-	(\$655,000)	-	-	-	(\$655,000)
Total Expenditures							
Total Expenditures	-	-	(655,000)	-	-	-	(655,000)
Total Expenditures	-	-	(\$655,000)	-	-	-	(\$655,000)
Ending Balance							
Ending Balance	-	-	655,000	-	-	-	655,000
Total Ending Balance	-	-	\$655,000	-	-	-	\$655,000

BUDGET NARRATIVE

Central Administration Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$10,425,273
Other Funds	\$52,331

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,425,273	-	-	-	-	-	10,425,273
Total Revenues	\$10,425,273	-	-	-	-	-	\$10,425,273
Services & Supplies							
Instate Travel	8,558	-	8,956	-	-	-	17,514
Out of State Travel	1,380	-	1,230	-	-	-	2,610
Employee Training	15,932	-	2,034	-	-	-	17,966
Office Expenses	71,653	-	11,286	-	-	-	82,939
Telecommunications	147,443	-	-	-	-	-	147,443
State Gov. Service Charges	8,545,813	-	-	-	-	-	8,545,813
Data Processing	204,657	-	2,946	-	-	-	207,603
Publicity and Publications	2,354	-	-	-	-	-	2,354
Professional Services	88,283	-	-	-	-	-	88,283
Attorney General	1,131,923	-	50	-	-	-	1,131,973
Employee Recruitment and Develop	556	-	-	-	-	-	556
Dues and Subscriptions	639	-	-	-	-	-	639
Facilities Rental and Taxes	80,624	-	-	-	-	-	80,624
Fuels and Utilities	13,732	-	-	-	-	-	13,732
Facilities Maintenance	10,130	-	308	-	-	-	10,438
Medical Services and Supplies	968	-	-	-	-	-	968
Other Care of Residents and Patients	375	-	-	-	-	-	375
Other Services and Supplies	86,844	-	25,521	-	-	-	112,365
Expendable Prop 250 - 5000	3,691	-	-	-	-	-	3,691

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,406	-	-	-	-	-	3,406
Total Services & Supplies	\$10,418,961	-	\$52,331	-	-	-	\$10,471,292
Special Payments							
Dist to Individuals	5,798	-	-	-	-	-	5,798
Other Special Payments	514	-	-	-	-	-	514
Total Special Payments	\$6,312	-	-	-	-	-	\$6,312
Total Expenditures							
Total Expenditures	10,425,273	-	52,331	-	-	-	10,477,604
Total Expenditures	\$10,425,273	-	\$52,331	-	-	-	\$10,477,604
Ending Balance							
Ending Balance	-	-	(52,331)	-	-	-	(52,331)
Total Ending Balance	-	-	(\$52,331)	-	-	-	(\$52,331)

BUDGET NARRATIVE

Central Administration Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, the above standard inflation factor for Medical Services and Supplies is 1.6%, and inflation related to non-state employee personnel costs applied to Special Payments is 4.4%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$8,927
Other Funds	\$1,115

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,927	-	-	-	-	-	8,927
Total Revenues	\$8,927	-	-	-	-	-	\$8,927
Services & Supplies							
Instate Travel	2,726	-	1,115	-	-	-	3,841
Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	5,885	-	-	-	-	-	5,885
Medical Services and Supplies	316	-	-	-	-	-	316
Total Services & Supplies	\$8,927	-	\$1,115	-	-	-	\$10,042
Total Expenditures							
Total Expenditures	8,927	-	1,115	-	-	-	10,042
Total Expenditures	\$8,927	-	\$1,115	-	-	-	\$10,042
Ending Balance							
Ending Balance	-	-	(1,115)	-	-	-	(1,115)
Total Ending Balance	-	-	(\$1,115)	-	-	-	(\$1,115)

BUDGET NARRATIVE

Central Administration Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2026 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 2026 Population Forecast, DOC completed 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 increases 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

11 Positions

0.90 FTE

Revenue Source

General Fund	\$454,389
Other Funds	\$20,110

2029-31 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 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	454,389	-	-	-	-	-	454,389
Total Revenues	\$454,389	-	-	-	-	-	\$454,389
Personal Services							
Class/Unclass Sal. and Per Diem	159,337	-	7,330	-	-	-	166,667
Overtime Payments	1,593	-	73	-	-	-	1,666
Shift Differential	49	-	2	-	-	-	51
All Other Differential	1,992	-	92	-	-	-	2,084
Empl. Rel. Bd. Assessments	67	-	3	-	-	-	70
Public Employees' Retire Cont	48,484	-	2,231	-	-	-	50,715
Social Security Taxes	12,466	-	574	-	-	-	13,040
Unemployment Assessments	292	-	13	-	-	-	305
Paid Family Medical Leave Insurance	650	-	29	-	-	-	679
Worker's Comp. Assess. (WCD)	37	-	2	-	-	-	39
Mass Transit Tax	979	-	45	-	-	-	1,024
Flexible Benefits	38,640	-	1,840	-	-	-	40,480
Total Personal Services	\$264,586	-	\$12,234	-	-	-	\$276,820
Services & Supplies							
Instate Travel	1,728	-	80	-	-	-	1,808
Employee Training	1,532	-	71	-	-	-	1,603
Office Expenses	7,992	-	372	-	-	-	8,364
Data Processing	2,201	-	102	-	-	-	2,303
Professional Services	9,000	-	-	-	-	-	9,000

____ **Agency Request**
2027-29 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	94,125	-	-	-	-	-	94,125
Other Services and Supplies	1,335	-	62	-	-	-	1,397
Expendable Prop 250 - 5000	38,980	-	3,898	-	-	-	42,878
IT Expendable Property	32,910	-	3,291	-	-	-	36,201
Total Services & Supplies	\$189,803	-	\$7,876	-	-	-	\$197,679
Total Expenditures							
Total Expenditures	454,389	-	20,110	-	-	-	474,499
Total Expenditures	\$454,389	-	\$20,110	-	-	-	\$474,499
Ending Balance							
Ending Balance	-	-	(20,110)	-	-	-	(20,110)
Total Ending Balance	-	-	(\$20,110)	-	-	-	(\$20,110)
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							0.90
Total FTE	-	-	-	-	-	-	0.90

POS116 - Net Package Fiscal Impact Report

Central Administration

2027-29 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
2700027	1449011		AAON C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	1	5	7,671	7,671	4,745	12,416	1	0.04
2700028	1449012		AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	1	5	9,254	9,254	5,343	14,597	1	0.04
2700029	1449013		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	1	5	6,571	6,571	4,329	10,900	1	0.04
2700030	1449014		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	1	5	7,598	7,598	4,716	12,314	1	0.04
2700031	1449015		AAON C5232 A P	INVESTIGATOR 2	21	PF	1	7	7,330	7,330	4,616	11,946	1	0.04
2700032	1449016		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	LF	12	5	7,598	91,176	56,604	147,780	1	0.50
2700033	1449017		AAON C0214 A P	PAYROLL ANALYST	21	PF	1	7	7,330	7,330	4,616	11,946	1	0.04
2700034	1449018		AAON C5237 A P	DEPARTMENT OF CORRECTIONS I	21	PF	1	7	7,330	7,330	4,616	11,946	1	0.04
2700035	1449019		AAON C5238 A P	DEPARTMENT OF CORRECTIONS I	26	PF	1	5	8,420	8,420	5,028	13,448	1	0.04
2700036	1449020		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PP	1	7	6,657	6,657	4,361	11,018	1	0.04
2700037	1449021		AAON C0870 A P	OPERATIONS & POLICY ANALYST	23	PP	1	5	7,330	7,330	4,616	11,946	1	0.04
General Funds										159,337	98,974	258,311		
Lottery Funds										0	0	0		
Other Funds										7,330	4,616	11,946		
Federal Funds										0	0	0		
Total Funds										166,667	103,590	270,257	11	0.90

BUDGET NARRATIVE

Central Administration Division

060 Technical Adjustments

Package Description

Purpose

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

How Achieved

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

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

Agency Request Budget

Staffing Impact

0 Positions

0.00 FTE

Revenue Source

General Fund	\$0
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

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

POS116 - Net Package Fiscal Impact Report

Central Administration

2027-29 Biennium

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

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
2300423	1436913	149879	AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		10	11,163	0	0	0	0	0.00
2700171	1449071		AAON C1217 A P	ACCOUNTANT 2	27	PF		5	8,884	0	0	0	0	0.00
2700172	1449072		AAON C0212 A P	ACCOUNTING TECHNICIAN	19	PF		5	6,099	0	0	0	0	0.00
2700173	1449073		AAON C0212 A P	ACCOUNTING TECHNICIAN	19	PF		5	6,099	0	0	0	0	0.00
2700174	1449091		AAON C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF		5	9,705	0	0	0	0	0.00
2700175	1449111		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF		5	10,172	0	0	0	0	0.00
2700176	1449112		AAON C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF		5	7,330	0	0	0	0	0.00
2700177	1449113		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		5	8,884	0	0	0	0	0.00
2700178	1449114		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		5	7,598	0	0	0	0	0.00
2700179	1449115		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		5	7,598	0	0	0	0	0.00
2700180	1449116		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		5	7,598	0	0	0	0	0.00
2700181	1449117		MMS X7142 A P	COMPLIANCE AND REGULATORY /	38X	PF		6	13,612	0	0	0	0	0.00
2700212	1448941		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
2700231	1449053		AAON C1243 A P	FISCAL ANALYST 1	23	PF		5	7,330	0	0	0	0	0.00
9999996	1441811		AAON C1243 A P	FISCAL ANALYST 1	23	PF		5	7,330	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

BUDGET NARRATIVE

Central Administration Division

101 IT Foundational POP

Introduction:

The Oregon Department of Corrections (DOC) relies on foundational information technology services, systems, and staffing to support essential daily operations across all facilities and administrative functions. Several critical systems and positions have historically been funded through temporary or inconsistent methods, resulting in structural budget gaps. This POP establishes sustainable, ongoing funding for DOC's IT baseline operations.

Purpose:

This Policy Option Package (POP) creates permanent biennial funding for DOC's foundational IT program. The package resolves long-standing unfunded staffing, stabilizes telecommunications costs, sustains mission-critical system maintenance (AIC Net, ISDS (Security Staff Scheduling), CMMS (Computerized Maintenance Management System), supports enterprise licensing requirements, and ensures secure Multi-Factor Authentication (MFA) tools.

The investment supports DOC's mission by ensuring reliable technology infrastructure, safeguarding communication and operational continuity, and aligning DOC IT with statewide long-term modernization goals and enterprise security standards.

How Achieved:

DOC will use funding in this POP by:

- Permanently funding six IT Full time Employee (FTE) positions (Currently five unfunded positions and one CMMS support role).
- Establishing dedicated funding for cellular phone service, telephone modernization, and MFA security devices.
- Supporting ongoing maintenance for AIC Net, CMMS, and ISDS systems.
- Maintaining DOC's enterprise licensing obligations under Department Overhead.

Implementation aligns with DOC IT strategic planning, statewide technology standards, and security requirements. No statutory changes are needed. Coordination will occur with Enterprise Information Services (EIS), Cyber Security Services (CSS), institutional leadership, and fiscal administration.

Staffing Impact:

Positions	0
FTE	0.00

BUDGET NARRATIVE

Quantifying Results:

Approval will produce measurable outcomes:

- Stabilized long-term IT staffing, reducing turnover and operational disruption;
- Improved continuity and reliability of DOC's IT systems through predictable maintenance funding; and
- Increased security posture with consistent authentication hardware provisioning.

Revenue Source

General Fund	\$1,440,000
Other Funds	\$0

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - IT Foundation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,440,000	-	-	-	-	-	1,440,000
Total Revenues	\$1,440,000	-	-	-	-	-	\$1,440,000
Services & Supplies							
Data Processing	1,440,000	-	-	-	-	-	1,440,000
Total Services & Supplies	\$1,440,000	-	-	-	-	-	\$1,440,000
Total Expenditures							
Total Expenditures	1,440,000	-	-	-	-	-	1,440,000
Total Expenditures	\$1,440,000	-	-	-	-	-	\$1,440,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

102 Technical Adjustments

Purpose:

This policy package is a net zero shift of positions and personal services line items to permanently finance positional needs of the agency. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved:

This package establishes and reclasses multiple positions using other positions and personal services line items to finance the changes. This results in net zero adjustments that don't increase or decrease the budget at the agency wide level.

Staffing Impact:

Positions: 12
FTE: 11.50

Revenue Source:

General Fund \$3,581,896

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,581,896	-	-	-	-	-	3,581,896
Total Revenues	\$3,581,896	-	-	-	-	-	\$3,581,896
Personal Services							
Class/Unclass Sal. and Per Diem	2,369,088	-	-	-	-	-	2,369,088
All Other Differential	(139,259)	-	-	-	-	-	(139,259)
Empl. Rel. Bd. Assessments	909	-	-	-	-	-	909
Public Employees' Retire Cont	663,376	-	-	-	-	-	663,376
Social Security Taxes	170,583	-	-	-	-	-	170,583
Paid Family Medical Leave Insurance	8,921	-	-	-	-	-	8,921
Worker's Comp. Assess. (WCD)	437	-	-	-	-	-	437
Flexible Benefits	507,840	-	-	-	-	-	507,840
Other OPE	1	-	-	-	-	-	1
Total Personal Services	\$3,581,896	-	-	-	-	-	\$3,581,896
Total Expenditures							
Total Expenditures	3,581,896	-	-	-	-	-	3,581,896
Total Expenditures	\$3,581,896	-	-	-	-	-	\$3,581,896
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							11.50
Total FTE	-	-	-	-	-	-	11.50

POS116 - Net Package Fiscal Impact Report

Central Administration

2027-29 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2300423	1436913	149879	AAON C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF		10	11,163	35,232	13,318	48,550	0	0.00
2700171	1449071		AAON C1217 A P	ACCOUNTANT 2	27	PF	24	5	8,884	213,216	124,873	338,089	1	1.00
2700172	1449072		AAON C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	6,099	146,376	99,608	245,984	1	1.00
2700173	1449073		AAON C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	6,099	146,376	99,608	245,984	1	1.00
2700174	1449091		AAON C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	5	9,705	232,920	132,321	365,241	1	1.00
2700175	1449111		MMN X0873 A P	OPERATIONS & POLICY ANALYST 1	32	PF	24	5	10,172	244,128	136,558	380,686	1	1.00
2700176	1449112		AAON C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	5	7,330	175,920	110,775	286,695	1	1.00
2700177	1449113		AAON C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	24	5	8,884	213,216	124,873	338,089	1	1.00
2700178	1449114		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	5	7,598	182,352	113,206	295,558	1	1.00
2700179	1449115		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	5	7,598	182,352	113,206	295,558	1	1.00
2700180	1449116		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	5	7,598	182,352	113,206	295,558	1	1.00
2700181	1449117		MMS X7142 A P	COMPLIANCE AND REGULATORY /	38X	PF	24	6	13,612	326,688	167,766	494,454	1	1.00
2700231	1449053		AAON C1243 A P	FISCAL ANALYST 1	23	PF	12	5	7,330	87,960	55,388	143,348	1	0.50
General Funds										2,369,088	1,404,706	3,773,794		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,369,088	1,404,706	3,773,794	12	11.50

BUDGET NARRATIVE

Central Administration Division

201: DOC IT Modernization

Introduction:

The Oregon Department of Corrections (DOC) operates 12 correctional institutions, several community and administrative locations, and oversees roughly 12,100 adults in custody (AICs) and 24,000+ individuals on community supervision. These operations rely on an outdated and fragmented IT environment, encompassing the Corrections Information System (CIS), more than 40 legacy applications nearing end-of-life and lacking vendor support, a deteriorating data and network infrastructure, and an overall weak cybersecurity posture. This aging landscape underscores the urgent need for comprehensive modernization across all facets of IT—including infrastructure, applications, data, and security—to ensure resilience, efficiency, and protection.

A recent 2026 audit by the Oregon Secretary of State, titled Department of Corrections Crumbling Facilities, Staffing Shortages, and Obsolete IT Systems Undermine Prison Safety and Reform Efforts, states, “DOC’s ability to maintain and upgrade the system has been diminishing, in part because the technicians who developed the system have retired. The risk of a failure, or the inability of the agency to update the system to meet changing laws, policy, or business requirements, is increasing. Outdated user interfaces within this legacy system are said to be cumbersome, unintuitive, and result in poor user experiences and a steep learning curve when onboarding new staff. Current Corrections Information System applications are not keeping up with business processes and user demand for enhanced reporting. This decreasing ability to expand functionality to meet the needs of industry change and agency growth will increase the difficulty in supporting business objectives in a cost-effective and sustainable manner.”

Repeated modernization requests since 2016 have gone unfunded, placing DOC at a critical inflection point. Today, frontline staff and leaders must often make high-stakes decisions with delayed or incomplete information and continued reliance on outdated and disparate systems introduces material risks to life safety, constitutional compliance, and financial exposure through operational failures, and litigation. In addition, the current patchwork of disconnected systems and manual workarounds creates significant operational inefficiencies. Each year, business users spend:

- More than 5,000 hours reconciling inconsistent or incomplete data.
- Over 15,000 hours performing manual tasks due to functionality limitations.

These avoidable burdens divert critical time and expertise away from DOC’s core mission - supporting the safety, wellbeing, and effective management of AICs and staff.

BUDGET NARRATIVE

Issue:

The Department of Corrections' IT landscape consists of multiple network infrastructures, many of which are approaching end-of-life. Cybersecurity controls are minimal, exposing the organization to heightened risks. Over 40 disparate applications support core business functions, yet most are outdated, fragmented, and difficult to maintain. The data infrastructure is out of support and deteriorating, further compounding operational vulnerabilities. Collectively, these challenges elevate the risk of catastrophic failures—from system outages and cyber incidents to the inability to quickly adapt to changing legal and compliance requirements. The cumbersome nature of legacy systems and infrastructure makes timely updates difficult, underscoring the urgent need for comprehensive investment across all facets of IT: infrastructure, applications, data, and cybersecurity.

Proposed Solution: The proposed solution is a multi-year, strategically governed, and fiscally responsible IT modernization program that will transform how the Oregon Department of Corrections (DOC) delivers its mission through modern business processes, secure technology, and data-driven decision-making. The program aligns with the agency's strategic objectives, IT Strategic plan, the State Chief Information Officer's (CIO) direction, and statewide enterprise technology standards.

Rather than modernizing individual technology components independently, the program takes a coordinated enterprise approach that recognizes business processes, applications, data, infrastructure, networks, cybersecurity, and digital capabilities are fundamentally interconnected and must evolve together to deliver sustainable business value. Modernizing these capabilities as a single program reduces implementation risk, minimizes duplication of effort, improves interoperability, and establishes a resilient technology foundation capable of supporting both current operations and future business needs.

The program will strengthen DOC's core business capabilities by improving how information is captured, shared, protected, and used across institutions, community corrections, and administrative operations. It will establish an integrated technology foundation that enables standardized and automated business processes, trusted enterprise data, secure and reliable infrastructure, resilient network connectivity, and modern cybersecurity practices. Together, these foundational capabilities will improve operational effectiveness, strengthen risk management, support evidence-based decision-making, enhance compliance with constitutional and legal requirements, and advance the Department's mission of protecting communities, ensuring institutional safety, and improving outcomes for those under supervision.

The modernization program encompasses the Department's end-to-end technology landscape as identified in the IT Strategic Plan and includes modernization of mission-critical business capabilities through:

- Modernizing and automating core operational and administrative business processes (such as corrections management and accounting systems) while introducing emerging technologies, where appropriate, to improve operational effectiveness;
- Establishing an enterprise data foundation that provides timely, trusted, and accessible information to support operational staff, managers, and executive leadership in making informed decisions;

BUDGET NARRATIVE

- Strengthening enterprise infrastructure and connectivity to ensure reliable, resilient, and secure communications across all institutions, community offices, and administrative locations; and
- Implementing modern cybersecurity capabilities that protect critical information assets, reduce organizational risk, and provide a secure foundation for the adoption of emerging technologies, including artificial intelligence.

By delivering these capabilities through a single integrated modernization program, DOC will improve operational efficiency, reduce long-term technology risk and maintenance costs, strengthen cybersecurity and resiliency, and establish a scalable, future-ready technology environment. This enterprise approach ensures every investment contributes to a cohesive and sustainable technology ecosystem that supports the Department's mission today while positioning it to integrate with future statewide initiatives and adapt to evolving business and technology needs.

While this program does not directly impact agency key performance measures, it does directly support the agency's ability to track and measure all AIC-focused measures. More importantly, it expands the agency's ability to report on measures where data is not currently available or accurate enough to warrant reporting.

Expected key outcomes at the optimization phase (based on other state DOC modernization initiatives) include:

- Up to 30% efficiency gains achieved through digitization of manual processes
- Lower number of staff and AIC violations (e.g. grievances, conflicts, safety), 20–30% reduction in some implementations
- Improved reporting consistency, compliance and auditability
- Improved supervision outcomes and lower recidivism
- Improved operational reliability and real-time visibility
- Reduced litigation and other risks such as inaccurate AIC classification and sentence calculations

This program is directly aligned with DOC's strategic plan goal of Innovating IT and Business Infrastructure. Many of the actions identified to support this goal are addressed by this initiative, including plans to reduce paper usage by 25%, modernize core business systems, and support business initiatives.

Key foundational elements of this initiative are derived from the state's overarching enterprise information technology direction, including the Enterprise Information Services (EIS) Strategic Framework, Cloud Forward Framework, Modernization Playbook, and Data Strategy.

The Modernization Playbook emphasizes the importance of reducing reliance on aging legacy systems, improving interoperability across state services, and adopting modern digital platforms that support secure data sharing, improved service delivery, and long-term sustainability. The current DOC application environment—comprised of multiple legacy platforms, vendor systems, and internally developed applications—reflects many of the modernization challenges identified in the playbook, including fragmented workflows,

BUDGET NARRATIVE

complex point-to-point integrations, and growing maintenance burdens. By pursuing a structured modernization effort, DOC directly supports the statewide objective of transitioning critical government systems toward more maintainable, scalable, and integrated architectures.

A core theme of the EIS modernization strategy is the movement toward platform-based solutions and shared services rather than isolated, single-purpose applications. This modernization initiative reflects this approach by establishing a centralized corrections management platform that can act as the authoritative system of record for key correctional data while integrating with enterprise systems and specialized applications through standardized interfaces. This model reduces duplication of data, improves consistency of information across operational domains, and simplifies the management of system integrations over time. It also aligns with statewide goals to leverage enterprise identity, security, and data management capabilities wherever possible rather than re-creating those functions within individual agency systems.

Another key objective of the EIS Modernization Playbook is improving data accessibility, reporting, and decision-making across government programs. Modernizing DOC's corrections management system, creating a scalable data platform, will significantly strengthen DOC's ability to manage and analyze AIC data. This capability supports not only internal operational decision making but also collaboration with justice partners, legislative reporting requirements, and transparency initiatives that provide information to the public. By improving data quality, accessibility, and governance, this modernization effort contributes to the broader statewide goal of treating data as a strategic asset.

Finally, this initiative supports statewide priorities related to security, resiliency, and long-term sustainability of critical government systems. Modernizing the network and connectivity at institutions, implementing modern cybersecurity tools and controls, and adopting cloud-based applications allows DOC to effectively support modern systems and incorporate current cybersecurity standards, modern identity and access management practices, and resilient hosting environments in alignment with statewide enterprise technology policies. In doing so, the department not only improves the reliability and security of its own systems but also contributes to the overall modernization and risk reduction goals identified by EIS for Oregon state government technology infrastructure.

How Achieved:

The program introduces a controlled investment model over three biennia (2027-2033):

- Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform. Establish success metrics and determine baseline measures.
- Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity. Continue monitoring success metrics and create additional metrics as needed.

BUDGET NARRATIVE

- Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems. Start realizing business outcomes – measure through comparison with baseline metrics.

Each phase will reduce agency business and technology risks, and DOC will not move forward to the next phase unless outcomes are achieved. The initiative will focus on improvements that are:

- Incremental - phased to reduce upfront burden and maintain operational stability.
- Governed - leveraging a mature IT Governance Council.
- Adjustable - aligns with changing budget realities.
- Measured - performance and efficiency metrics tracked across all phases.

DOC is prepared to undertake this program as demonstrated by the following key actions:

- Mature IT Governance Council ensures investment controls.
- Strong executive alignment with State CIO direction and IT Readiness (Senate Bill 1090) expectations.
- Scalable and experienced Project Management Office.
- Proven track record managing large initiatives (e.g., EHR rollout).
- Upgraded infrastructure (telecom, cameras) ready to support modernization.

The development of the business case and potential approaches was informed by a comprehensive market research effort, outreach to other state correctional agencies, and extensive engagement with business stakeholders across the DOC, Oregon state agencies, EIS, and consulting partners.

DOC intends to utilize a blended delivery model for this initiative, combining in-house expertise with new roles needed to address IT and business capacity and capability gaps. Tenured staff who understand DOC's business needs, statutory requirements and policies, and technical architects are critical to the success of this large and complex endeavor. The agency's Executive Leadership Team prioritized this modernization initiative in its strategic plan and is committed to long-term support by placing a moratorium on any new systems, changes, or enhancements for the duration of the new solution implementation. This moratorium allows utilization of existing, knowledgeable staff who would otherwise be involved in the operations and enhancement of the current IT portfolio.

DOC has carefully evaluated the minimum staffing required to successfully implement this initiative, and the necessary positions are included within this funding request. Given the scale and long-term nature of the work, staff augmentation is needed through the addition of 11 positions: six limited-duration roles and five permanent, full-time positions.

This initiative creates a new Data Management team responsible for supporting and operating a modernized enterprise data platform. Three of the five permanent positions—a Data Manager and two Data Engineers—are essential for this team and represent skillsets not

BUDGET NARRATIVE

currently available within the agency. The remaining two permanent positions will establish and sustain a dedicated Information Assurance team.

The six limited-duration positions, consisting of two technical roles and four business-focused roles, are necessary during the 2027–29 biennium to support detailed planning and procurement activities.

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform:

- Eliminate current network vendor licensing cost escalation; reduce yearly licensing costs by 900%;
- Eliminate operational risks associated with use of end-of-support hardware and firewalls; 100% of AIC and staff network infrastructure is actively supported by the vendor;
- Reduce high/critical cybersecurity vulnerability exposure time; Increase the percentage of high/critical vulnerabilities remediated within target windows (e.g., 7-10 days) as tracked in vulnerability tooling;
- Improve inventory and control of software assets across DOC; achieve 95% software inventory coverage, reducing unauthorized software by 99% within 12 months; and
- Improve cybersecurity posture; increase EIS CSS assessment score from 58% to 80%.

Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity:

- Reduce hours spent on data reconciliation activities; 50% reduction in manual report and data reconciliation efforts (~2500 hours);
- Improved decision making for day-to-day operations; support real-time or near real-time operational dashboards (long-term benefits will be realized once core business processes are completely modernized during phase 3);
- Increased financial, procurement, inventory, and asset (Enterprise Resource Planning (ERP) system) workflow efficiency; 20% decrease in time needed to perform workflows compared to current system baseline; and
- Increased inventory data quality through barcode scanning; 100% decrease in manual entry errors after implementation.

Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems:

BUDGET NARRATIVE

- Reduction in duplicate data entry within business systems; 30% reduction within 12 months of go-live, measured by application module;
- Reduction of staff time allocated to record searches during discovery; reduce time spent doing manual record searches by 50%;
- Reduced IT system change/enhancement request-to-deployment timeline; 35% reduction in time from request to deployment for changes/enhancements requested by business users;
- Strengthen compliance with federal and state reporting requirements; reduce the number of late, incomplete, or corrected submissions to zero; and
- Start realizing improvements in grievances, compliance, recidivism and other key metrics that are baselined during phase 1.

Revenue Source:

General Fund	\$0
Other Funds	\$175,100

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - DOC IT modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	175,100	-	-	-	175,100
Total Services & Supplies	-	-	\$175,100	-	-	-	\$175,100
Total Expenditures							
Total Expenditures	-	-	175,100	-	-	-	175,100
Total Expenditures	-	-	\$175,100	-	-	-	\$175,100
Ending Balance							
Ending Balance	-	-	(175,100)	-	-	-	(175,100)
Total Ending Balance	-	-	(\$175,100)	-	-	-	(\$175,100)

BUDGET NARRATIVE

Central Administration Division

202: Capital Improvement and Renewal

Purpose:

Policy Option Package 202 seeks to address the following funding needs: Capital Improvement and Renewal

The Department of Corrections (DOC) has just completed a Facility Condition Assessment of all state-owned facilities. The assessment revealed that DOC had significant Deferred Maintenance and Capital Improvement and Renewal needs. The assessment revealed that DOC had a need (through 2036) of \$3.4 billion in both Capital Renewal and Deferred Maintenance at facilities across the state. Each biennium, DOC has made significant progress toward reducing its backlog of action items and addressing facility maintenance and improvement needs.

This new Facility Condition Assessment has assisted DOC in properly identifying and prioritizing deferred maintenance and capital improvement and renewal needs.

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 \$144.65 million to address items in 11 categories (Roofs, HVAC, Plumbing, Electrical, Building Elements, Hardscaping, Communication and Security Systems, Hazardous Material Abatement, Infrastructure, Architecture and Engineering, and Fire Marshal Repairs).

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
September 1, 2027, to March 31, 2028	20

BUDGET NARRATIVE

April 1, 2028, to March 31, 2029	40
April 1, 2029, to March 31, 2030	40

Revenue Source

Other Funds	\$1,072,296
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2029-31 Fiscal Impact

This package is for six-year bond funding. The limitation from this package will be carried forward to 2029-31 however no additional bond funding will need to be issued. Debt service funding will be recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - Capital Improvement & Renewal

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	1,072,296	-	-	-	1,072,296
Total Services & Supplies	-	-	\$1,072,296	-	-	-	\$1,072,296
Total Expenditures							
Total Expenditures	-	-	1,072,296	-	-	-	1,072,296
Total Expenditures	-	-	\$1,072,296	-	-	-	\$1,072,296
Ending Balance							
Ending Balance	-	-	(1,072,296)	-	-	-	(1,072,296)
Total Ending Balance	-	-	(\$1,072,296)	-	-	-	(\$1,072,296)

BUDGET NARRATIVE

Central Administration Division

203: Critical Infrastructure

Purpose:

Policy Option Package 203 seeks to address the critical infrastructure needs of the agency. The Department of Corrections (DOC) operates and maintains 12 institutions and facilities. Critical infrastructure consists of essential, interconnected physical and virtual systems that include energy, transportation, safety, and communication networks that are vital for agency security, stability and ensure public, staff, and adult in custody (AIC) safety.

How Achieved:

Requested funding will be utilized to purchase and install new equipment that including, but is not limited to, cameras, radios, door controls, video storage, Programmable Logic Controllers (PLCs), routers, servers, cabling, back-up generators, wireless access systems, switches, batteries, and uninterruptible power supply systems that comprise the critical infrastructure system of the agency. Additionally, transportation systems will be purchased to support the distribution of goods to support the vulnerable AIC population across the state. The upgraded new equipment will support the agency's goals of providing equitable and safe housing for the AIC populations.

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
September 1, 2027 to March 31, 2028	20
April 1, 2028 to March 31, 2029	40
April 1, 2029 to March 31, 2030	40

Revenue Source

Other Funds	\$163,500
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BUDGET NARRATIVE

2029-31 Fiscal Impact

This package is for six-year bond funding. The limitation from this package will be carried forward to 2029-31 however no additional bond funding will need to be issued. Debt service funding will be recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - Maintaining Critical Infrastructure

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	163,500	-	-	-	163,500
Total Services & Supplies	-	-	\$163,500	-	-	-	\$163,500
Total Expenditures							
Total Expenditures	-	-	163,500	-	-	-	163,500
Total Expenditures	-	-	\$163,500	-	-	-	\$163,500
Ending Balance							
Ending Balance	-	-	(163,500)	-	-	-	(163,500)
Total Ending Balance	-	-	(\$163,500)	-	-	-	(\$163,500)

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

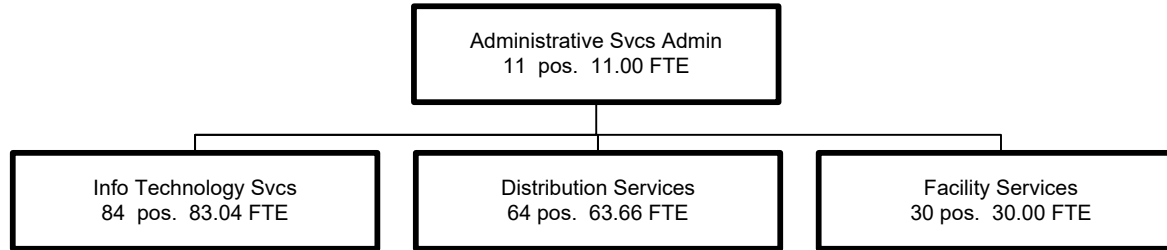
Cross Reference Number: 29100-004-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Federal Revenues	120,500	124,705	124,705	130,816	-	-
Charges for Services	330,131	977,785	977,785	948,343	-	-
Admin and Service Charges	8,662,747	7,765,702	7,765,702	6,098,750	-	-
Fines and Forfeitures	525,968	215,162	215,162	259,694	-	-
General Fund Obligation Bonds	257,698	655,000	655,000	-	-	-
Sales Income	1,185,179	1,612,377	1,612,377	1,790,471	-	-
Other Revenues	1,415,327	2,844,109	2,844,109	2,983,470	-	-
Transfer In - Intrafund	392,314	3,150,399	3,150,399	3,487,742	-	-
Tsfr From Justice, Dept of	2,228	-	-	-	-	-
Tsfr From Criminal Justice Comm	233,648	84,370	84,370	12,584	-	-
Transfer Out - Intrafund	(3,427,242)	(3,564,018)	(3,564,018)	(3,945,652)	-	-
Total Other Funds	\$9,698,498	\$13,865,591	\$13,865,591	\$11,766,218	-	-

OREGON DEPARTMENT OF CORRECTIONS

Administrative Services Division Organizational Chart

2025-27 Legislatively Approved Budget

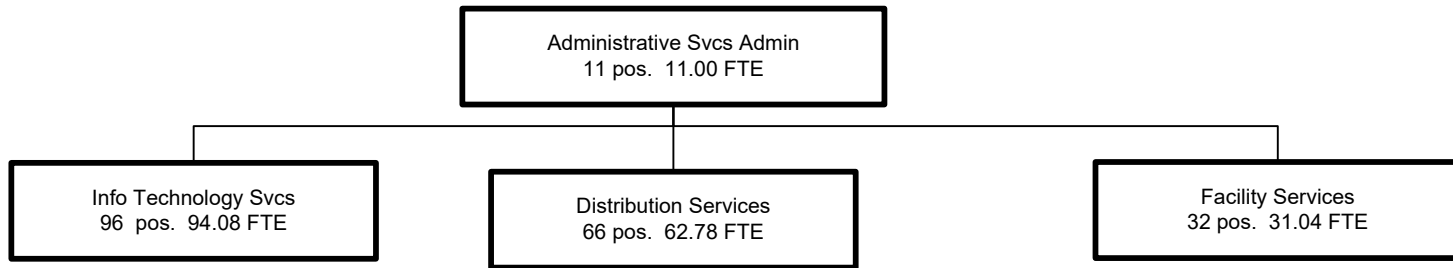


Total Positions: 189
FTE: 187.70

OREGON DEPARTMENT OF CORRECTIONS

Administrative Services Division Organizational Chart

2027-29 Agency Request Budget



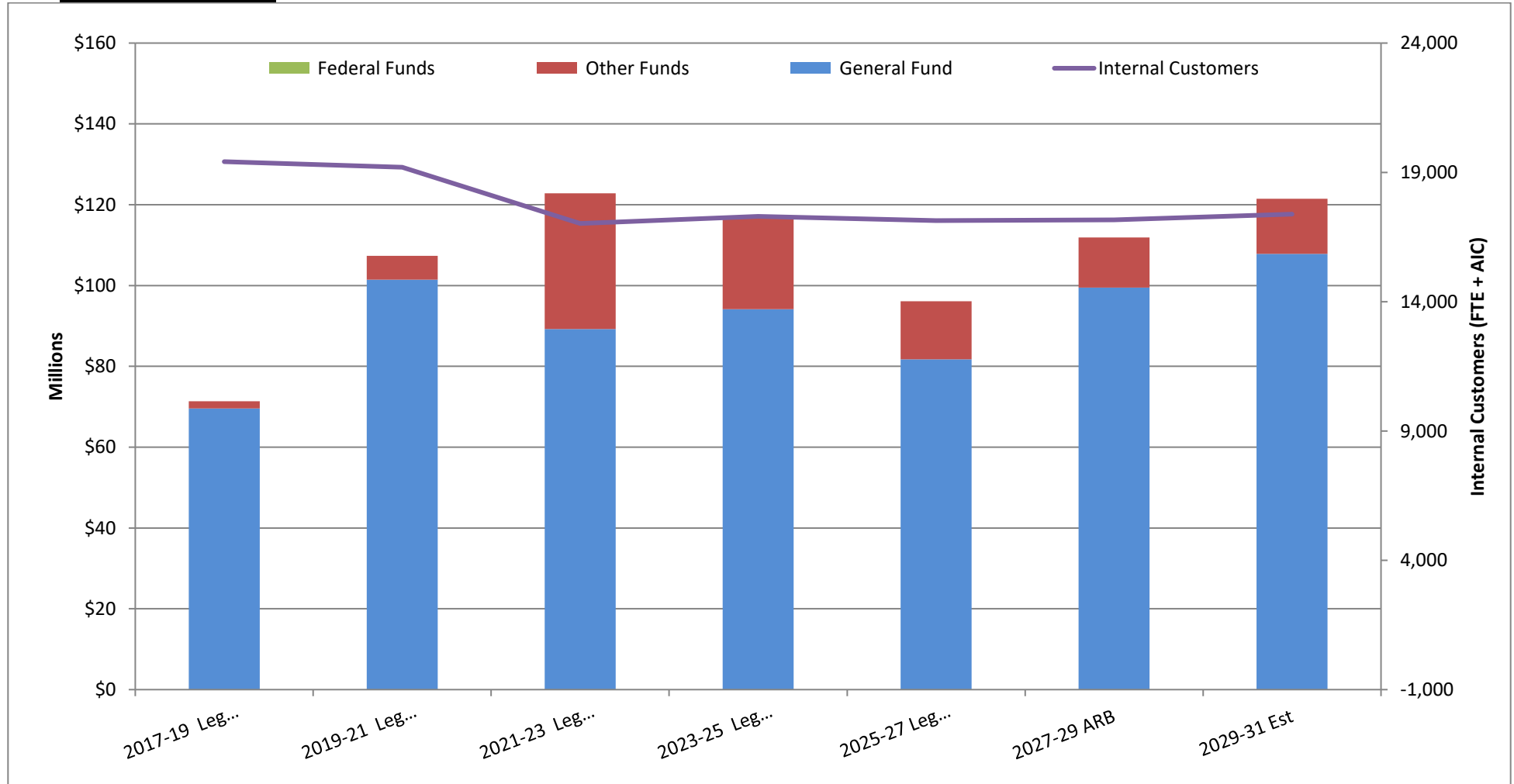
Total Positions: 205
FTE: 198.90

BUDGET NARRATIVE

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



BUDGET NARRATIVE

d. Program Overview

This division provides services fundamental to day-to-day Oregon Department of Corrections (DOC) operations in four key areas: Information Technology Services, Facilities Services, Warehouse and Distribution Services, and the Office of Data, Research, and Decision Support. 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 \$99,456,231 General Fund to provide key services that are fundamental to day-to-day DOC operations in four vital areas: Information Technology Services, Facilities Services, Warehouse and Distribution Services, and the Office of Data, Research, and Decision Support. This request includes funding for 2 Policy Option Packages, which are described in detail later in this document.

f. Program Description

The Administrative Services Division is responsible for the delivery of services that support DOC daily operations. These services include providing access to information, constructing new facilities, maintaining and renovating existing facilities, maintaining and repairing communications networks and equipment, the efficient distribution of goods, and conducting research and analysis. These services are part of the foundation upon which DOC 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 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 DOC. These costs cannot be covered within the current budget.

g. Program Justification and Link to Long-Term Outcomes

Administrative Services supports DOC'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).

BUDGET NARRATIVE

Facilities Services has specific enabling authorizations with certain mandates included in ORS 179 Administration of Institutions, ORS 270 Management of State-Owned Property, and ORS 276 Public Facilities.

Fiscal Services also has specific mandates and authorizations for fiscal functions include in ORS 291 State Financial Administration, for contracts and procurement in ORS 279 Public Contracting, and for specific institution-related activities in ORS 421 Department of Corrections Institutions.

Information Technology Services is mandated by ORS 423.478 and 423.555 to provide a statewide information system and data services enough to allow tracking of AICs and measure the effectiveness of correctional programs. Distribution Services has authorization under ORS 421 Department of Corrections Institutions: Compacts, and ORS 423.020 Department of Corrections: duties and powers and fees, to establish the commissary system to provide AICs the ability to purchase acceptable items above and beyond what the department is required to provide, to use these products to provide security and behavioral tools through positive incentive programs, and to direct profit from sales of these products into the AIC Welfare Fund to be used for AIC activities, programs, and education.

The Office of Research, Data, and Decision Support is governed by ORS 291–035-0005 which establishes a uniform process for review and approval for external research proposals for all research conducted within the Department of Corrections.

i. Describe the various funding streams that support the program

The majority of the Administrative Services Division is funded with General Fund dollars, and this percentage of funding has increased over the last two biennia. The Other Funds budget is provided from four primary sources:

- Article XI-Q Bonds: Bond measures support construction and correction of deferred maintenance issues;
- Commissary Sales: This operation is self-funded. Profits above operating expenses are deposited to the AIC Welfare Fund outside of Administrative Services;
- Central Distribution Center (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 2027-29 funding proposal compares to the program authorized for the agency in 2025-27

In the 2027-29 biennium, the Administrative Services Division will continue to provide critical services fundamental to day-to-day DOC operations in four vital areas: Information Technology Services, Facilities Services, Warehouse and Distribution Services, and the Office of Data, Research, and Decision Support.

- Policy Package 101: IT Foundation
- Policy Package 201: IT Modernization

BUDGET NARRATIVE

Program Unit Narrative

Administrative Services Division provides centralized support services to all levels of the department through Information Technology Services, Facility Services, Warehouse and Distribution Services, and the Office of Research, Data, and Decision Support. 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 12 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 (DOC) has struggled to modernize its systems. In some areas DOC is still using manual and paper processes that do not allow for efficiencies or data sharing to the degree that it could. DOC 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 DOC 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, video surveillance and recording, and radio communications systems. These systems need upgrades 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

BUDGET NARRATIVE

management of a statewide inventory of expendable, non-expendable, and food product inventories and transport of these goods to institutions. Inventories delivered to correctional facilities are used to provide direct care to AICs in the form of meals, clothing, hygiene, and sanitation. This section also manages AIC commissary programs, which are statutorily mandated and whose proceeds go to the AIC Welfare Fund. In sustainability efforts, the Central Distribution Center's Recycling Center recycles material from all 12 DOC institutions that generate revenue. The re-use section repurposes items that might otherwise end up in the waste stream.

Research Services

The Office of Data, Research, and Decision Support (RDDS) is primarily responsible for planning and coordinating research and statistical analysis activities that enhance the effectiveness and efficiency of correctional practices. This includes coordinating departmental research initiatives, preparing various planning and research reports, identifying correctional planning and research problems, preparing research models appropriate to the problem, developing instrumentation and procedures for data measurement, collecting and analyzing data, and submitting recommendations for departmental research and evaluation priorities. The success of research initiatives, data analysis, program evaluations, and data-driven decision support is largely dependent upon the maturity of the IT infrastructure and implementation of robust data management process included with the agency's IT modernization plans.

RDDS is primary responsible for:

- Providing accurate information, planning, and statistical analyses for policy-oriented management decisions affecting all aspects of the department;
- Serving as a resource for all DOC personnel and public research and data requests;
- Preparing research models appropriate for program evaluation and development;
- Developing instrumentation and procedures for data measurement; and
- Submitting recommendations for departmental research and evaluation priorities through the oversight of the agency's research committee.

This office is spearheading the redevelopment of modern, public-facing data and information reporting, while supporting organizational development with data-driven decision making and process improvements.

Proposed New Laws That Apply to the Program Unit

None

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2027-29 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Facilities	32/31.04	\$26,439,217	\$530,441	\$0	\$26,969,658
Distribution	66/62.78	\$12,089,141	\$11,895,672	\$0	\$23,984,813
Information Technology	96/94.08	\$55,317,923	\$0	\$0	\$55,317,923
Admin Services Administration	11/11.00	\$5,609,950	\$23,521	\$0	\$5,633,471
Program Unit Total	205/198.90	\$99,456,231	\$12,449,634	\$0	\$111,905,865

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 the Department of Human Services (DHS) for records storage, cell phone tower agreements, energy conservation and recycling center activity, and property sales.

BUDGET NARRATIVE

Administrative Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non- Paid-In Capital (PIC) 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-PIC Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2025-27 Base Budget by the standard inflation factor of 4.9%.

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	\$896,877
Other Funds	\$31,495

BUDGET NARRATIVE

2029-31 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 2029-31, 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	896,877	-	-	-	-	-	896,877
Total Revenues	\$896,877	-	-	-	-	-	\$896,877
Personal Services							
Temporary Appointments	2,062	-	-	-	-	-	2,062
Overtime Payments	148,542	-	11,526	-	-	-	160,068
Shift Differential	695	-	-	-	-	-	695
All Other Differential	145,218	-	38,233	-	-	-	183,451
Public Employees' Retire Cont	87,600	-	14,804	-	-	-	102,404
Social Security Taxes	22,686	-	3,809	-	-	-	26,495
Unemployment Assessments	798	-	13	-	-	-	811
Paid Family Medical Leave Insurance	1,178	-	200	-	-	-	1,378
Mass Transit Tax	33,232	-	4,501	-	-	-	37,733
Vacancy Savings	454,866	-	(41,591)	-	-	-	413,275
Total Personal Services	\$896,877	-	\$31,495	-	-	-	\$928,372
Total Expenditures							
Total Expenditures	896,877	-	31,495	-	-	-	928,372
Total Expenditures	\$896,877	-	\$31,495	-	-	-	\$928,372
Ending Balance							
Ending Balance	-	-	(31,495)	-	-	-	(31,495)
Total Ending Balance	-	-	(\$31,495)	-	-	-	(\$31,495)

BUDGET NARRATIVE

Administrative 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 2025-27 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$189,840
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2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	189,840	-	-	-	-	-	189,840
Total Revenues	\$189,840	-	-	-	-	-	\$189,840
Services & Supplies							
Instate Travel	139,197	-	-	-	-	-	139,197
Office Expenses	50,643	-	-	-	-	-	50,643
Total Services & Supplies	\$189,840	-	-	-	-	-	\$189,840
Total Expenditures							
Total Expenditures	189,840	-	-	-	-	-	189,840
Total Expenditures	\$189,840	-	-	-	-	-	\$189,840
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Administrative Services Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2025-27 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2025-27 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$0
Other Funds	(\$2,850,000)

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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	-	-	2,850,000	-	-	-	2,850,000
Total Ending Balance	-	-	\$2,850,000	-	-	-	\$2,850,000

BUDGET NARRATIVE

Administrative Services Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$1,303,986
Other Funds	\$85,462

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,303,986	-	-	-	-	-	1,303,986
Total Revenues	\$1,303,986	-	-	-	-	-	\$1,303,986
Services & Supplies							
Instate Travel	13,677	-	1,704	-	-	-	15,381
Employee Training	9,018	-	63	-	-	-	9,081
Office Expenses	10,202	-	6,827	-	-	-	17,029
Telecommunications	168,384	-	-	-	-	-	168,384
Data Processing	124,062	-	543	-	-	-	124,605
Publicity and Publications	130	-	-	-	-	-	130
Professional Services	299,086	-	-	-	-	-	299,086
Attorney General	-	-	372	-	-	-	372
Employee Recruitment and Develop	373	-	-	-	-	-	373
Dues and Subscriptions	417	-	31	-	-	-	448
Fuels and Utilities	53,962	-	7,869	-	-	-	61,831
Facilities Maintenance	442,548	-	20,833	-	-	-	463,381
Food and Kitchen Supplies	287	-	28,875	-	-	-	29,162
Medical Services and Supplies	132	-	-	-	-	-	132
Other Care of Residents and Patients	1,970	-	4,593	-	-	-	6,563
Other Services and Supplies	105,608	-	12,305	-	-	-	117,913
Expendable Prop 250 - 5000	2,774	-	626	-	-	-	3,400
IT Expendable Property	54,465	-	821	-	-	-	55,286
Total Services & Supplies	\$1,287,095	-	\$85,462	-	-	-	\$1,372,557

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	4,093	-	-	-	-	-	4,093
Household and Institutional Equip.	9,516	-	-	-	-	-	9,516
Industrial and Heavy Equipment	581	-	-	-	-	-	581
Data Processing Software	1,196	-	-	-	-	-	1,196
Data Processing Hardware	1,505	-	-	-	-	-	1,505
Total Capital Outlay	\$16,891	-	-	-	-	-	\$16,891
Total Expenditures							
Total Expenditures	1,303,986	-	85,462	-	-	-	1,389,448
Total Expenditures	\$1,303,986	-	\$85,462	-	-	-	\$1,389,448
Ending Balance							
Ending Balance	-	-	(85,462)	-	-	-	(85,462)
Total Ending Balance	-	-	(\$85,462)	-	-	-	(\$85,462)

BUDGET NARRATIVE

Administrative Services Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, the above standard inflation factor for Medical Services and Supplies is 1.6%, and inflation related to non-state employee personnel costs applied to Special Payments is 4.4%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$30,190
Other Funds	\$3,547

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,190	-	-	-	-	-	30,190
Total Revenues	\$30,190	-	-	-	-	-	\$30,190
Services & Supplies							
Instate Travel	7,021	-	175	-	-	-	7,196
Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	23,126	-	3,372	-	-	-	26,498
Medical Services and Supplies	43	-	-	-	-	-	43
Total Services & Supplies	\$30,190	-	\$3,547	-	-	-	\$33,737
Total Expenditures							
Total Expenditures	30,190	-	3,547	-	-	-	33,737
Total Expenditures	\$30,190	-	\$3,547	-	-	-	\$33,737
Ending Balance							
Ending Balance	-	-	(3,547)	-	-	-	(3,547)
Total Ending Balance	-	-	(\$3,547)	-	-	-	(\$3,547)

BUDGET NARRATIVE

Administrative Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2026 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 2026 Population Forecast, DOC completed 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 increases 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

5 Positions

0.20 FTE

Revenue Source

General Fund	\$102,176
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2029-31 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 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	102,176	-	-	-	-	-	102,176
Total Revenues	\$102,176	-	-	-	-	-	\$102,176
Personal Services							
Class/Unclass Sal. and Per Diem	37,117	-	-	-	-	-	37,117
Overtime Payments	929	-	-	-	-	-	929
Shift Differential	21	-	-	-	-	-	21
All Other Differential	721	-	-	-	-	-	721
Empl. Rel. Bd. Assessments	15	-	-	-	-	-	15
Public Employees' Retire Cont	11,540	-	-	-	-	-	11,540
Social Security Taxes	2,965	-	-	-	-	-	2,965
Unemployment Assessments	70	-	-	-	-	-	70
Paid Family Medical Leave Insurance	157	-	-	-	-	-	157
Worker's Comp. Assess. (WCD)	10	-	-	-	-	-	10
Mass Transit Tax	49	-	-	-	-	-	49
Flexible Benefits	9,200	-	-	-	-	-	9,200
Total Personal Services	\$62,794	-	-	-	-	-	\$62,794
Services & Supplies							
Instate Travel	401	-	-	-	-	-	401
Employee Training	356	-	-	-	-	-	356
Office Expenses	1,859	-	-	-	-	-	1,859
Data Processing	511	-	-	-	-	-	511
Other Services and Supplies	310	-	-	-	-	-	310

____ **Agency Request**
2027-29 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 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							
Expendable Prop 250 - 5000	19,490	-	-	-	-	-	19,490
IT Expendable Property	16,455	-	-	-	-	-	16,455
Total Services & Supplies	\$39,382	-	-	-	-	-	\$39,382
Total Expenditures							
Total Expenditures	102,176	-	-	-	-	-	102,176
Total Expenditures	\$102,176	-	-	-	-	-	\$102,176
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							0.20
Total FTE	-	-	-	-	-	-	0.20

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 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
2700001	1448951		AAON C4402 A P	TRUCK DRIVER 2	20	PF	1	7	6,985	6,985	4,485	11,470	1	0.04
2700002	1448952		AAON C0759 A P	SUPPLY SPECIALIST 2	20	PF	1	7	6,985	6,985	4,485	11,470	1	0.04
2700003	1448953		AAON C0759 A P	SUPPLY SPECIALIST 2	20	PF	1	7	6,985	6,985	4,485	11,470	1	0.04
2700004	1448954		AAON C4015 A P	FACILITY OPERATIONS SPECIALIS	26	PF	1	5	8,420	8,420	5,028	13,448	1	0.04
2700005	1448955		AAON C1485 I P	INFORMATION SYSTEMS SPECIAL	26	PF	1	5	7,742	7,742	4,771	12,513	1	0.04
General Funds										37,117	23,254	60,371		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										37,117	23,254	60,371	5	0.20

BUDGET NARRATIVE

Administrative Services Division

060 Technical Adjustments

Package Description

Purpose

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

How Achieved

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

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

Agency Request Budget

Staffing Impact

0 Positions

0.00 FTE

Revenue Source

General Fund	\$0
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
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: 060 - Technical Adjustments

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

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

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 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
700018	992380	38152	MMS X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		10	12,268	0	0	0	0	0.00
2700167	1449192		MMS X7154 A P	CONSTRUCTION AND FACILITY MA	33X	PF		3	9,229	0	0	0	0	0.00
2700168	1449214		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		3	8,040	0	0	0	0	0.00
2700169	1449211		MMS X7915 I P	INFORMATION TECHNOLOGY CYB	31X	PF		3	9,695	0	0	0	0	0.00
8703092	102630	4805	AAON C1117 A P	RESEARCH ANALYST 3	26	PF		10	10,648	0	0	0	0	0.00
9900063	744900	23783	MMS X7786 A P	SHIPPING DISTRIBUTION AND WAI	28X	PF		11	10,672	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

BUDGET NARRATIVE

Administrative Division

101 IT Foundational POP

Introduction:

The Oregon Department of Corrections (DOC) relies on foundational information technology services, systems, and staffing to support essential daily operations across all facilities and administrative functions. Several critical systems and positions have historically been funded through temporary or inconsistent methods, resulting in structural budget gaps. This POP establishes sustainable, ongoing funding for DOC's IT baseline operations.

Purpose:

This Policy Option Package (POP) creates permanent biennial funding for DOC's foundational IT program. The package resolves long-standing unfunded staffing, stabilizes telecommunications costs, sustains mission-critical system maintenance (AIC Net, ISDS (Security Staff Scheduling), CMMS (Computerized Maintenance Management System), supports enterprise licensing requirements, and ensures secure Multi-Factor Authentication (MFA) tools.

The investment supports DOC's mission by ensuring reliable technology infrastructure, safeguarding communication and operational continuity, and aligning DOC IT with statewide long-term modernization goals and enterprise security standards.

How Achieved:

DOC will use funding in this POP by:

- Permanently funding six IT Full time Employee (FTE) positions (Currently five unfunded positions and one CMMS support role).
- Establishing dedicated funding for cellular phone service, telephone modernization, and MFA security devices.
- Supporting ongoing maintenance for AIC Net, CMMS, and ISDS systems.
- Maintaining DOC's enterprise licensing obligations under Department Overhead.

Implementation aligns with DOC IT strategic planning, statewide technology standards, and security requirements. No statutory changes are needed. Coordination will occur with Enterprise Information Services (EIS), Cyber Security Services (CSS), institutional leadership, and fiscal administration.

Staffing Impact:

Positions	6
FTE	6.00

BUDGET NARRATIVE

Quantifying Results:

Approval will produce measurable outcomes:

- Stabilized long-term IT staffing, reducing turnover and operational disruption;
- Improved continuity and reliability of DOC's IT systems through predictable maintenance funding; and
- Increased security posture with consistent authentication hardware provisioning.

Revenue Source

General Fund	\$5,865,337
Other Funds	\$0

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - IT Foundation

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	5,865,337	-	-	-	-	-	5,865,337
Total Revenues	\$5,865,337	-	-	-	-	-	\$5,865,337
Personal Services							
Class/Unclass Sal. and Per Diem	1,253,568	-	-	-	-	-	1,253,568
Overtime Payments	31,339	-	-	-	-	-	31,339
Shift Differential	699	-	-	-	-	-	699
All Other Differential	24,350	-	-	-	-	-	24,350
Empl. Rel. Bd. Assessments	474	-	-	-	-	-	474
Public Employees' Retire Cont	389,711	-	-	-	-	-	389,711
Social Security Taxes	100,212	-	-	-	-	-	100,212
Unemployment Assessments	2,358	-	-	-	-	-	2,358
Paid Family Medical Leave Insurance	5,238	-	-	-	-	-	5,238
Worker's Comp. Assess. (WCD)	228	-	-	-	-	-	228
Mass Transit Tax	7,860	-	-	-	-	-	7,860
Flexible Benefits	264,960	-	-	-	-	-	264,960
Total Personal Services	\$2,080,997	-	-	-	-	-	\$2,080,997
Services & Supplies							
Instate Travel	12,066	-	-	-	-	-	12,066
Employee Training	10,692	-	-	-	-	-	10,692
Office Expenses	55,758	-	-	-	-	-	55,758
Telecommunications	3,638,000	-	-	-	-	-	3,638,000
Data Processing	15,372	-	-	-	-	-	15,372

____ Agency Request
2027-29 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - IT Foundation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	9,318	-	-	-	-	-	9,318
Expendable Prop 250 - 5000	23,388	-	-	-	-	-	23,388
IT Expendable Property	19,746	-	-	-	-	-	19,746
Total Services & Supplies	\$3,784,340	-	-	-	-	-	\$3,784,340
Total Expenditures							
Total Expenditures	5,865,337	-	-	-	-	-	5,865,337
Total Expenditures	\$5,865,337	-	-	-	-	-	\$5,865,337
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							6.00
Total FTE	-	-	-	-	-	-	6.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700232	1452071		MMS X7905 I P	INFORMATION TECHNOLOGY CUS	31X	PF	24	3	9,695	232,680	132,230	364,910	1	1.00
2700233	1452075		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	8,376	201,024	120,264	321,288	1	1.00
2700234	1452076		AAON C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	9,564	229,536	131,042	360,578	1	1.00
2700235	1452077		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	8,376	201,024	120,264	321,288	1	1.00
2700236	1452078		AAON C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	9,564	229,536	131,042	360,578	1	1.00
2700237	1452079		AAON C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	6,657	159,768	104,669	264,437	1	1.00
General Funds										1,253,568	739,511	1,993,079		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,253,568	739,511	1,993,079	6	6.00

BUDGET NARRATIVE

Administrative Services Division

102 Technical Adjustments

Purpose:

This policy package is a net zero shift of positions and personal services line items to permanently finance positional needs of the agency. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved:

This package establishes and reclasses multiple positions using other positions and personal services line items to finance the changes. This results in net zero adjustments that don't increase or decrease the budget at the agency wide level.

Staffing Impact:

Positions: 0

FTE: 0.00

Revenue Source:

General Fund (\$227,333)

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(227,333)	-	-	-	-	-	(227,333)
Total Revenues	(\$227,333)	-	-	-	-	-	(\$227,333)
Personal Services							
Class/Unclass Sal. and Per Diem	(158,976)	-	-	-	-	-	(158,976)
All Other Differential	(5,995)	-	-	-	-	-	(5,995)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	(49,080)	-	-	-	-	-	(49,080)
Social Security Taxes	(12,622)	-	-	-	-	-	(12,622)
Paid Family Medical Leave Insurance	(660)	-	-	-	-	-	(660)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	(\$227,333)	-	-	-	-	-	(\$227,333)
Total Expenditures							
Total Expenditures	(227,333)	-	-	-	-	-	(227,333)
Total Expenditures	(\$227,333)	-	-	-	-	-	(\$227,333)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

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

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
700018	992380	38152	MMS X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	12,268	-294,432	-155,573	-450,005	-1	-1.00
2700167	1449192		MMS X7154 A P	CONSTRUCTION AND FACILITY MA	33X	PF	24	3	9,229	221,496	128,002	349,498	1	1.00
2700168	1449214		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	8,040	192,960	117,216	310,176	1	1.00
2700169	1449211		MMS X7915 I P	INFORMATION TECHNOLOGY CYB	31X	PF	24	3	9,695	232,680	132,230	364,910	1	1.00
8703092	102630	4805	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	10,648	-255,552	-140,876	-396,428	-1	-1.00
9900063	744900	23783	MMS X7786 A P	SHIPPING DISTRIBUTION AND WAI	28X	PF	0	11	10,672	-256,128	-141,094	-397,222	-1	-1.00
General Funds										-158,976	-60,095	-219,071		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										-158,976	-60,095	-219,071	0	0.00

BUDGET NARRATIVE

Administrative Services Division

201: DOC IT Modernization

Introduction:

The Oregon Department of Corrections (DOC) operates 12 correctional institutions, several community and administrative locations, and oversees roughly 12,100 adults in custody (AICs) and 24,000+ individuals on community supervision. These operations rely on an outdated and fragmented IT environment, encompassing the Corrections Information System (CIS), more than 40 legacy applications nearing end-of-life and lacking vendor support, a deteriorating data and network infrastructure, and an overall weak cybersecurity posture. This aging landscape underscores the urgent need for comprehensive modernization across all facets of IT—including infrastructure, applications, data, and security—to ensure resilience, efficiency, and protection.

A recent 2026 audit by the Oregon Secretary of State, titled Department of Corrections Crumbling Facilities, Staffing Shortages, and Obsolete IT Systems Undermine Prison Safety and Reform Efforts, states, “DOC’s ability to maintain and upgrade the system has been diminishing, in part because the technicians who developed the system have retired. The risk of a failure, or the inability of the agency to update the system to meet changing laws, policy, or business requirements, is increasing. Outdated user interfaces within this legacy system are said to be cumbersome, unintuitive, and result in poor user experiences and a steep learning curve when onboarding new staff. Current Corrections Information System applications are not keeping up with business processes and user demand for enhanced reporting. This decreasing ability to expand functionality to meet the needs of industry change and agency growth will increase the difficulty in supporting business objectives in a cost-effective and sustainable manner.”

Repeated modernization requests since 2016 have gone unfunded, placing DOC at a critical inflection point. Today, frontline staff and leaders must often make high-stakes decisions with delayed or incomplete information and continued reliance on outdated and disparate systems introduces material risks to life safety, constitutional compliance, and financial exposure through operational failures, and litigation. In addition, the current patchwork of disconnected systems and manual workarounds creates significant operational inefficiencies. Each year, business users spend:

- More than 5,000 hours reconciling inconsistent or incomplete data.
- Over 15,000 hours performing manual tasks due to functionality limitations.

These avoidable burdens divert critical time and expertise away from DOC’s core mission - supporting the safety, wellbeing, and effective management of AICs and staff.

BUDGET NARRATIVE

Issue:

The Department of Corrections' IT landscape consists of multiple network infrastructures, many of which are approaching end-of-life. Cybersecurity controls are minimal, exposing the organization to heightened risks. Over 40 disparate applications support core business functions, yet most are outdated, fragmented, and difficult to maintain. The data infrastructure is out of support and deteriorating, further compounding operational vulnerabilities. Collectively, these challenges elevate the risk of catastrophic failures—from system outages and cyber incidents to the inability to quickly adapt to changing legal and compliance requirements. The cumbersome nature of legacy systems and infrastructure makes timely updates difficult, underscoring the urgent need for comprehensive investment across all facets of IT: infrastructure, applications, data, and cybersecurity.

Proposed Solution: The proposed solution is a multi-year, strategically governed, and fiscally responsible IT modernization program that will transform how the Oregon Department of Corrections (DOC) delivers its mission through modern business processes, secure technology, and data-driven decision-making. The program aligns with the agency's strategic objectives, IT Strategic plan, the State Chief Information Officer's (CIO) direction, and statewide enterprise technology standards.

Rather than modernizing individual technology components independently, the program takes a coordinated enterprise approach that recognizes business processes, applications, data, infrastructure, networks, cybersecurity, and digital capabilities are fundamentally interconnected and must evolve together to deliver sustainable business value. Modernizing these capabilities as a single program reduces implementation risk, minimizes duplication of effort, improves interoperability, and establishes a resilient technology foundation capable of supporting both current operations and future business needs.

The program will strengthen DOC's core business capabilities by improving how information is captured, shared, protected, and used across institutions, community corrections, and administrative operations. It will establish an integrated technology foundation that enables standardized and automated business processes, trusted enterprise data, secure and reliable infrastructure, resilient network connectivity, and modern cybersecurity practices. Together, these foundational capabilities will improve operational effectiveness, strengthen risk management, support evidence-based decision-making, enhance compliance with constitutional and legal requirements, and advance the Department's mission of protecting communities, ensuring institutional safety, and improving outcomes for those under supervision.

The modernization program encompasses the Department's end-to-end technology landscape as identified in the IT Strategic Plan and includes modernization of mission-critical business capabilities through:

- Modernizing and automating core operational and administrative business processes (such as corrections management and accounting systems) while introducing emerging technologies, where appropriate, to improve operational effectiveness;
- Establishing an enterprise data foundation that provides timely, trusted, and accessible information to support operational staff, managers, and executive leadership in making informed decisions;

BUDGET NARRATIVE

- Strengthening enterprise infrastructure and connectivity to ensure reliable, resilient, and secure communications across all institutions, community offices, and administrative locations; and
- Implementing modern cybersecurity capabilities that protect critical information assets, reduce organizational risk, and provide a secure foundation for the adoption of emerging technologies, including artificial intelligence.

By delivering these capabilities through a single integrated modernization program, DOC will improve operational efficiency, reduce long-term technology risk and maintenance costs, strengthen cybersecurity and resiliency, and establish a scalable, future-ready technology environment. This enterprise approach ensures every investment contributes to a cohesive and sustainable technology ecosystem that supports the Department's mission today while positioning it to integrate with future statewide initiatives and adapt to evolving business and technology needs.

While this program does not directly impact agency key performance measures, it does directly support the agency's ability to track and measure all AIC-focused measures. More importantly, it expands the agency's ability to report on measures where data is not currently available or accurate enough to warrant reporting.

Expected key outcomes at the optimization phase (based on other state DOC modernization initiatives) include:

- Up to 30% efficiency gains achieved through digitization of manual processes
- Lower number of staff and AIC violations (e.g. grievances, conflicts, safety), 20–30% reduction in some implementations
- Improved reporting consistency, compliance and auditability
- Improved supervision outcomes and lower recidivism
- Improved operational reliability and real-time visibility
- Reduced litigation and other risks such as inaccurate AIC classification and sentence calculations

This program is directly aligned with DOC's strategic plan goal of Innovating IT and Business Infrastructure. Many of the actions identified to support this goal are addressed by this initiative, including plans to reduce paper usage by 25%, modernize core business systems, and support business initiatives.

Key foundational elements of this initiative are derived from the state's overarching enterprise information technology direction, including the Enterprise Information Services (EIS) Strategic Framework, Cloud Forward Framework, Modernization Playbook, and Data Strategy.

The Modernization Playbook emphasizes the importance of reducing reliance on aging legacy systems, improving interoperability across state services, and adopting modern digital platforms that support secure data sharing, improved service delivery, and long-term sustainability. The current DOC application environment—comprised of multiple legacy platforms, vendor systems, and internally developed applications—reflects many of the modernization challenges identified in the playbook, including fragmented workflows,

BUDGET NARRATIVE

complex point-to-point integrations, and growing maintenance burdens. By pursuing a structured modernization effort, DOC directly supports the statewide objective of transitioning critical government systems toward more maintainable, scalable, and integrated architectures.

A core theme of the EIS modernization strategy is the movement toward platform-based solutions and shared services rather than isolated, single-purpose applications. This modernization initiative reflects this approach by establishing a centralized corrections management platform that can act as the authoritative system of record for key correctional data while integrating with enterprise systems and specialized applications through standardized interfaces. This model reduces duplication of data, improves consistency of information across operational domains, and simplifies the management of system integrations over time. It also aligns with statewide goals to leverage enterprise identity, security, and data management capabilities wherever possible rather than re-creating those functions within individual agency systems.

Another key objective of the EIS Modernization Playbook is improving data accessibility, reporting, and decision-making across government programs. Modernizing DOC's corrections management system, creating a scalable data platform, will significantly strengthen DOC's ability to manage and analyze AIC data. This capability supports not only internal operational decision making but also collaboration with justice partners, legislative reporting requirements, and transparency initiatives that provide information to the public. By improving data quality, accessibility, and governance, this modernization effort contributes to the broader statewide goal of treating data as a strategic asset.

Finally, this initiative supports statewide priorities related to security, resiliency, and long-term sustainability of critical government systems. Modernizing the network and connectivity at institutions, implementing modern cybersecurity tools and controls, and adopting cloud-based applications allows DOC to effectively support modern systems and incorporate current cybersecurity standards, modern identity and access management practices, and resilient hosting environments in alignment with statewide enterprise technology policies. In doing so, the department not only improves the reliability and security of its own systems but also contributes to the overall modernization and risk reduction goals identified by EIS for Oregon state government technology infrastructure.

How Achieved:

The program introduces a controlled investment model over three biennia (2027-2033):

- Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform. Establish success metrics and determine baseline measures.
- Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity. Continue monitoring success metrics and create additional metrics as needed.

BUDGET NARRATIVE

- Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems. Start realizing business outcomes – measure through comparison with baseline metrics.

Each phase will reduce agency business and technology risks, and DOC will not move forward to the next phase unless outcomes are achieved. The initiative will focus on improvements that are:

- Incremental - phased to reduce upfront burden and maintain operational stability.
- Governed - leveraging a mature IT Governance Council.
- Adjustable - aligns with changing budget realities.
- Measured - performance and efficiency metrics tracked across all phases.

DOC is prepared to undertake this program as demonstrated by the following key actions:

- Mature IT Governance Council ensures investment controls.
- Strong executive alignment with State CIO direction and IT Readiness (Senate Bill 1090) expectations.
- Scalable and experienced Project Management Office.
- Proven track record managing large initiatives (e.g., EHR rollout).
- Upgraded infrastructure (telecom, cameras) ready to support modernization.

The development of the business case and potential approaches was informed by a comprehensive market research effort, outreach to other state correctional agencies, and extensive engagement with business stakeholders across the DOC, Oregon state agencies, EIS, and consulting partners.

DOC intends to utilize a blended delivery model for this initiative, combining in-house expertise with new roles needed to address IT and business capacity and capability gaps. Tenured staff who understand DOC's business needs, statutory requirements and policies, and technical architects are critical to the success of this large and complex endeavor. The agency's Executive Leadership Team prioritized this modernization initiative in its strategic plan and is committed to long-term support by placing a moratorium on any new systems, changes, or enhancements for the duration of the new solution implementation. This moratorium allows utilization of existing, knowledgeable staff who would otherwise be involved in the operations and enhancement of the current IT portfolio.

DOC has carefully evaluated the minimum staffing required to successfully implement this initiative, and the necessary positions are included within this funding request. Given the scale and long-term nature of the work, staff augmentation is needed through the addition of 11 positions: six limited-duration roles and five permanent, full-time positions.

This initiative creates a new Data Management team responsible for supporting and operating a modernized enterprise data platform. Three of the five permanent positions—a Data Manager and two Data Engineers—are essential for this team and represent skillsets not

BUDGET NARRATIVE

currently available within the agency. The remaining two permanent positions will establish and sustain a dedicated Information Assurance team.

The six limited-duration positions, consisting of two technical roles and four business-focused roles, are necessary during the 2027–29 biennium to support detailed planning and procurement activities.

Staffing Impact:

Positions	5
FTE	5.00

Quantifying Results:

Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform:

- Eliminate current network vendor licensing cost escalation; reduce yearly licensing costs by 900%;
- Eliminate operational risks associated with use of end-of-support hardware and firewalls; 100% of AIC and staff network infrastructure is actively supported by the vendor;
- Reduce high/critical cybersecurity vulnerability exposure time; Increase the percentage of high/critical vulnerabilities remediated within target windows (e.g., 7-10 days) as tracked in vulnerability tooling;
- Improve inventory and control of software assets across DOC; achieve 95% software inventory coverage, reducing unauthorized software by 99% within 12 months; and
- Improve cybersecurity posture; increase EIS CSS assessment score from 58% to 80%.

Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity:

- Reduce hours spent on data reconciliation activities; 50% reduction in manual report and data reconciliation efforts (~2500 hours);
- Improved decision making for day-to-day operations; support real-time or near real-time operational dashboards (long-term benefits will be realized once core business processes are completely modernized during phase 3);
- Increased financial, procurement, inventory, and asset (Enterprise Resource Planning (ERP) system) workflow efficiency; 20% decrease in time needed to perform workflows compared to current system baseline; and
- Increased inventory data quality through barcode scanning; 100% decrease in manual entry errors after implementation.

Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems:

BUDGET NARRATIVE

- Reduction in duplicate data entry within business systems; 30% reduction within 12 months of go-live, measured by application module;
- Reduction of staff time allocated to record searches during discovery; reduce time spent doing manual record searches by 50%;
- Reduced IT system change/enhancement request-to-deployment timeline; 35% reduction in time from request to deployment for changes/enhancements requested by business users;
- Strengthen compliance with federal and state reporting requirements; reduce the number of late, incomplete, or corrected submissions to zero; and
- Start realizing improvements in grievances, compliance, recidivism and other key metrics that are baselined during phase 1.

Revenue Source:

General Fund	\$5,249,628
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - DOC IT modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,249,628	-	-	-	-	-	5,249,628
Total Revenues	\$5,249,628	-	-	-	-	-	\$5,249,628
Personal Services							
Class/Unclass Sal. and Per Diem	1,036,776	-	-	-	-	-	1,036,776
Overtime Payments	25,919	-	-	-	-	-	25,919
Shift Differential	578	-	-	-	-	-	578
All Other Differential	20,139	-	-	-	-	-	20,139
Empl. Rel. Bd. Assessments	395	-	-	-	-	-	395
Public Employees' Retire Cont	322,316	-	-	-	-	-	322,316
Social Security Taxes	82,880	-	-	-	-	-	82,880
Unemployment Assessments	1,950	-	-	-	-	-	1,950
Paid Family Medical Leave Insurance	4,334	-	-	-	-	-	4,334
Worker's Comp. Assess. (WCD)	190	-	-	-	-	-	190
Mass Transit Tax	6,501	-	-	-	-	-	6,501
Flexible Benefits	220,800	-	-	-	-	-	220,800
Total Personal Services	\$1,722,778	-	-	-	-	-	\$1,722,778
Services & Supplies							
Instate Travel	10,055	-	-	-	-	-	10,055
Employee Training	8,910	-	-	-	-	-	8,910
Office Expenses	46,465	-	-	-	-	-	46,465
Data Processing	3,417,710	-	-	-	-	-	3,417,710
Other Services and Supplies	7,765	-	-	-	-	-	7,765

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - DOC IT modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	19,490	-	-	-	-	-	19,490
IT Expendable Property	16,455	-	-	-	-	-	16,455
Total Services & Supplies	\$3,526,850	-	-	-	-	-	\$3,526,850
Total Expenditures							
Total Expenditures	5,249,628	-	-	-	-	-	5,249,628
Total Expenditures	\$5,249,628	-	-	-	-	-	\$5,249,628
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

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 Biennium

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

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
2700238	1452080		MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	24	3	9,695	232,680	132,230	364,910	1	1.00
2700239	1452081		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	8,376	201,024	120,264	321,288	1	1.00
2700240	1452082		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	8,376	201,024	120,264	321,288	1	1.00
2700241	1452083		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	8,376	201,024	120,264	321,288	1	1.00
2700242	1452084		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	8,376	201,024	120,264	321,288	1	1.00
General Funds										1,036,776	613,286	1,650,062		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,036,776	613,286	1,650,062	5	5.00

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

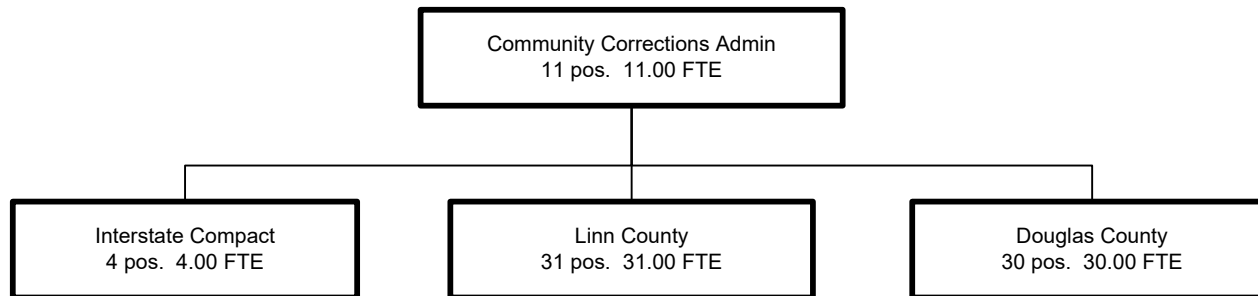
Cross Reference Number: 29100-006-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	411,778	98,386	98,386	2,679	-	-
Rents and Royalties	386,572	389,786	389,786	415,155	-	-
General Fund Obligation Bonds	-	2,850,000	2,850,000	-	-	-
Sales Income	199,436	148,694	148,694	161,161	-	-
Other Revenues	137,183	2,355,044	2,413,643	2,531,912	-	-
Transfer In - Intrafund	3,475,164	1,853,943	1,853,943	2,052,464	-	-
Transfer Out - Intrafund	(1,556,738)	(1,752,170)	(1,752,170)	(1,939,792)	-	-
Total Other Funds	\$3,053,395	\$5,943,683	\$6,002,282	\$3,223,579	-	-

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2025 -27 Legislatively Approved Budget

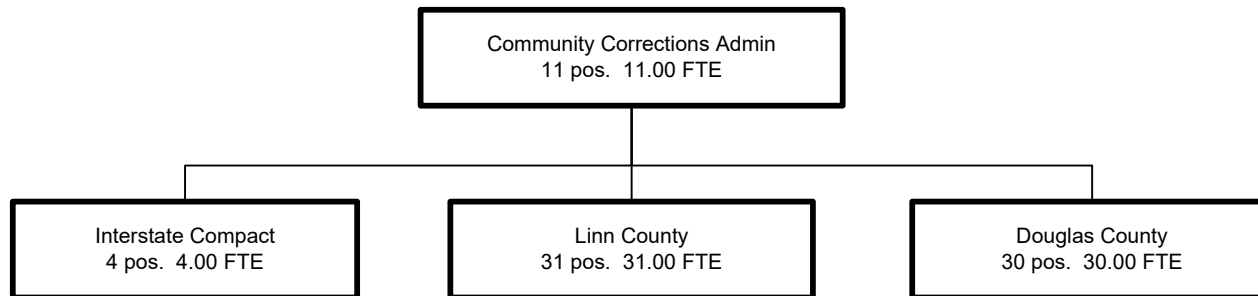


Total Positions: 76
FTE: 76.00

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2027-29 Agency Request Budget



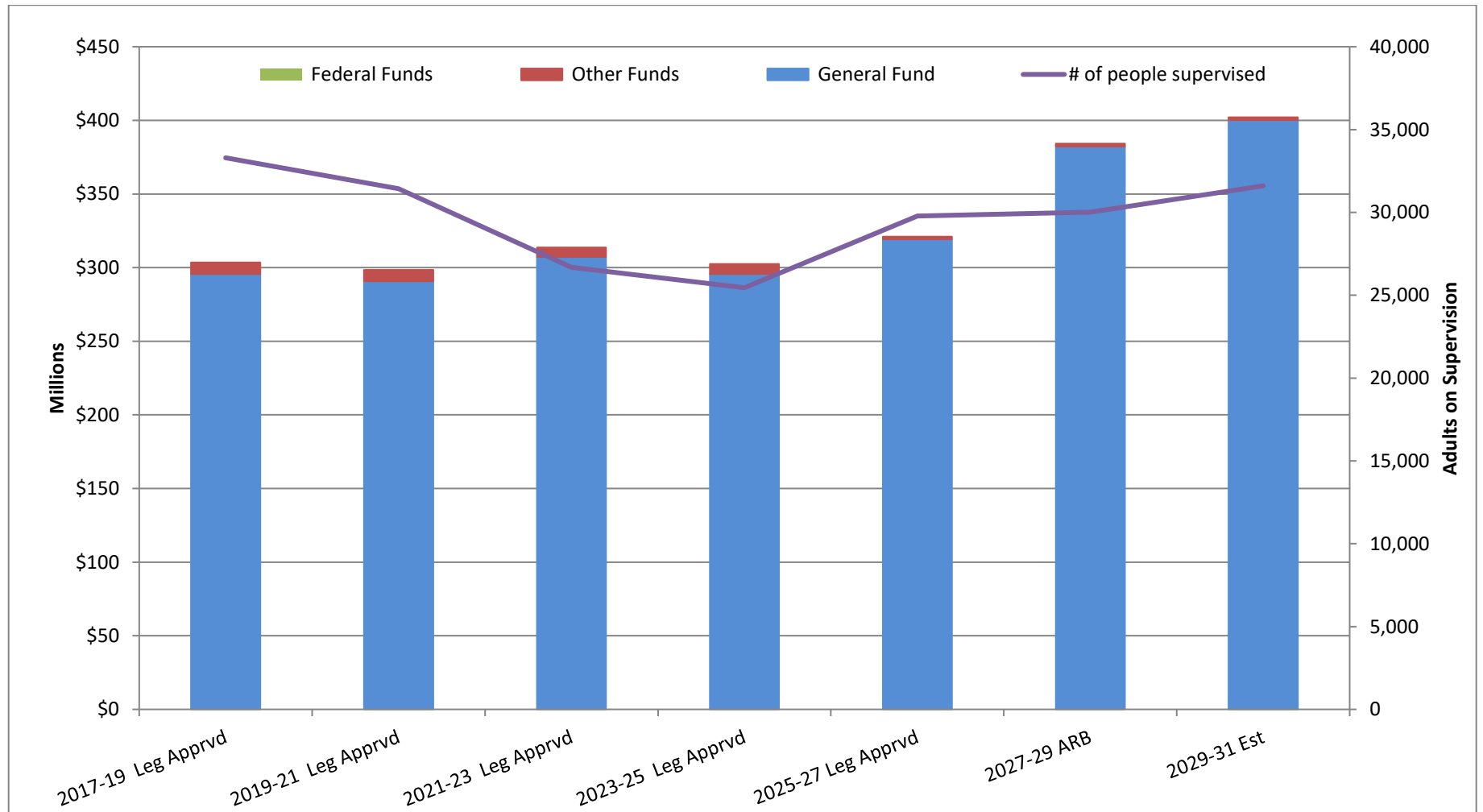
Total Positions: 76
FTE: 76.00

BUDGET NARRATIVE

Community Corrections

Program Unit Executive Summary

- a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians, Excellence in State Government
- b. Primary Program Contact: Jeremiah Stromberg, Assistant Director for Community Corrections
- c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

Community Corrections is a function of state government operated in partnership with locally administered county Community Corrections agencies. Community Corrections supervision, sanctions, and services provide an effective approach to promoting accountability for adults on supervision while addressing factors associated with criminal behavior, supporting behavior change, and reducing the likelihood of future criminal behavior to enhance community safety.

e. Program Funding Request

Current and future biennial program funding needs are driven by several factors, including the size and risk distribution of the supervised population, population forecasts, statutory and legislative changes, and associated impacts on workload and service delivery requirements. This program is requesting \$382,349,744 General Fund to provide supervision, sanctions, and services for over 23,000 people on supervision in the community.

f. Program Description

Community Corrections supervision, sanctions, and services are provided by counties through intergovernmental agreement with the department or directly by the department in Linn and Douglas Counties. Community Corrections serves more than 23,000 people who have committed felony or designated person and 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, as well as those released early to transitional leave. Supervision is provided by probation and parole officers, with the level and intensity of supervision guided by an individual's assessed risk, needs, and behavior. Program activities include:

- **Assessing risk to inform supervision strategies.** Probation and parole officers use objective risk assessment tools to identify an individual's likelihood of reoffending and apply supervision strategies that prioritize resources toward individuals with the greatest risk and need.
- **Identifying and addressing factors associated with criminal behavior.** Probation and parole officers assess criminogenic needs and develop individualized case plans designed to address factors contributing to criminal behavior and support long-term behavior change.
- **Monitoring compliance and supporting accountability.** Officers monitor progress toward supervision goals through regular contact, home visits, employment verification, substance use monitoring, and other supervision activities. The level and type of monitoring are based on the individual's assessed risk, needs, and compliance with conditions of supervision.
- **Using a continuum of sanctions and incentives to encourage behavior change.** Community Corrections agencies use sanctions, such as electronic monitoring, community service, work crews, day reporting centers, intensive supervision, and jail sanctions, when individuals do not comply with supervision requirements. Agencies also use positive reinforcement and incentives to recognize progress, achievement of goals, and sustained prosocial behavior.
- **Providing evidence-informed programs and interventions.** Community Corrections agencies provide services designed to address factors associated with criminal behavior, including substance use treatment, sex offender treatment, employment services, and behavioral health services. Research demonstrates that interventions addressing individual risk and needs, when

BUDGET NARRATIVE

combined with appropriate supervision, are effective in reducing future criminal behavior and improving community safety.

Costs in this program are driven by the number and risk levels of individuals under supervision and the number of individuals serving prison sentences of 12 months or less locally. Of note, pursuant to ORS 423.483, funding for this program must equal or exceed a statutory baseline level; otherwise, counties may elect to opt out and relinquish responsibility for Community Corrections services to the state.

g. Program Justification and Link to Long-Term Outcomes

The purpose of Community Corrections is to promote healthy and safe communities by providing effective supervision, sanctions, and services that hold individuals accountable, address factors associated with criminal behavior, and support successful behavior change. Through evidence-informed practices, Community Corrections reduces the likelihood of reoffending, improves community safety, and supports successful transitions for individuals under supervision.

To achieve the long-term outcome of Healthy and Safe Oregonians, Community Corrections employs the following strategies:

- Reduce the risk of future criminal behavior: Supervision strategies are tailored to an individual's assessed risk and needs, with resources focused on those most likely to reoffend. Evidence-informed interventions address factors associated with criminal behavior and support positive behavior change.
- Provide effective community-based responses to crime: Community Corrections provides accountability through a continuum of sanctions, services, and interventions that offer effective alternatives to incarceration while promoting public safety.
- Support successful transitions and long-term stability: Individuals transitioning from incarceration receive supervision, services, and connections to resources that support successful reintegration into the community and reduce the likelihood of future criminal behavior.

To achieve the long-term outcome of Excellence in State Government, Community Corrections promotes accountability and effective stewardship of public resources by partnering with counties to provide statewide oversight, technical assistance, training, and support; evaluating practices and programs; monitoring outcomes; and promoting consistent implementation of evidence-based approaches across Oregon's Community Corrections system.

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.

BUDGET NARRATIVE

Measure Name	Measure Calculation	Baseline Target	2 nd Half 2024 Closures	1 st Half 2025 Closures	2 nd Half 2025 Closures
Positive Case Closure, Statewide Post-Prison Supervision	Percentage of Post-Prison Supervision people who successfully complete community supervision.	65%	71.0 %	69.4 %	68.9%
Positive Case Closure, Statewide Probation Supervision	Percentage of Probation people who successfully complete community supervision.	65%	63.3 %	63.0 %	62.5%

Measure Name	Measure Calculation	Baseline Target	2 nd Half 2021 Cohort	1 st Half 2022 Cohort	2 nd Half 2022 Cohort
Arrest for any new crime, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	40%	45.1%	46.6 %	46.3 %
Arrest for any new crime, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	40%	42.8%	44.9 %	47.0 %
Conviction for a new crime, misdemeanor or felony, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	30%	35.4%	34.3 %	35.6 %
Conviction for a new crime, misdemeanor or felony, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	30%	34.1%	34.6 %	36.0 %
Incarceration for a new felony crime, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	10%	11.1%	10.7 %	11.0 %
Incarceration for a new felony crime, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	10%	12.4%	13.4 %	13.5 %

BUDGET NARRATIVE

Additional performance measures for Community Corrections are as follows:

Assisting individuals to change.

- As measured by individuals benefiting from treatment programs: 37% were actively participating in treatment, better than the target of 22 percent.
- As measured by employment rates for people under supervision: 57% 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: 20 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: 29 percent of community services hours ordered is performed, less than target of 45 percent.

Transitional Leave Success: 87% of adults in custody (AICs) 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 program funding, administration, and performance oversight, is governed by the Community Corrections Act in Oregon Revised Statutes 423.475 through 423.565. These statutes establish the roles and responsibilities of the state and counties, define the partnership between the Department and county community corrections agencies, and establish requirements related to funding, supervision, services, and accountability.

The Community Corrections Act outlines county responsibilities for supervising individuals convicted of felonies or designated person and drug-related misdemeanors who are on probation, parole, post-prison supervision, or released to transitional leave, as well as housing individuals serving county-level sentences of 12 months or less. The statutes also establish baseline funding requirements for counties and provide for periodic review of reimbursement rates.

Additional statutory authorities include:

- ORS 144.600 – Interstate Compact
- ORS 169.070(1) – Jail Inspections
- ORS 421.168 – Short-Term Transitional Leave
- ORS 421.510 – Non-Prison Transitional Leave
- ORS 421.520 – Family Sentencing Alternative Program

BUDGET NARRATIVE

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 less than one percent of the division's budget as a result of grant revenue in Linn and Douglas Counties.

k. Describe how the 2027-29 funding proposal compares to the program authorized for the agency in 2025-27

During the 2027-29 biennium, Community Corrections will continue providing supervision, sanctions, and services for more than 23,000 individuals under community supervision. This funding proposal maintains the statutory Community Corrections framework while recognizing the operational and fiscal challenges facing county Community Corrections agencies. The proposal reflects the need to support counties in maintaining critical Community Corrections functions while navigating changing fiscal conditions and service delivery demands. Funding will support the state and counties in fulfilling their responsibilities under the Community Corrections Act, sustaining essential supervision and service delivery, and promoting accountability for the effective use of public resources.

Program Unit Narrative

The Community Corrections Division includes the following units: Community Corrections Administration, Transitional Leave, Family Sentencing Alternative Program, Interstate Compact for Adult Supervision, Jail Inspections, and Douglas and Linn County Community Corrections. The following provides an overview of each unit and its primary responsibilities.

Community Corrections Administration (CCA)

Community Corrections Administration provides statewide leadership, oversight, and support for Oregon's Community Corrections system. Responsibilities include:

- Managing intergovernmental agreements with county Community Corrections partners and coordinating statutory reviews of county compliance with agreement requirements;
- Providing consultation, technical assistance, and training to county Community Corrections agencies on evidence-informed practices, assessment tools, case planning, and effective program implementation;
- Developing and delivering statewide training for DOC and county Community Corrections staff as well as any other system partners;
- Evaluating institutional and community-based treatment programs funded through state General Fund dollars as required by ORS 182.525 to assess alignment with evidence-based practices;
- Providing automation, data system, and technical support to county users;
- Collecting, analyzing, and utilizing Community Corrections data to support program oversight, performance monitoring, policy development, and informed decision-making; and
- Managing the distribution and administration of state funds provided to county Community Corrections agencies.

Funds administered by Community Corrections Administration include Grant-in-Aid (Community Corrections Act funding), Transitional Funds, Sexually Violent Dangerous Offender funds, SB 395 Jail Reimbursement funds for repeat DUII offenders,

BUDGET NARRATIVE

Criminal Fine Account distributions for adult and juvenile correctional programs, and Family Sentencing Alternative Program funds distributed to participating counties.

Interstate Compact for Adult Supervision (ICAOS)

The Interstate Compact for Adult Supervision Unit provides statewide coordination and oversight for the transfer of adult community supervision between Oregon and all member jurisdictions, including all 50 states, the District of Columbia, Puerto Rico, and the U.S. Virgin Islands. The unit ensures county compliance with federally established ICAOS rules and provides case management oversight for individuals transferred to Oregon from other jurisdictions.

Transitional Leave Unit

The Transitional Leave Unit oversees the administration and daily operations of the department's short-term transitional leave and non-prison leave programs. The programs allow eligible adults in custody to serve up to 120 days of the remainder of their sentence in the community when statutory and policy requirements are met. The unit is responsible for ensuring program operations comply with applicable laws, policies, and department expectations.

Family Sentencing Alternative Program Unit

The Family Sentencing Alternative Program Unit oversees the department's Family Sentencing Alternative Program, a partnership among participating county community corrections agencies, circuit courts, and the Department of Human Services. Responsibilities include administering funds, supporting participating counties in program implementation, providing training and stakeholder coordination, and tracking participant data, outcomes, and program effectiveness.

Jail Inspections Unit

The Jail Inspections Unit conducts inspections of lockups, temporary holding facilities, and juvenile detention facilities to ensure compliance with standards established in ORS 169.076 and 169.740. The unit also provides technical assistance to local government agencies regarding facility planning, operation, and compliance requirements.

Douglas and Linn County Community Corrections

Douglas and Linn County Community Corrections are the two county community corrections programs directly administered by the department. These programs returned responsibility for community corrections services to the state in 2004 as authorized under ORS 423.478(2). The primary function of these programs is to provide supervision, sanctions, and services to approximately 1,800 individuals sentenced to felony or designated person and drug-related misdemeanor probation, transitional leave, parole, or post-prison supervision.

Proposed New Laws that Apply to the Program Unit

None.

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2027-29 Agency Request Budget

Program Subunit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Community Corrections Administration	11/11.00	\$24,184,913	\$8,091	\$0	\$24,193,004
Grant in Aid/Sex Offenders	0/0.00	\$326,877,299	\$0	\$0	\$326,877,299
Opt-Out Counties	61/61.00	\$29,699,639	\$1,808,618	\$0	\$31,508,257
Interstate Compact	4/4.00	\$1,587,893	\$0	\$0	\$1,587,893
Program Unit Total	76/76.00	\$382,349,744	\$1,816,709	\$0	\$384,166,453

Revenue Sources and Proposed Changes Agency Request Budget

Other Fund revenues recorded in the Opt-Out Counties subunit are received from fee collection efforts in Linn and Douglas counties and are used to provide operational and treatment services. There could be additional Other Fund revenues granted to this subunit in 2025-2027 as a result of CJC Drug Court grants and/or HB 3194 Justice Reinvestment grants; however, exact dollar figures are unknown at this time and are contingent on legislative action.

BUDGET NARRATIVE

Community Corrections Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non- Paid-In Capital (PIC) 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-PIC Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2025-27 Base Budget by the standard inflation factor of 4.9%.

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	(\$668,902)
Other Funds	\$0

BUDGET NARRATIVE

2029-31 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 2029-31, as will the funding approved in the non-PICs exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(668,902)	-	-	-	-	-	(668,902)
Total Revenues	(\$668,902)	-	-	-	-	-	(\$668,902)
Personal Services							
Overtime Payments	1,865	-	-	-	-	-	1,865
All Other Differential	61,819	-	-	-	-	-	61,819
Public Employees' Retire Cont	18,946	-	-	-	-	-	18,946
Social Security Taxes	4,873	-	-	-	-	-	4,873
Unemployment Assessments	6	-	-	-	-	-	6
Paid Family Medical Leave Insurance	255	-	-	-	-	-	255
Mass Transit Tax	(12,317)	-	-	-	-	-	(12,317)
Vacancy Savings	(744,349)	-	-	-	-	-	(744,349)
Total Personal Services	(\$668,902)	-	-	-	-	-	(\$668,902)
Total Expenditures							
Total Expenditures	(668,902)	-	-	-	-	-	(668,902)
Total Expenditures	(\$668,902)	-	-	-	-	-	(\$668,902)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections 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 2025-27 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$36,541
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2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,541	-	-	-	-	-	36,541
Total Revenues	\$36,541	-	-	-	-	-	\$36,541
Services & Supplies							
Instate Travel	15,926	-	-	-	-	-	15,926
Office Expenses	20,615	-	-	-	-	-	20,615
Total Services & Supplies	\$36,541	-	-	-	-	-	\$36,541
Total Expenditures							
Total Expenditures	36,541	-	-	-	-	-	36,541
Total Expenditures	\$36,541	-	-	-	-	-	\$36,541
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2025-27 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2025-27 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$14,586,837)
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,586,837)	-	-	-	-	-	(14,586,837)
Total Revenues	(\$14,586,837)	-	-	-	-	-	(\$14,586,837)
Special Payments							
Dist to Counties	(14,586,837)	-	-	-	-	-	(14,586,837)
Total Special Payments	(\$14,586,837)	-	-	-	-	-	(\$14,586,837)
Total Expenditures							
Total Expenditures	(14,586,837)	-	-	-	-	-	(14,586,837)
Total Expenditures	(\$14,586,837)	-	-	-	-	-	(\$14,586,837)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$13,606,148
Other Funds	\$84,861

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,606,148	-	-	-	-	-	13,606,148
Total Revenues	\$13,606,148	-	-	-	-	-	\$13,606,148
Services & Supplies							
Instate Travel	1,565	-	-	-	-	-	1,565
Out of State Travel	568	-	-	-	-	-	568
Employee Training	1,664	-	-	-	-	-	1,664
Office Expenses	4,153	-	-	-	-	-	4,153
Data Processing	2,705	-	-	-	-	-	2,705
Publicity and Publications	38	-	-	-	-	-	38
Professional Services	12,685	-	-	-	-	-	12,685
Employee Recruitment and Develop	40	-	-	-	-	-	40
Facilities Maintenance	539	-	-	-	-	-	539
Food and Kitchen Supplies	18	-	-	-	-	-	18
Other Care of Residents and Patients	90	-	84,483	-	-	-	84,573
Other Services and Supplies	1,752	-	378	-	-	-	2,130
Expendable Prop 250 - 5000	671	-	-	-	-	-	671
IT Expendable Property	59	-	-	-	-	-	59
Total Services & Supplies	\$26,547	-	\$84,861	-	-	-	\$111,408
Capital Outlay							
Data Processing Hardware	107	-	-	-	-	-	107
Total Capital Outlay	\$107	-	-	-	-	-	\$107

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	13,579,494	-	-	-	-	-	13,579,494
Total Special Payments	\$13,579,494	-	-	-	-	-	\$13,579,494
Total Expenditures							
Total Expenditures	13,606,148	-	84,861	-	-	-	13,691,009
Total Expenditures	\$13,606,148	-	\$84,861	-	-	-	\$13,691,009
Ending Balance							
Ending Balance	-	-	(84,861)	-	-	-	(84,861)
Total Ending Balance	-	-	(\$84,861)	-	-	-	(\$84,861)

BUDGET NARRATIVE

Community Corrections Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, the above standard inflation factor for Medical Services and Supplies is 1.6%, and inflation related to non-state employee personnel costs applied to Special Payments is 4.4%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$212
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	212	-	-	-	-	-	212
Total Revenues	\$212	-	-	-	-	-	\$212
Services & Supplies							
Instate Travel	212	-	-	-	-	-	212
Total Services & Supplies	\$212	-	-	-	-	-	\$212
Total Expenditures							
Total Expenditures	212	-	-	-	-	-	212
Total Expenditures	\$212	-	-	-	-	-	\$212
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections 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 fuels & utilities and overtime/differentials was approved by DAS based on a statewide exception. These rates are in addition to the 4.9% standard inflation in package 031. An exception request for the other cost of care 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	\$5,542,651
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget in 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,542,651	-	-	-	-	-	5,542,651
Total Revenues	\$5,542,651	-	-	-	-	-	\$5,542,651
Services & Supplies							
Other Care of Residents and Patients	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	5,542,651	-	-	-	-	-	5,542,651
Total Special Payments	\$5,542,651	-	-	-	-	-	\$5,542,651
Total Expenditures							
Total Expenditures	5,542,651	-	-	-	-	-	5,542,651
Total Expenditures	\$5,542,651	-	-	-	-	-	\$5,542,651
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2026 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 2026 Population Forecast, DOC completed 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 increases 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

0 Positions

0.00 FTE

Revenue Source

General Fund	\$56,974,883
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2029-31 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 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,974,883	-	-	-	-	-	56,974,883
Total Revenues	\$56,974,883	-	-	-	-	-	\$56,974,883
Special Payments							
Dist to Counties	56,974,883	-	-	-	-	-	56,974,883
Total Special Payments	\$56,974,883	-	-	-	-	-	\$56,974,883
Total Expenditures							
Total Expenditures	56,974,883	-	-	-	-	-	56,974,883
Total Expenditures	\$56,974,883	-	-	-	-	-	\$56,974,883
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections 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 spending.
- Reallocation of positions and position-related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

0 Positions

0.00 FTE

Revenue Source

General Fund	\$0
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

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

POS116 - Net Package Fiscal Impact Report

Community Corrections

2027-29 Biennium

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

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
315000	962650	1848	MMS X7964 Y P	COMMUNITY CORRECTIONS MAN/	33X	PF		11	14,062	0	0	0	0	0.00
315001	962660	34173	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	0	0	0	0	0.00
315008	962710	11203	MMS X7964 Y P	COMMUNITY CORRECTIONS MAN/	33X	PF		10	13,394	0	0	0	0	0.00
315010	962730	19190	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	0	0	0	0	0.00
514003	953700	14709	F C6787 A P	ADULT PAROLE/PROBATION OFFIC	27	PF		10	11,207	0	0	0	0	0.00
514004	953710	118607	F C6787 A P	ADULT PAROLE/PROBATION OFFIC	27	PF		5	8,889	0	0	0	0	0.00
900270	1092440	11553	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	0	0	0	0	0.00
1700138	1267490	33586	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	0	0	0	0	0.00
2080017	89370	9129	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF		11	12,332	0	0	0	0	0.00
2700229	1449155		MMS X7963 Y P	COMMUNITY CORRECTIONS MAN/	35X	PF		11	16,025	0	0	0	0	0.00
2700230	1449162		MMN X0863 A P	PROGRAM ANALYST 4	31	PP		10	12,332	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

BUDGET NARRATIVE

Community Corrections Division

102 Technical Adjustments

Purpose:

This policy package is a net zero shift of positions and personal services line items to permanently finance positional needs of the agency. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved:

This package establishes and reclasses multiple positions using other positions and personal services line items to finance the changes. This results in net zero adjustments that don't increase or decrease the budget at the agency wide level.

Staffing Impact:

Positions: 0

FTE: 0.00

Revenue Source:

General Fund \$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	92,904	-	-	-	-	-	92,904
All Other Differential	(92,903)	-	-	-	-	-	(92,903)
Public Employees' Retire Cont	2	-	-	-	-	-	2
Social Security Taxes	(3)	-	-	-	-	-	(3)
Paid Family Medical Leave Insurance	(1)	-	-	-	-	-	(1)
Other OPE	1	-	-	-	-	-	1
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Community Corrections

2027-29 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
315000	962650	1848	MMS X7964 Y P	COMMUNITY CORRECTIONS MAN/	33X	PF		11	14,062	10,488	3,964	14,452	0	0.00
315001	962660	34173	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	18,048	6,822	24,870	0	0.00
315008	962710	11203	MMS X7964 Y P	COMMUNITY CORRECTIONS MAN/	33X	PF		10	13,394	10,224	3,864	14,088	0	0.00
315010	962730	19190	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	18,048	6,822	24,870	0	0.00
900270	1092440	11553	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	18,048	6,822	24,870	0	0.00
1700138	1267490	33586	MMS X7965 Y P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	13,084	18,048	6,822	24,870	0	0.00
General Funds										92,904	35,116	128,020		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										92,904	35,116	128,020	0	0.00

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

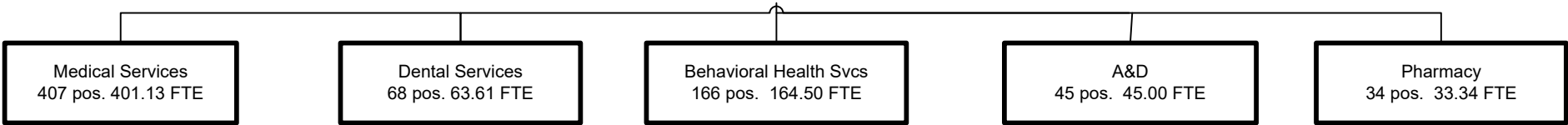
**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	522,455	784,867	784,867	693,593	-	-
Admin and Service Charges	21,012	-	-	-	-	-
Grants (Non-Fed)	487,001	419,004	419,004	532,320	-	-
Other Revenues	4,428	12,576	12,576	13,192	-	-
Tsfr From Criminal Justice Comm	-	688,683	688,683	-	-	-
Total Other Funds	\$1,034,896	\$1,905,130	\$1,905,130	\$1,239,105	-	-

OREGON DEPARTMENT OF CORRECTIONS
Health Services Organizational Chart
2025-27 Legislatively Approved Budget

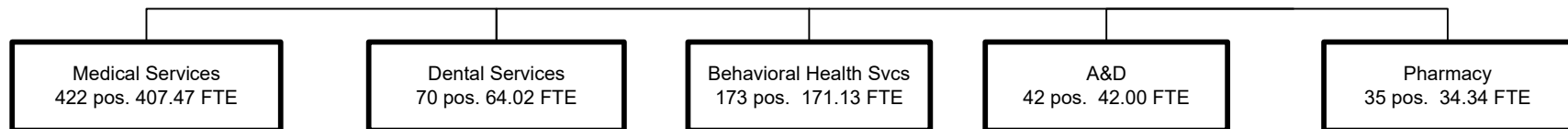


Total Positions: 720
FTE: 707.58

OREGON DEPARTMENT OF CORRECTIONS

Health Services Organizational Chart

2027-29 Agency Request Budget



Total Positions: 742
FTE: 718.96

BUDGET NARRATIVE

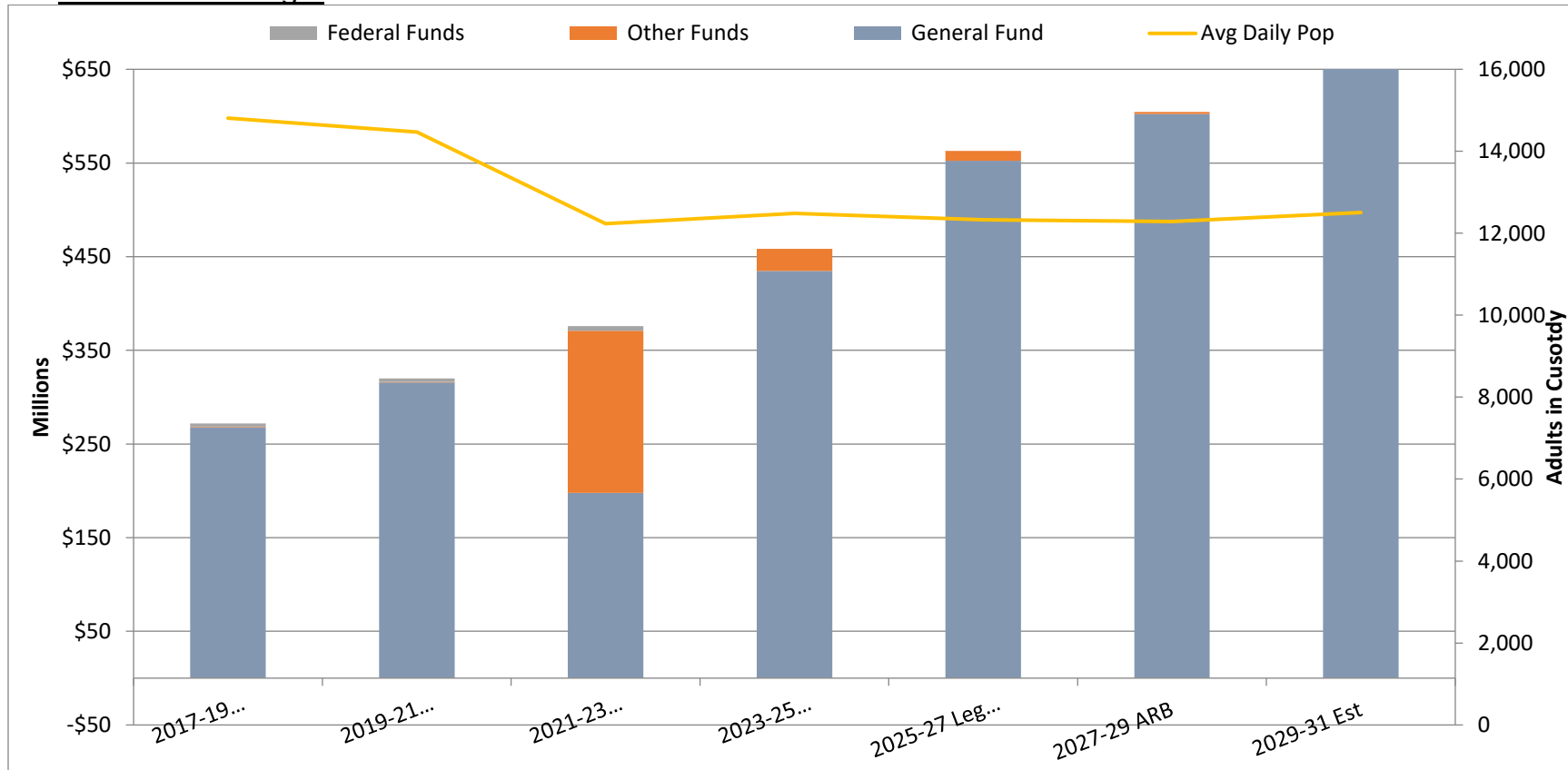
Health Services

Program Unit Executive Summary

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

b. Primary Program Contact: Kevin Bovenkamp, Assistant Director, Health Services

c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

DOC's Health Services provides around the clock constitutionally mandated coverage. DOC provides medical, dental, behavioral health, substance abuse treatment programs and pharmacy services throughout its 12 locations to over 20,000 patients in a 12-month period.

e. Program Funding Request

This program is requesting \$602,358,939 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.

f. Program Description

DOC 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 clinical professionals who use a managed care model that provides on-site primary coordinated care, emergency care, urgent care, management of acute and chronic diseases, managed 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 access to a provider network. Health Services conducts close to 2,000,000 medical encounters per year.

DOC continually reviews services provided within its institutions, looking for opportunities to bring more specialists and services on-site to reduce the need for off-site transport. When possible, DOC 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

Integrated care involving shared responsibility to manage care and achieve desired long-term outcomes supports public safety and cost effectiveness. At intake, a comprehensive health assessment is completed for every AIC to determine their health care needs. The AIC is provided with education and counseling for overall health maintenance and self-care throughout incarceration. AICs with chronic diseases are provided with clinical care and information that is designed to increase their ability to monitor and manage their health status. That is becoming increasingly important as the proportion of older AICs increases in the DOC population.

Behavioral Health Services (BHS) provides a range of needed assessments and treatment for people who are mentally ill and/or developmentally disabled or 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. DOC 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 Continuous Quality Improvement program and periodic utilization reviews with its TPA.

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.]

BUDGET NARRATIVE

- 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 largely 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 a small amount of Other Funds revenue through AIC reimbursements to the department for items such as fines and fees.

k. Describe how the 2027-2029 funding proposal compares to the program authorized for the agency in 2025-2027

During the 2027-29 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.

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 medically necessary care approximating a community standard of care. Many AICs enter the system with a lower-than-average educational and health literacy level, lower-than-average income, and a higher-than-average rate of illness and chronic disease exasperated by a lack of access to care in the community. Many individuals enter the prison system with a host of untreated or unmanaged health care needs, and the DOC health care system must then update diagnosis and initiate appropriate and timely care.

Health Services observes health care conditions 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. Statewide, DOC Health Services staff engages in over 2,400 patient care contacts each day, and DOC physicians provide more than 500 on-site primary care appointments each day. DOC has six institutions with on-site infirmaries for a total of approximately 94 infirmary beds, including eight additional beds recently added to operations at Deer Ridge Corrections Institution. Health Services provides extensive primary care on-site and transports AICs to appointments in the community with specialists as needed.

Medication costs in the United States continue to rise, especially for Specialty Medications, Biologics, Medication for Opioid Use Disorder (MOUD), and Hepatitis C Virus (HCV) treatments. DOC requires exceptional inflation to be applied to cover the cost of medications.

Behavioral Health Services

Over the past decade, DOC has become the largest mental health care provider in the state. Over 60 percent of AICs have some level of need for mental health treatment. DOC 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 crisis 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 DOC Operations Division, has increased out-of-cell time for

BUDGET NARRATIVE

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 either DOC staff clinicians or contracted clinicians. DOC currently does not have sufficient funded positions to cover the clinical prescribing workload, thus necessitating a high number of contracted psychiatric prescribers. 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 DOC include contracted and agency-provided programs available to AICs assessed as having a need for SUD treatment. Some available programs are targeted towards preparation for release and include a structured 6-month program. 269 treatment slots are available at one time for AICs qualifying for pre-release-focused treatment, across four institutions and may include a reduction in prison sentence time to serve 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 custody institutions. Expansion of this model to additional institutions began in 2024, including 2 additional facilities. The chronic disease approach allows AICs to access SUD treatment at any point in their sentence. Many of the SUD treatment programs offered in DOC 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 supportive individuals during the treatment process.

In addition to these programs, DOC has a co-occurring disorders treatment program that provides services to individuals with a need for both 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 DOC through collaboration between BHS and Medical Services. MOUD treatment is now available as a treatment consideration and prioritized for AICs who are diagnosed with 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 DOC during incarceration and in preparation for community reentry.

Dental Services

DOC has in-house dental clinics in 11 institutions. AICs housed in institutions without dental clinics are transported to the nearest DOC facility for their dental needs. DOC dental clinics are staffed by dentists, dental assistants, denturists, and dental hygienists. All providers are fully licensed in the state of Oregon. Each year the dental services teams conduct approximately 25,000 visits (consult, exam, and/or treatment) provider contacts. This does not include any written correspondence, entries made into the health records, 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 DOC dental facility (oral

BUDGET NARRATIVE

surgery, for instance). Dental care is outlined in detail in OAR 291-124-0042.

Pharmacy and Pharmacy Stores

Health Services operates two regional 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.

DOC 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 competitive and optimal pricing agreements. The Pharmacy Unit currently prepares, packages, and distributes over 42,000 prescriptions per month to meet the medication needs of the system's approximately 12,100 AICs.

Pharmacy Services now includes two additional elements 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 340B program in which DOC 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 always 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 clinical pharmacists to maintain appropriate adherence to the formulary, provide direct patient care to those afflicted with hepatitis C or other chronic disease, train health care practitioners, nurses and pharmacists in the use of pharmaceuticals, and to procure specialty medications.

Other Health Services Issues

Medicaid: In January 2014, DOC began using Medicaid (via OHA) to pay claims for qualified out of prison in-hospital stays in the community.

DOC is collaborating with other state agencies to identify process requirements and plan for possible participation in a Medicaid 1115 waiver expansion, which would allow eligible AICs to receive Medicaid coverage for certain

BUDGET NARRATIVE

services beginning 90 days prior to release. This analysis continues to evolve, and logistical and resource constraints will be evaluated.

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 and presents housing challenges in many aging DOC facilities which were built many years ago, not with ADA and an aging population in mind. This manifests as higher utilization of limited infirmary bed capacity, increased Health Services personnel needs, more complicated clinical management and typically higher utilization of on-site and off-site services.

Medical Professional Staffing Shortage: DOC continues to experience a significant shortage of key medical staff at several 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 normally sought out by many health professionals. The addition of a modern electronic health records (EHR) system and evolving recruitment strategies are being employed to increase hiring probability. Retention efforts are also underway to ensure effective orientation after hiring and ongoing support as needed.

Electronic Health Records: DOC’s work to implement an 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 an 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.

DOC has a comprehensive project team in place to work collaboratively with the solution vendor to implement the EHR system to meet the needs of the agency as well as AIC patients. Configuration of the system has occurred with user acceptance testing beginning last year. Roll out of the EHR began in Fall 2025 and is scheduled to be completed in late 2026. The EHR Project Team has taken the necessary steps to complete implementation, and DOC anticipates a close out of the project in late calendar year 2026.

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2027-29 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Medical	422/407.47	\$337,663,979	\$2,218,617	\$0	\$339,882,596
Dental	70/64.02	\$33,459,171	\$559	\$0	\$33,460,276
Behavioral Health	173/171.13	\$85,019,262	\$0	\$0	\$85,019,262
Alcohol & Drug Treatment	42/42.00	\$23,313,133	\$0	\$0	\$23,313,133
Pharmacy	35/34.34	\$122,902,848	\$0	\$0	\$122,902,848
Program Unit Total	742/718.96	\$602,358,939	\$2,219,176	\$0	\$604,578,115

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.

BUDGET NARRATIVE

Health Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non- Paid-In Capital (PIC) 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-PIC Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2025-27 Base Budget by the standard inflation factor of 4.9%.

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	\$1,573,641
Other Funds	\$7,183

BUDGET NARRATIVE

2029-31 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 2029-31, as will the funding approved in the non-PICs exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,573,641	-	-	-	-	-	1,573,641
Total Revenues	\$1,573,641	-	-	-	-	-	\$1,573,641
Personal Services							
Temporary Appointments	-	-	54,621	-	-	-	54,621
Overtime Payments	1,481,192	-	-	-	-	-	1,481,192
Shift Differential	92,749	-	-	-	-	-	92,749
All Other Differential	1,119,509	-	-	-	-	-	1,119,509
Public Employees' Retire Cont	801,302	-	-	-	-	-	801,302
Social Security Taxes	206,051	-	4,179	-	-	-	210,230
Unemployment Assessments	4,114	-	-	-	-	-	4,114
Paid Family Medical Leave Insurance	10,773	-	-	-	-	-	10,773
Mass Transit Tax	213,725	-	6,688	-	-	-	220,413
Vacancy Savings	(2,355,774)	-	(58,305)	-	-	-	(2,414,079)
Total Personal Services	\$1,573,641	-	\$7,183	-	-	-	\$1,580,824
Services & Supplies							
Other Care of Residents and Patients	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,573,641	-	7,183	-	-	-	1,580,824
Total Expenditures	\$1,573,641	-	\$7,183	-	-	-	\$1,580,824

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(7,183)	-	-	-	(7,183)
Total Ending Balance	-	-	(\$7,183)	-	-	-	(\$7,183)

BUDGET NARRATIVE

Health Services Division

021 Phase-in Program & Ongoing Costs

Package Description

Purpose

This package includes the financial impact associated with phasing in programs, services, or legislative actions that were started during the 2025-27 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$7,529,978
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2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,529,978	-	-	-	-	-	7,529,978
Total Revenues	\$7,529,978	-	-	-	-	-	\$7,529,978
Services & Supplies							
Instate Travel	226,467	-	-	-	-	-	226,467
Office Expenses	404,462	-	-	-	-	-	404,462
Medical Services and Supplies	6,899,049	-	-	-	-	-	6,899,049
Total Services & Supplies	\$7,529,978	-	-	-	-	-	\$7,529,978
Total Expenditures							
Total Expenditures	7,529,978	-	-	-	-	-	7,529,978
Total Expenditures	\$7,529,978	-	-	-	-	-	\$7,529,978
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2025-27 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2025-27 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$14,352,000)
Other Funds	(\$6,530,000)

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,352,000)	-	-	-	-	-	(14,352,000)
Total Revenues	(\$14,352,000)	-	-	-	-	-	(\$14,352,000)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Medical Services and Supplies	(14,352,000)	-	-	-	-	-	(14,352,000)
Other Services and Supplies	-	-	(2,530,000)	-	-	-	(2,530,000)
Total Services & Supplies	(\$14,352,000)	-	(\$2,530,000)	-	-	-	(\$16,882,000)
Capital Outlay							
Other Capital Outlay	-	-	(4,000,000)	-	-	-	(4,000,000)
Total Capital Outlay	-	-	(\$4,000,000)	-	-	-	(\$4,000,000)
Total Expenditures							
Total Expenditures	(14,352,000)	-	(6,530,000)	-	-	-	(20,882,000)
Total Expenditures	(\$14,352,000)	-	(\$6,530,000)	-	-	-	(\$20,882,000)
Ending Balance							
Ending Balance	-	-	6,530,000	-	-	-	6,530,000
Total Ending Balance	-	-	\$6,530,000	-	-	-	\$6,530,000

BUDGET NARRATIVE

Health Services Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$11,160,086
Other Funds	\$139,094

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,160,086	-	-	-	-	-	11,160,086
Total Revenues	\$11,160,086	-	-	-	-	-	\$11,160,086
Services & Supplies							
Instate Travel	22,253	-	-	-	-	-	22,253
Out of State Travel	532	-	-	-	-	-	532
Employee Training	16,251	-	-	-	-	-	16,251
Office Expenses	81,476	-	-	-	-	-	81,476
Telecommunications	11,520	-	-	-	-	-	11,520
Data Processing	238,813	-	-	-	-	-	238,813
Professional Services	80,136	-	-	-	-	-	80,136
Employee Recruitment and Develop	227	-	-	-	-	-	227
Fuels and Utilities	2,311	-	-	-	-	-	2,311
Facilities Maintenance	25,959	-	-	-	-	-	25,959
Food and Kitchen Supplies	1,924	-	-	-	-	-	1,924
Medical Services and Supplies	10,575,592	-	139,094	-	-	-	10,714,686
Other Care of Residents and Patients	26,525	-	-	-	-	-	26,525
Other Services and Supplies	71,239	-	-	-	-	-	71,239
Expendable Prop 250 - 5000	2,345	-	-	-	-	-	2,345
IT Expendable Property	2,983	-	-	-	-	-	2,983
Total Services & Supplies	\$11,160,086	-	\$139,094	-	-	-	\$11,299,180

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	11,160,086	-	139,094	-	-	-	11,299,180
Total Expenditures	\$11,160,086	-	\$139,094	-	-	-	\$11,299,180
Ending Balance							
Ending Balance	-	-	(139,094)	-	-	-	(139,094)
Total Ending Balance	-	-	(\$139,094)	-	-	-	(\$139,094)

BUDGET NARRATIVE

Health Services Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, the above standard inflation factor for Medical Services and Supplies is 1.6%, and inflation related to non-state employee personnel costs applied to Special Payments is 4.4%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$3,455,939
Other Funds	\$45,419

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,455,939	-	-	-	-	-	3,455,939
Total Revenues	\$3,455,939	-	-	-	-	-	\$3,455,939
Services & Supplies							
Instate Travel	1,694	-	-	-	-	-	1,694
Fuels and Utilities	991	-	-	-	-	-	991
Medical Services and Supplies	3,453,254	-	45,419	-	-	-	3,498,673
Total Services & Supplies	\$3,455,939	-	\$45,419	-	-	-	\$3,501,358
Total Expenditures							
Total Expenditures	3,455,939	-	45,419	-	-	-	3,501,358
Total Expenditures	\$3,455,939	-	\$45,419	-	-	-	\$3,501,358
Ending Balance							
Ending Balance	-	-	(45,419)	-	-	-	(45,419)
Total Ending Balance	-	-	(\$45,419)	-	-	-	(\$45,419)

BUDGET NARRATIVE

Health Services Division

033 Exception Inflation

Package Description

Purpose

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

How Achieved

Exception request for extraordinary inflation amounts on fuels & utilities and overtime/differentials was approved by DAS based on a statewide exception. These rates are in addition to the 4.9% standard inflation in package 031. An exception request for the other cost of care 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	\$3,248,253
Other Funds	\$25,831

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget in 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,248,253	-	-	-	-	-	3,248,253
Total Revenues	\$3,248,253	-	-	-	-	-	\$3,248,253
Services & Supplies							
Medical Services and Supplies	3,248,253	-	25,831	-	-	-	3,274,084
Total Services & Supplies	\$3,248,253	-	\$25,831	-	-	-	\$3,274,084
Total Expenditures							
Total Expenditures	3,248,253	-	25,831	-	-	-	3,274,084
Total Expenditures	\$3,248,253	-	\$25,831	-	-	-	\$3,274,084
Ending Balance							
Ending Balance	-	-	(25,831)	-	-	-	(25,831)
Total Ending Balance	-	-	(\$25,831)	-	-	-	(\$25,831)

BUDGET NARRATIVE

Health Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2026 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 2026 Population Forecast, DOC completed 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 increases 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

15 Positions

1.86 FTE

Revenue Source

General Fund	\$5,343,215
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2029-31 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 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,343,215	-	-	-	-	-	5,343,215
Total Revenues	\$5,343,215	-	-	-	-	-	\$5,343,215
Personal Services							
Class/Unclass Sal. and Per Diem	520,981	-	-	-	-	-	520,981
Overtime Payments	30,738	-	-	-	-	-	30,738
Shift Differential	11,026	-	-	-	-	-	11,026
All Other Differential	36,942	-	-	-	-	-	36,942
Empl. Rel. Bd. Assessments	147	-	-	-	-	-	147
Public Employees' Retire Cont	178,405	-	-	-	-	-	178,405
Social Security Taxes	45,874	-	-	-	-	-	45,874
Unemployment Assessments	1,079	-	-	-	-	-	1,079
Paid Family Medical Leave Insurance	2,400	-	-	-	-	-	2,400
Worker's Comp. Assess. (WCD)	73	-	-	-	-	-	73
Flexible Benefits	80,960	-	-	-	-	-	80,960
Total Personal Services	\$908,625	-	-	-	-	-	\$908,625
Services & Supplies							
Instate Travel	3,740	-	-	-	-	-	3,740
Employee Training	49,733	-	-	-	-	-	49,733
Office Expenses	17,285	-	-	-	-	-	17,285
Data Processing	4,765	-	-	-	-	-	4,765
Medical Services and Supplies	4,145,027	-	-	-	-	-	4,145,027
Other Care of Residents and Patients	2,454	-	-	-	-	-	2,454

____ Agency Request
2027-29 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	2,889	-	-	-	-	-	2,889
Expendable Prop 250 - 5000	119,364	-	-	-	-	-	119,364
IT Expendable Property	89,333	-	-	-	-	-	89,333
Total Services & Supplies	\$4,434,590	-	-	-	-	-	\$4,434,590
Total Expenditures							
Total Expenditures	5,343,215	-	-	-	-	-	5,343,215
Total Expenditures	\$5,343,215	-	-	-	-	-	\$5,343,215
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							1.86
Total FTE	-	-	-	-	-	-	1.86

POS116 - Net Package Fiscal Impact Report

Health Services

2027-29 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
2700006	1448971		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	8	11,309	33,927	18,359	52,286	1	0.13
2700007	1448972		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	8	11,309	33,927	18,359	52,286	1	0.13
2700008	1448973		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	8	11,309	33,927	18,359	52,286	1	0.13
2700009	1448974		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	8	11,309	33,927	18,359	52,286	1	0.13
2700010	1448975		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PP	2.76	8	11,309	31,213	17,334	48,547	1	0.12
2700011	1448976		AH C7515 A P	PHYSICIAN PRIMARY CARE	49	PF	3	11	31,242	93,726	40,963	134,689	1	0.13
2700012	1448977		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	3	7	5,549	16,647	11,827	28,474	1	0.13
2700013	1448978		MMS X0805 A P	OFFICE MANAGER 1	20	PF	3	7	6,275	18,825	12,650	31,475	1	0.13
2700014	1448979		MMS X6241 A P	NURSE MANAGER	36	PF	3	5	12,342	37,026	19,530	56,556	1	0.13
2700015	1448980		AAON C6388 A P	PHARMACY CLERK & TECHNICIAN	15T	PF	3	9	6,099	18,297	12,451	30,748	1	0.13
2700016	1448981		AAON C6388 A P	PHARMACY CLERK & TECHNICIAN	15T	PP	1.15	9	6,099	7,014	6,342	13,356	1	0.05
2700017	1448982		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	28Q	PF	3	7	10,175	30,525	17,073	47,598	1	0.13
2700018	1448983		AE U7510 A P	DENTIST	47S	PF	3	10	27,068	81,204	36,230	117,434	1	0.13
2700019	1448984		AAON C6396 A P	DENTAL HYGIENIST	26Q	PF	3	7	9,254	27,762	16,029	43,791	1	0.13
2700020	1448985		AAON C6394 A P	DENTAL ASSISTANT 2	20T	PF	3	9	7,678	23,034	14,242	37,276	1	0.13
General Funds										520,981	278,107	799,088		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										520,981	278,107	799,088	15	1.86

BUDGET NARRATIVE

Health Services Division

050 Fund Shifts

Package Description

Purpose

The fund shift package changes one funding source to another funding source. In 2025-27 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	\$2,040,671
Other Funds	(\$2,040,671)

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,040,671	-	-	-	-	-	2,040,671
Total Revenues	\$2,040,671	-	-	-	-	-	\$2,040,671
Services & Supplies							
Medical Services and Supplies	2,040,671	-	(2,040,671)	-	-	-	-
Total Services & Supplies	\$2,040,671	-	(\$2,040,671)	-	-	-	-
Total Expenditures							
Total Expenditures	2,040,671	-	(2,040,671)	-	-	-	-
Total Expenditures	\$2,040,671	-	(\$2,040,671)	-	-	-	-
Ending Balance							
Ending Balance	-	-	2,040,671	-	-	-	2,040,671
Total Ending Balance	-	-	\$2,040,671	-	-	-	\$2,040,671

BUDGET NARRATIVE

Health 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 spending.
- Reallocation of positions and position-related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

0 Positions

0.00 FTE

Revenue Source

General Fund	\$0
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

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

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

POS116 - Net Package Fiscal Impact Report

Health Services

2027-29 Biennium

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

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
700139	993200	156741	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF		10	7,662	0	0	0	0	0.00
1700426	1301640	67516	AH C7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF		8	28,338	0	0	0	0	0.00
2300223	1420031	164023	AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		5	9,182	0	0	0	0	0.00
2300228	1420052	161621	AAON C0872 A P	OPERATIONS & POLICY ANALYST	30	PF		5	10,175	0	0	0	0	0.00
2500241	1447599	183449	MNSN Z7519 A P	CLINICAL DIRECTOR	52	PF		5	26,874	0	0	0	0	0.00
2700016	1448981		AAON C6388 A P	PHARMACY CLERK & TECHNICIAN	15T	PP	1.15	9	6,099	0	0	0	0	0.00
2700213	1449031		MNSN Z7527 C P	DEPUTY CHIEF MEDICAL OFFICER	52	PF		7	34,225	0	0	0	0	0.00
2700214	1449032		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		5	8,884	0	0	0	0	0.00
2700215	1449033		AAON C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		5	8,884	0	0	0	0	0.00
2700216	1449034		AAON C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF		5	7,330	0	0	0	0	0.00
2700217	1449035		AH C7515 A P	PHYSICIAN PRIMARY CARE	49	PP		11	31,242	0	0	0	0	0.00
2700218	1449036		AH C7515 A P	PHYSICIAN PRIMARY CARE	49	PP		11	31,242	0	0	0	0	0.00
2700219	1449037		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF		8	11,309	0	0	0	0	0.00
2700220	1449038		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF		8	11,309	0	0	0	0	0.00
2700221	1449039		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF		8	11,309	0	0	0	0	0.00
2700222	1449040		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF		8	11,309	0	0	0	0	0.00
2700223	1449041		AAON C6256 A P	PSYCHIATRIC NURSE PRACTITION	34	PF		10	15,498	0	0	0	0	0.00
2700224	1449042		MMS X6241 A P	NURSE MANAGER	36	PF		5	12,342	0	0	0	0	0.00
2700225	1449043		CP C6531 A P	BEHAVIORAL HEALTH SPECIALIST	26Y	PF		9	10,113	0	0	0	0	0.00
2700226	1449044		CP C6531 A P	BEHAVIORAL HEALTH SPECIALIST	26Y	PF		6	8,844	0	0	0	0	0.00
2700227	1449045		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	28Q	PF		6	9,705	0	0	0	0	0.00
2700228	1449046		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	28Q	PF		9	11,166	0	0	0	0	0.00
8907006	107020	25553	MNSN Z7528 C P	CHIEF MEDICAL OFFICER	53	PF		7	35,252	0	0	0	0	0.00
8919059	111050	62633	AAON C6138 A P	HEALTH SERVICES TECHNICIAN	19Q	PF		9	7,316	0	0	0	0	0.00
9702518	666770	143508	AAON C0015 A P	HEALTH INFORMATION SPECIALIS	18T	PF		10	7,304	0	0	0	0	0.00
9902440	742460	65257	AH C7515 A P	PHYSICIAN PRIMARY CARE	49	PF		11	31,242	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

BUDGET NARRATIVE

Health Services Division

102 Technical Adjustments

Purpose:

This policy package is a net zero shift of positions and personal services line items to permanently finance positional needs of the agency. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved:

This package establishes and reclasses multiple positions using other positions and personal services line items to finance the changes. This results in net zero adjustments that don't increase or decrease the budget at the agency wide level.

Staffing Impact:

Positions: 10
FTE: 10.50

Revenue Source:

General Fund \$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	3,049,752	-	-	-	-	-	3,049,752
Overtime Payments	(3,372,089)	-	-	-	-	-	(3,372,089)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	829	-	-	-	-	-	829
Public Employees' Retire Cont	(95,896)	-	-	-	-	-	(95,896)
Social Security Taxes	(44,132)	-	-	-	-	-	(44,132)
Paid Family Medical Leave Insurance	(2,543)	-	-	-	-	-	(2,543)
Worker's Comp. Assess. (WCD)	399	-	-	-	-	-	399
Flexible Benefits	463,680	-	-	-	-	-	463,680
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.50
Total FTE	-	-	-	-	-	-	10.50

POS116 - Net Package Fiscal Impact Report

Health Services

2027-29 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1700426	1301640	67516	AH C7516 A P	PHYSICIAN PSYCHIATRIST	49P	PP	24	8	28,338	-340,056	-150,680	-490,736	-1	-0.50
1700426	1301640	67516	AH C7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	24	8	28,338	680,112	280,826	960,938	1	1.00
2700219	1449037		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	24	8	11,309	271,416	146,872	418,288	1	1.00
2700220	1449038		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	24	8	11,309	271,416	146,872	418,288	1	1.00
2700221	1449039		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	24	8	11,309	271,416	146,872	418,288	1	1.00
2700222	1449040		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	24	8	11,309	271,416	146,872	418,288	1	1.00
2700223	1449041		AAON C6256 A P	PSYCHIATRIC NURSE PRACTITION	34	PF	24	10	15,498	371,952	184,680	556,632	1	1.00
2700224	1449042		MMS X6241 A P	NURSE MANAGER	36	PF	24	5	12,342	296,208	156,244	452,452	1	1.00
2700225	1449043		CP C6531 A P	BEHAVIORAL HEALTH SPECIALIST	26Y	PF	24	9	10,113	242,712	136,022	378,734	1	1.00
2700226	1449044		CP C6531 A P	BEHAVIORAL HEALTH SPECIALIST	26Y	PF	24	6	8,844	212,256	124,510	336,766	1	1.00
2700227	1449045		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	28Q	PF	24	6	9,705	232,920	132,321	365,241	1	1.00
2700228	1449046		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	28Q	PF	24	9	11,166	267,984	145,575	413,559	1	1.00
General Funds										3,049,752	1,596,986	4,646,738		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										3,049,752	1,596,986	4,646,738	10	10.50

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

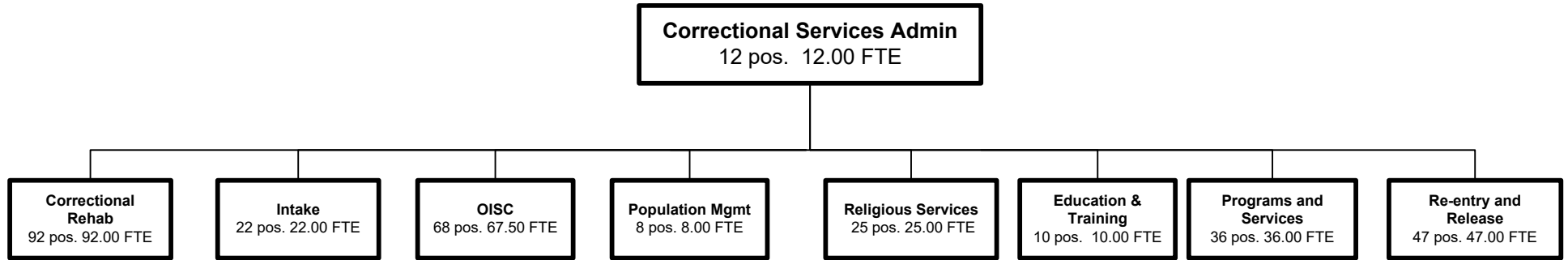
Cross Reference Number: 29100-010-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	1,200,000	1,200,000	1,043,800	-	-
Charges for Services	5,236	6,854	6,854	6,057	-	-
Fines and Forfeitures	203,629	104,426	104,426	126,038	-	-
Interest Income	1,130,800	-	-	-	-	-
Sales Income	54,865	34,972	34,972	38,756	-	-
Other Revenues	300,439	572,852	572,852	600,922	-	-
Tsfr From Administrative Svcs	6,161,677	882,496	1,916,123	-	-	-
Tsfr From Criminal Justice Comm	121,898	-	-	215,000	-	-
Tsfr From Emergency Management, Dept of	110,164	-	-	-	-	-
Total Other Funds	\$8,088,708	\$2,801,600	\$3,835,227	\$2,030,573	-	-

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2025-27 Legislatively Approved Budget

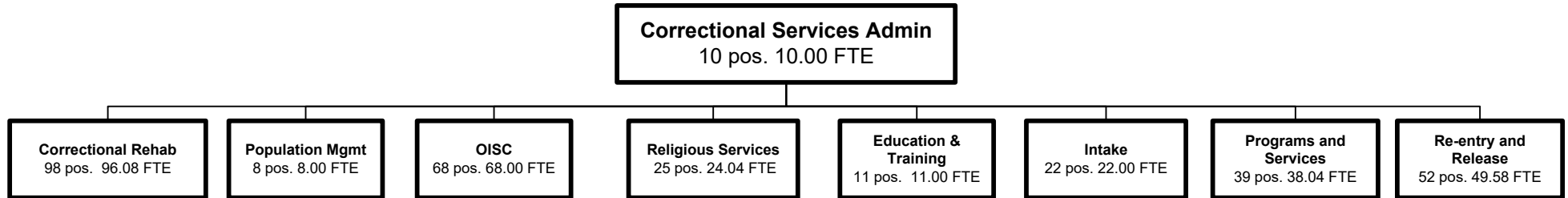


Total Positions: 320
FTE: 319.50

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2027-29 Agency Request Budget



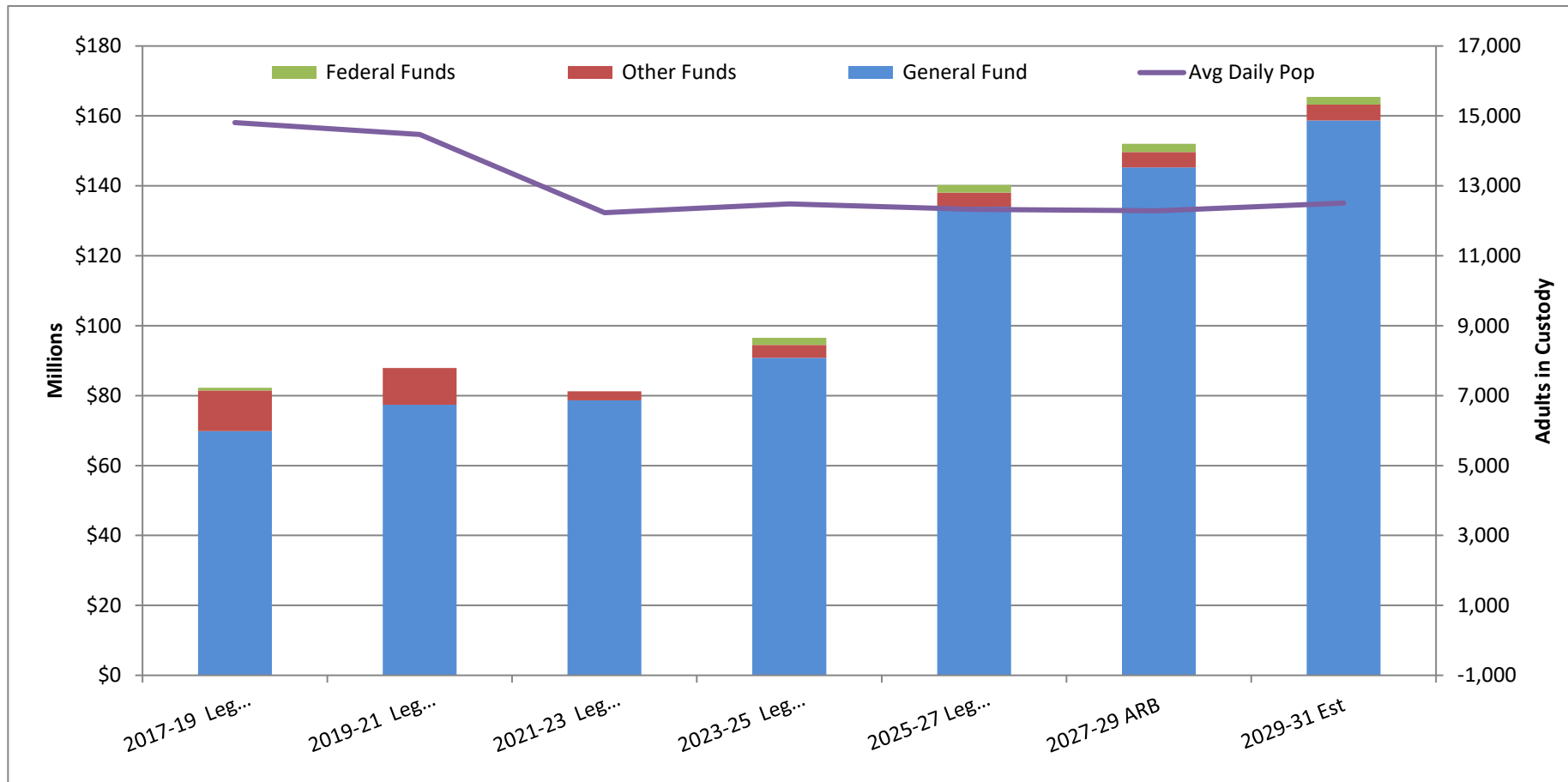
Total Positions: 333
FTE: 326.74

BUDGET NARRATIVE

Correctional Services Division

Program Unit Executive Summary

- a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Communities, Seamless System of Education, and Thriving Statewide Economy.
- b. Primary Program Contact: Larry Bennett, Assistant Director for Correctional Services Division
- c. Total Funds Budget:



BUDGET NARRATIVE

d. Program Overview

The Correctional Services Division impacts approximately 12,100 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 \$145,288,719 of General Fund. This includes the base budget from 2025-27 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 (DOC), 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, DOC 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 Correctional Services Division enhances public safety through the provision of a wide array of programs and services designed to facilitate successful reentry of AICs from prison to the community. Success is measured by the absence of conviction for new felony crimes. Reduced rates of crime 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.

BUDGET NARRATIVE

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%. Evidence-based programs provided by the Correctional Services Division include education, vocational training, and correctional case management and interventions. Evidence-based programs are proven to reduce recidivism; fewer crimes 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 DOC’s education and workforce preparation programming. DOC’s General Educational Development (GED) pass rate is 93.7% surpassing the 78% overall pass rate for corrections GED takers nationally and the 79% 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 on 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.

2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
42.6%	39.6%	47.8%	51.6%	47%

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 AICs releasing from DOC institutions into the community. A birth certificate and social security card are needed to get a job, and not having identification hinders the AICs’ ability to prove identity; transact banking activities; obtain Veterans Affairs, Medicare, Medicaid, Cover Oregon, and other benefits; purchase, register, and ensure an automobile; or apply for school. Recognizing the impact of having these pieces of identification upon successful reentry, DOC developed a policy to submit and pay for a replacement birth certificate and social security card applications for eligible AICs. DOC measures and tracks the percentage of AICs releasing with both pieces of identification.

When DOC began tracking in 2012, fewer than 5% of AICs had both a birth certificate and social security card when released. Since then, DOC has redistributed work, designated more resources, and streamlined processes to facilitate an AIC’s ability to obtain these pieces of identification. These changes coupled with an automated notification and application process implemented November 2017, have significantly improved outcomes.

BUDGET NARRATIVE

2021	2022	2023	2024	2025
65.78%	68.12%	66.03%	64.55%	62.93%

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 2027-29 funding proposal for the Correctional Services programs include the base budget and essential packages, which includes \$145,288,719 General funds, 333 positions, and 326.74 full time employees (FTE).

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 Administration 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 DOC 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

BUDGET NARRATIVE

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.

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 DOC. 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 DOC 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 12,100 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 AIC's release date. OISC works in collaboration with other agencies, including Community Corrections, the Board of Parole and Post-Prison Supervision, the Department of Justice (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 the period of lawful DOC incarceration to which an individual is sentenced is accurately and correctly computed, enabling DOC to correctly and lawfully fulfill its mission to hold AICs accountable for their actions.

- Sentence Computation – Individuals arrive at DOC 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 DOC is computed and applied correctly to the individual's DOC 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 12,100 incarcerated individuals under the authority of DOC. 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.

BUDGET NARRATIVE

- Institutional Support – OISC has staff geographically located throughout the state at each DOC 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 DOC 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 DOC'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 DOC 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 12,100 AICs, the efficient and effective way individuals are assigned to institutions is a critical requirement for DOC 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 DOC 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 DOC's 10-year housing plan based on the Office of Economic Analysis' prison population forecast and recommending DOC 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.

BUDGET NARRATIVE

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 DOC's day-to-day work and is part of implementing of the Oregon Accountability Model – a long-term business strategy for accomplishing the Department's public safety mission to reduce the risk of future criminal behavior. CCM places 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, DOC now maximizes 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 – DOC contracts with private organizations to deliver intensive behavioral change programs (cognitive restructuring and parenting) throughout its prisons. DOC'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 of reoffending. 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.

DOC 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. DOC 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 a contract with The Pathfinders Network for delivery of the program.

BUDGET NARRATIVE

Correctional Rehabilitation Unit

The Correctional Rehabilitation Unit provides statewide leadership, direction, and oversight for correctional rehabilitation services across the Oregon Department of Corrections. Through Correctional Rehabilitation Managers located at each institution, the unit leads institution correctional rehabilitation efforts and works collaboratively to promote consistent practices, strengthen service delivery, and support safe and effective institution operations.

Correctional Counselors provide individualized case management through assessment, case planning, referrals, behavioral interventions, structured case management contacts, and other correctional rehabilitation functions that support institutional operations while preparing adults in custody for successful reentry. Correctional Rehabilitation supports both the safe operation of Oregon's institutions and the department's long-term public safety goals by combining evidence-based rehabilitation with structured correctional case management throughout an individual's incarceration.

The unit works in close partnership with Correctional Case Management, which identifies curriculum, delivers training, and monitors fidelity to specific evidence-based practices. Through statewide leadership, consistent correctional rehabilitation practice, quality assurance, and evidence-based correctional case management, the Correctional Rehabilitation Unit helps improve institutional safety, strengthen rehabilitation outcomes, and prepare adults in custody for successful reintegration into Oregon communities.

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. The DOC Visiting unit processes more than 20,000 visiting applications per year.
- Volunteer and Contractor Services – The Volunteer and Contractor Services Program is responsible for processing and ensuring appropriate credentials for over 900 active volunteers who generously donate their time and skills to provide essential services and activities to AICs across the state, and nearly 500 contractors who provide direct services to AICs. Individuals contracting with DOC include those who provide direct health care services during an AIC's incarceration; facilitate evidence-based programs designed to prepare AICs for successful release from prison to the community; and more. Volunteer and Contractor Services is a centralized unit responsible for assisting prospective volunteers and contractors through the application process, performing background checks, assigning and maintaining required training records, and the issuance of an official Volunteer or Contractor identification card.

BUDGET NARRATIVE

Nearly 57% 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% 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 DOC’s intent 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 the 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 a 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, legal library services, and legal calls for AICs. DOC centralized management, supervision, and oversight of the department’s institution-based library services within the Correctional Services Division in January 2021 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. They also schedule attorney and/or legal team phone calls with AICs using a call prioritization system developed in collaboration with the Oregon Criminal Defense Lawyers Association (OCDLA) and other advocates. AICs have access to general library books through a facility library or, in some institutions, unit-based libraries.

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 DOC 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 DOC 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

BUDGET NARRATIVE

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 253 WBE students in the 23-25 biennium, which is higher than the previous biennium. Currently, 182 students are participating in WBE programs.
- Apprenticeship and Work Skills – The Education and Training Unit currently offers registered apprenticeship programs in five electrical trades, cabinet making, plumbing, painting, boiler operator, and HVAC. In addition, the Education Unit offers shorter welding, culinary, custodial, and forest conservation worker certified training programs. The apprenticeship and training programs are a partnership between the DOC Education Unit, DOC institutions and Oregon Corrections Enterprises, the Bureau of Labor & Industries (BOLI) Apprenticeship and Training Division, and Oregon Building Codes. Funding is provided through the Federal Perkins Grant. Programs are governed by standards approved by the Oregon State Apprenticeship and Training Council.

Apprenticeships are 4,000 to 8,000 hours, and training programs are 2,000 hours in length. The programs require both on-the-job training and trade-specific related training and industry-recognized credentials. Upon completion, successful participants receive a journey card from BOLI, and, for licensed trades (electrical, plumbing, HVAC, boiler operator) the ability to test for and earn the corresponding license. AICs apply their skills working in physical plants and other institution jobs, correctional industries, AIC work programs, and WBE programs. The Education Unit coordinates other applicable industry certifications for AICs who are working in DOC institution physical plants or other institution work that includes an advanced skill area requiring certification outside of WBE or apprenticeship. This includes OSHA 10 and first-aid/CPR certification.

BUDGET NARRATIVE

As of July 2026, 179 AICs completed training programs, with 72 currently registered, and 135 completed registered apprenticeships, with 91 currently registered. The newest program, General Journeyman Electrician, was approved by the BOLI Oregon State Apprenticeship and Training Council on July 22, 2026. In May of 2023, UPACT, a pre-apprenticeship program for brick layers, pipe fitters, and cement masons, began at CCCF, the women's prison and has been at SRCI and DRCI as well. The UPACT program allows successful AICs direct appointments into one of these professional apprenticeships after release. The program operates on grant funding initiated by sponsoring programs, however, current grant funds expire October 2027. In the 2023-25 biennium, 94 students were served, and to date 69 students have been served for 2025-27. Chemeketa and Portland Community Colleges also run pre-apprenticeship programs at OSCI, SCI, and CRCI to help AICs learn the skills to enter the trades.

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 ended in October 2024, the Education Unit worked with Oregon Department of Transportation (ODOT) to secure temporary funding to continue this program at CCCF. The unit also partnered with BTI Construction to secure grant money to continue the program at SRCI for at least two more years. A total of 182 students participated in the heavy equipment program during the 2023-25 biennium. For the 2025-27 biennium, 133 students have been served as of August 1, 2026. In December of 2023, DOC received another federal grant to start a Braille Transcription program. The Education and Training Unit is 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. Currently there are 35 AICs participating 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 AICs. Corban University offers a four-year degree program at OSCI. Chemeketa Community College (CCC) and Treasure Valley Community College (TVCC) have been approved through the new Pell Grant process approved in July 2023. They have been offering Associate of Arts (AA) degrees at OSP and SCI since 2020 (CCC) and SRCI (TVCC) since 2017 through the Second Chance Pell program. TVCC has recently been approved through the Federal Pell Grant process to offer an AA degree at EOCl starting in the fall. University of Oregon offers both in person courses at OSP, OSCI, CCCF, and SCI as well as correspondence courses to OSP, OSCI, SCI, CRCI, CCCF, and DRCI. Portland State University (PSU) offers a four-year degree at CCCF. Lewis and Clarke offers college classes at CRCI. New Directions, a program that works with TVCC, offers classes at EOCl. EOCl has recently been approved through the Federal Pell Grant process to offer Bachelor's Degrees at SRCI starting winter term. Through Senate Bill 1522, DOC was able to work with TVCC and PSU to begin online college classes beginning in September 2022. Portlande Community College (PCC) and Eastern Oregon University (EOU) are working towards online classes as well at SRCI and CCCF. The federal requirements for the Pell Grant process are very stringent, increasing times for approval. Both Central Oregon Community College (COCC) and PSU were both approved in July and August of 2024 respectively. They were two of the first ten programs in the nation to be approved. Currently, TVCC, CCC, PCC, and EOU are in the process of attaining Pell Grant programs at other DOC facilities.

BUDGET NARRATIVE

Religious Services

The Religious Services Unit provides a wide continuum of faith-based services through the use of institution chaplains, including worship services, religious activities and study, religious ceremonial meals and dietary religious fasts, 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 statewide program of reentry education and planning services, and individualized release preparation with links to post-release supports. These services are available to AICs in DOC 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 a partnership with the OHA and Department of Human Services (DHS) to ensure releasing AICS have access to state and local benefits. DOC's Reentry Benefits assistants support AICs who are preparing for release to complete applications for enrollment in state and federal benefits programs for which they are eligible to be effective upon release. These include the Oregon Health Plan, General Assistance, Supplemental Nutrition Assistance Program (SNAP), and Modified Adjusted Gross Income (MAGI) Medicaid and Social Security benefits for those with severe medical and/or mental health needs. The Reentry and Release team also coordinates the new partnership with the Department of Motor Vehicles (DMV) to update identity photographs to ensure AICs are able to release with current identification.

- Reentry Services – Reentry 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” to facilitate effective release to community supervision. Reentry Services also coordinates community transition programs offered at the institutions. Reentry 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 DOC 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, DOC medical and mental health

BUDGET NARRATIVE

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 recent years, due in part to the changing legislative and sentencing landscape as well as a more focused effort on release planning that ensures continuity of services once AICs transition into the community. As an example, 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 increasingly more complex issues than in the past, and community resources available to them have failed to keep pace. 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 placement options in their community of release; lack of community-based treatment resources; gaps in continuity of care for both physical and behavioral health services; protracted wait times to establish care with community provides; 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 – 2027-29 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Correctional Services Division Admin/Rehab	10/10.00	\$41,565,186	\$332,728	\$0	\$41,897,914
Population Management	8/8.00	\$3,499,678	\$0	\$0	\$3,499,678
Offender Information & Sentence	68/68.00	\$20,484,740	\$0	\$0	\$20,484,740
Religious Services	25/24.04	\$9,632,525	\$1,268,681	\$0	\$10,901,206
Education and Training Unit	11/11.00	\$23,339,213	\$1,606,026	\$2,369,258	\$27,314,497
Reentry and Release	52/49.58	\$19,759,264	\$1,149,650	\$0	\$20,908,914
Intake	22/22.00	\$8,133,465	\$0	\$0	\$8,133,465
Programs and Services	39/38.04	\$18,874,648	\$0	\$0	\$18,874,648
Program Unit Total	333/326.74	\$145,288,719	\$4,357,085	\$2,369,258	\$152,015,062

BUDGET NARRATIVE

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).

BUDGET NARRATIVE

Correctional Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non- Paid-In Capital (PIC) 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-PIC Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2025-27 Base Budget by the standard inflation factor of 4.9%.

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	(\$868,244)
Other Funds	\$0

BUDGET NARRATIVE

2029-31 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 2029-31, as will the funding approved in the non-PICs exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(868,244)	-	-	-	-	-	(868,244)
Total Revenues	(\$868,244)	-	-	-	-	-	(\$868,244)
Personal Services							
Temporary Appointments	24,133	-	-	-	-	-	24,133
Overtime Payments	153,068	-	-	-	-	-	153,068
Shift Differential	1,222	-	-	-	-	-	1,222
All Other Differential	120,998	-	-	-	-	-	120,998
Public Employees' Retire Cont	81,897	-	-	-	-	-	81,897
Social Security Taxes	22,906	-	-	-	-	-	22,906
Unemployment Assessments	1,511	-	-	-	-	-	1,511
Paid Family Medical Leave Insurance	1,101	-	-	-	-	-	1,101
Mass Transit Tax	171,191	-	-	-	-	-	171,191
Vacancy Savings	(1,446,271)	-	-	-	-	-	(1,446,271)
Total Personal Services	(\$868,244)	-	-	-	-	-	(\$868,244)
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(868,244)	-	-	-	-	-	(868,244)
Total Expenditures	(\$868,244)	-	-	-	-	-	(\$868,244)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

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 2025-27 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2025-27 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$201,706
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2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	201,706	-	-	-	-	-	201,706
Total Revenues	\$201,706	-	-	-	-	-	\$201,706
Services & Supplies							
Instate Travel	82,530	-	-	-	-	-	82,530
Office Expenses	119,176	-	-	-	-	-	119,176
Total Services & Supplies	\$201,706	-	-	-	-	-	\$201,706
Total Expenditures							
Total Expenditures	201,706	-	-	-	-	-	201,706
Total Expenditures	\$201,706	-	-	-	-	-	\$201,706
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Correctional Services Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$2,272,401
Other Funds	\$331,522
Federal Funds	\$201,593

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,272,401	-	-	-	-	-	2,272,401
Total Revenues	\$2,272,401	-	-	-	-	-	\$2,272,401
Services & Supplies							
Instate Travel	8,110	-	-	-	-	-	8,110
Out of State Travel	605	-	113	-	-	-	718
Employee Training	3,649	-	743	-	-	-	4,392
Office Expenses	24,008	-	1,006	-	-	-	25,014
Telecommunications	9,315	-	5	-	-	-	9,320
Data Processing	8,458	-	6	-	-	-	8,464
Publicity and Publications	185	-	-	-	-	-	185
Professional Services	2,017,093	-	283,857	201,593	-	-	2,502,543
Employee Recruitment and Develop	93	-	-	-	-	-	93
Dues and Subscriptions	176	-	-	-	-	-	176
Facilities Maintenance	335	-	-	-	-	-	335
Medical Services and Supplies	65,758	-	1,736	-	-	-	67,494
Other Care of Residents and Patients	60,390	-	31,961	-	-	-	92,351
Other Services and Supplies	17,809	-	8,926	-	-	-	26,735
Expendable Prop 250 - 5000	34,321	-	1,400	-	-	-	35,721
IT Expendable Property	22,096	-	-	-	-	-	22,096
Total Services & Supplies	\$2,272,401	-	\$329,753	\$201,593	-	-	\$2,803,747

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Recreational Equipment	-	-	1,769	-	-	-	1,769
Total Capital Outlay	-	-	\$1,769	-	-	-	\$1,769
Total Expenditures							
Total Expenditures	2,272,401	-	331,522	201,593	-	-	2,805,516
Total Expenditures	\$2,272,401	-	\$331,522	\$201,593	-	-	\$2,805,516
Ending Balance							
Ending Balance	-	-	(331,522)	(201,593)	-	-	(533,115)
Total Ending Balance	-	-	(\$331,522)	(\$201,593)	-	-	(\$533,115)

BUDGET NARRATIVE

Correctional Services Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, the above standard inflation factor for Medical Services and Supplies is 1.6%, and inflation related to non-state employee personnel costs applied to Special Payments is 4.4%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$23,538
Other Funds	\$567

2029-31 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,538	-	-	-	-	-	23,538
Total Revenues	\$23,538	-	-	-	-	-	\$23,538
Services & Supplies							
Instate Travel	2,066	-	-	-	-	-	2,066
Professional Services	-	-	-	-	-	-	-
Medical Services and Supplies	21,472	-	567	-	-	-	22,039
Total Services & Supplies	\$23,538	-	\$567	-	-	-	\$24,105
Total Expenditures							
Total Expenditures	23,538	-	567	-	-	-	24,105
Total Expenditures	\$23,538	-	\$567	-	-	-	\$24,105
Ending Balance							
Ending Balance	-	-	(567)	-	-	-	(567)
Total Ending Balance	-	-	(\$567)	-	-	-	(\$567)

BUDGET NARRATIVE

Correctional Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2026 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 2026 Population Forecast, DOC completed 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 increases 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

6 Positions

0.24 FTE

Revenue Source

General Fund	\$507,157
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2029-31 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 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	507,157	-	-	-	-	-	507,157
Total Revenues	\$507,157	-	-	-	-	-	\$507,157
Personal Services							
Class/Unclass Sal. and Per Diem	51,354	-	-	-	-	-	51,354
Overtime Payments	1,181	-	-	-	-	-	1,181
Shift Differential	51	-	-	-	-	-	51
All Other Differential	739	-	-	-	-	-	739
Empl. Rel. Bd. Assessments	18	-	-	-	-	-	18
Public Employees' Retire Cont	15,865	-	-	-	-	-	15,865
Social Security Taxes	4,080	-	-	-	-	-	4,080
Unemployment Assessments	96	-	-	-	-	-	96
Paid Family Medical Leave Insurance	214	-	-	-	-	-	214
Worker's Comp. Assess. (WCD)	12	-	-	-	-	-	12
Mass Transit Tax	320	-	-	-	-	-	320
Flexible Benefits	11,040	-	-	-	-	-	11,040
Total Personal Services	\$84,970	-	-	-	-	-	\$84,970
Services & Supplies							
Instate Travel	482	-	-	-	-	-	482
Employee Training	428	-	-	-	-	-	428
Office Expenses	9,230	-	-	-	-	-	9,230
Data Processing	92,264	-	-	-	-	-	92,264
Professional Services	146,945	-	-	-	-	-	146,945

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Care of Residents and Patients	3,180	-	-	-	-	-	3,180
Other Services and Supplies	372	-	-	-	-	-	372
Expendable Prop 250 - 5000	149,540	-	-	-	-	-	149,540
IT Expendable Property	19,746	-	-	-	-	-	19,746
Total Services & Supplies	\$422,187	-	-	-	-	-	\$422,187
Total Expenditures							
Total Expenditures	507,157	-	-	-	-	-	507,157
Total Expenditures	\$507,157	-	-	-	-	-	\$507,157
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							0.24
Total FTE	-	-	-	-	-	-	0.24

POS116 - Net Package Fiscal Impact Report

Correctional Services

2027-29 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
2700021	1448991		AAON C2219 A P	CORRECTION LIBRARY COORDIN/	17T	PF	1	9	6,668	6,668	4,366	11,034	1	0.04
2700022	1448992		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	1	7	9,254	9,254	5,343	14,597	1	0.04
2700022	1448992		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	1	9	10,166	0	0	0	0	0.00
2700023	1448993		AAON C0861 A P	PROGRAM ANALYST 2	27	PF	1	5	8,884	8,884	5,204	14,088	1	0.04
2700024	1448994		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	1	7	9,254	9,254	5,343	14,597	1	0.04
2700025	1448995		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	1	7	9,254	9,254	5,343	14,597	1	0.04
2700026	1448996		AAON C6680 A P	CHAPLAIN	23T	PF	1	7	8,040	8,040	4,884	12,924	1	0.04
General Funds										51,354	30,483	81,837		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										51,354	30,483	81,837	6	0.24

BUDGET NARRATIVE

Correctional 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 spending.
- Reallocation of positions and position-related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

2 Positions

2.00 FTE

Revenue Source

General Fund	\$2,136
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,136	-	-	-	-	-	2,136
Total Revenues	\$2,136	-	-	-	-	-	\$2,136
Personal Services							
Class/Unclass Sal. and Per Diem	(62,712)	-	-	-	-	-	(62,712)
Empl. Rel. Bd. Assessments	158	-	-	-	-	-	158
Public Employees' Retire Cont	(18,659)	-	-	-	-	-	(18,659)
Social Security Taxes	(4,797)	-	-	-	-	-	(4,797)
Paid Family Medical Leave Insurance	(250)	-	-	-	-	-	(250)
Worker's Comp. Assess. (WCD)	76	-	-	-	-	-	76
Flexible Benefits	88,320	-	-	-	-	-	88,320
Total Personal Services	\$2,136	-	-	-	-	-	\$2,136
Total Expenditures							
Total Expenditures	2,136	-	-	-	-	-	2,136
Total Expenditures	\$2,136	-	-	-	-	-	\$2,136
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

POS116 - Net Package Fiscal Impact Report

Correctional Services

2027-29 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
2011	86350	44010	CP C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,368	152,832	102,048	254,880	1	1.00
15004	86750	4900	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,388	153,312	102,228	255,540	1	1.00
302001	929060	13626	AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP		7	6,099	0	0	0	0	0.00
500248	931860	53222	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,388	153,312	102,228	255,540	1	1.00
700345	993900	66010	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	6,388	153,312	102,228	255,540	1	1.00
2700161	1449232		MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF		3	10,172	0	0	0	0	0.00
2700162	1449233		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF		3	8,382	0	0	0	0	0.00
2700163	1449234		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF		5	5,069	0	0	0	0	0.00
2700164	1449235		AAON C0860 A P	PROGRAM ANALYST 1	23	PF		3	6,657	0	0	0	0	0.00
2700165	1449236		AAON C0860 A P	PROGRAM ANALYST 1	23	PP		3	6,657	0	0	0	0	0.00
2700166	1449251		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF		3	9,229	0	0	0	0	0.00
2700170	1449231		AAON C0872 A P	OPERATIONS & POLICY ANALYST	30	PF		3	9,254	0	0	0	0	0.00
6000662	93020	21739	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	10	10,648	-255,552	-140,876	-396,428	-1	-1.00
6000753	93770	20463	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	5,823	139,752	97,103	236,855	1	1.00
7122004	100710	54143	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	9,254	-222,096	-128,229	-350,325	-1	-1.00
8913104	110020	53871	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	5,549	133,176	94,618	227,794	1	1.00
9512013	676870	17150	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	8,420	-202,080	-120,663	-322,743	-1	-1.00
9512014	676880	32290	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	9,254	-222,096	-128,229	-350,325	-1	-1.00
9512445	680130	11893	MMS X0872 A P	OPERATIONS & POLICY ANALYST	30	PF		5	9,229	0	0	0	0	0.00
9700794	670110	16787	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	6,099	146,376	99,608	245,984	1	1.00
9900001	758340	37009	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	8,040	-192,960	-117,216	-310,176	-1	-1.00
General Funds										-62,712	64,848	2,136		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										-62,712	64,848	2,136	2	2.00

BUDGET NARRATIVE

Correctional Services Division

102 Technical Adjustments

Purpose:

This policy package is a net zero shift of positions and personal services line items to permanently finance positional needs of the agency. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved:

This package establishes and reclasses multiple positions using other positions and personal services line items to finance the changes. This results in net zero adjustments that don't increase or decrease the budget at the agency wide level.

Staffing Impact:

Positions: 5
FTE: 5.00

Revenue Source:

General Fund \$1,537,254

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,537,254	-	-	-	-	-	1,537,254
Total Revenues	\$1,537,254	-	-	-	-	-	\$1,537,254
Personal Services							
Class/Unclass Sal. and Per Diem	954,912	-	-	-	-	-	954,912
Empl. Rel. Bd. Assessments	395	-	-	-	-	-	395
Public Employees' Retire Cont	284,086	-	-	-	-	-	284,086
Social Security Taxes	73,050	-	-	-	-	-	73,050
Paid Family Medical Leave Insurance	3,821	-	-	-	-	-	3,821
Worker's Comp. Assess. (WCD)	190	-	-	-	-	-	190
Flexible Benefits	220,800	-	-	-	-	-	220,800
Total Personal Services	\$1,537,254	-	-	-	-	-	\$1,537,254
Total Expenditures							
Total Expenditures	1,537,254	-	-	-	-	-	1,537,254
Total Expenditures	\$1,537,254	-	-	-	-	-	\$1,537,254
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

POS116 - Net Package Fiscal Impact Report

Correctional Services

2027-29 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
302001	929060	13626	AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	0	7	6,099	-73,188	-49,804	-122,992	-1	-0.50
2700161	1449232		MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	3	10,172	244,128	136,558	380,686	1	1.00
2700162	1449233		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	3	8,382	201,168	120,318	321,486	1	1.00
2700163	1449234		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	5,069	121,656	90,264	211,920	1	1.00
2700164	1449235		AAON C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	6,657	159,768	104,669	264,437	1	1.00
2700165	1449236		AAON C0860 A P	PROGRAM ANALYST 1	23	PP	12	3	6,657	79,884	52,335	132,219	1	0.50
2700166	1449251		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	3	9,229	221,496	128,002	349,498	1	1.00
General Funds										954,912	582,342	1,537,254		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										954,912	582,342	1,537,254	5	5.00

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	822,910	346,062	346,062	305,818	-	-
Admin and Service Charges	730,733	1,390,618	1,390,618	1,486,072	-	-
Sales Income	235,197	135,844	135,844	150,543	-	-
Donations	47,435	82	82	130	-	-
Other Revenues	109,018	224,431	224,431	235,428	-	-
Tsfr From Justice, Dept of	123,843	26,000	26,000	-	-	-
Tsfr From Oregon Health Authority	400,000	-	-	-	-	-
Tsfr From HECC	417,032	198,014	198,014	216,430	-	-
Tsfr From Education, Dept of	393,702	-	-	-	-	-
Total Other Funds	\$3,279,870	\$2,321,051	\$2,321,051	\$2,394,421	-	-
Federal Funds						
Federal Funds	1,597,266	2,167,665	2,167,665	2,369,258	-	-
Total Federal Funds	\$1,597,266	\$2,167,665	\$2,167,665	\$2,369,258	-	-

BUDGET NARRATIVE

Debt Service

Program Description

Purpose

Debt Service is the obligation to repay principal and interest on funds borrowed through the sale Certificates of Participation (COP's) and bonds. Proceeds generated by COPs 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 26 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 2027-29 Agency Request adds \$8,381,155 General Fund for debt service to finance the following requested projects during 2027-29:

- Policy Package 201: IT Modernization
- Policy Package 203: Critical Infrastructure

Staffing Impact

None

Revenue Source

General Fund	\$94,233,975
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BUDGET NARRATIVE

Debt Service

201: DOC IT Modernization

Introduction:

The Oregon Department of Corrections (DOC) operates 12 correctional institutions, several community and administrative locations, and oversees roughly 12,100 adults in custody (AICs) and 24,000+ individuals on community supervision. These operations rely on an outdated and fragmented IT environment, encompassing the Corrections Information System (CIS), more than 40 legacy applications nearing end-of-life and lacking vendor support, a deteriorating data and network infrastructure, and an overall weak cybersecurity posture. This aging landscape underscores the urgent need for comprehensive modernization across all facets of IT—including infrastructure, applications, data, and security—to ensure resilience, efficiency, and protection.

A recent 2026 audit by the Oregon Secretary of State, titled Department of Corrections Crumbling Facilities, Staffing Shortages, and Obsolete IT Systems Undermine Prison Safety and Reform Efforts, states, “DOC’s ability to maintain and upgrade the system has been diminishing, in part because the technicians who developed the system have retired. The risk of a failure, or the inability of the agency to update the system to meet changing laws, policy, or business requirements, is increasing. Outdated user interfaces within this legacy system are said to be cumbersome, unintuitive, and result in poor user experiences and a steep learning curve when onboarding new staff. Current Corrections Information System applications are not keeping up with business processes and user demand for enhanced reporting. This decreasing ability to expand functionality to meet the needs of industry change and agency growth will increase the difficulty in supporting business objectives in a cost-effective and sustainable manner.”

Repeated modernization requests since 2016 have gone unfunded, placing DOC at a critical inflection point. Today, frontline staff and leaders must often make high-stakes decisions with delayed or incomplete information and continued reliance on outdated and disparate systems introduces material risks to life safety, constitutional compliance, and financial exposure through operational failures, and litigation. In addition, the current patchwork of disconnected systems and manual workarounds creates significant operational inefficiencies. Each year, business users spend:

- More than 5,000 hours reconciling inconsistent or incomplete data.
- Over 15,000 hours performing manual tasks due to functionality limitations.

These avoidable burdens divert critical time and expertise away from DOC’s core mission - supporting the safety, wellbeing, and effective management of AICs and staff.

BUDGET NARRATIVE

Issue:

The Department of Corrections' IT landscape consists of multiple network infrastructures, many of which are approaching end-of-life. Cybersecurity controls are minimal, exposing the organization to heightened risks. Over 40 disparate applications support core business functions, yet most are outdated, fragmented, and difficult to maintain. The data infrastructure is out of support and deteriorating, further compounding operational vulnerabilities. Collectively, these challenges elevate the risk of catastrophic failures—from system outages and cyber incidents to the inability to quickly adapt to changing legal and compliance requirements. The cumbersome nature of legacy systems and infrastructure makes timely updates difficult, underscoring the urgent need for comprehensive investment across all facets of IT: infrastructure, applications, data, and cybersecurity.

Proposed Solution: The proposed solution is a multi-year, strategically governed, and fiscally responsible IT modernization program that will transform how the Oregon Department of Corrections (DOC) delivers its mission through modern business processes, secure technology, and data-driven decision-making. The program aligns with the agency's strategic objectives, IT Strategic plan, the State Chief Information Officer's (CIO) direction, and statewide enterprise technology standards.

Rather than modernizing individual technology components independently, the program takes a coordinated enterprise approach that recognizes business processes, applications, data, infrastructure, networks, cybersecurity, and digital capabilities are fundamentally interconnected and must evolve together to deliver sustainable business value. Modernizing these capabilities as a single program reduces implementation risk, minimizes duplication of effort, improves interoperability, and establishes a resilient technology foundation capable of supporting both current operations and future business needs.

The program will strengthen DOC's core business capabilities by improving how information is captured, shared, protected, and used across institutions, community corrections, and administrative operations. It will establish an integrated technology foundation that enables standardized and automated business processes, trusted enterprise data, secure and reliable infrastructure, resilient network connectivity, and modern cybersecurity practices. Together, these foundational capabilities will improve operational effectiveness, strengthen risk management, support evidence-based decision-making, enhance compliance with constitutional and legal requirements, and advance the Department's mission of protecting communities, ensuring institutional safety, and improving outcomes for those under supervision.

The modernization program encompasses the Department's end-to-end technology landscape as identified in the IT Strategic Plan and includes modernization of mission-critical business capabilities through:

- Modernizing and automating core operational and administrative business processes (such as corrections management and accounting systems) while introducing emerging technologies, where appropriate, to improve operational effectiveness;
- Establishing an enterprise data foundation that provides timely, trusted, and accessible information to support operational staff, managers, and executive leadership in making informed decisions;

BUDGET NARRATIVE

- Strengthening enterprise infrastructure and connectivity to ensure reliable, resilient, and secure communications across all institutions, community offices, and administrative locations; and
- Implementing modern cybersecurity capabilities that protect critical information assets, reduce organizational risk, and provide a secure foundation for the adoption of emerging technologies, including artificial intelligence.

By delivering these capabilities through a single integrated modernization program, DOC will improve operational efficiency, reduce long-term technology risk and maintenance costs, strengthen cybersecurity and resiliency, and establish a scalable, future-ready technology environment. This enterprise approach ensures every investment contributes to a cohesive and sustainable technology ecosystem that supports the Department's mission today while positioning it to integrate with future statewide initiatives and adapt to evolving business and technology needs.

While this program does not directly impact agency key performance measures, it does directly support the agency's ability to track and measure all AIC-focused measures. More importantly, it expands the agency's ability to report on measures where data is not currently available or accurate enough to warrant reporting.

Expected key outcomes at the optimization phase (based on other state DOC modernization initiatives) include:

- Up to 30% efficiency gains achieved through digitization of manual processes
- Lower number of staff and AIC violations (e.g. grievances, conflicts, safety), 20–30% reduction in some implementations
- Improved reporting consistency, compliance and auditability
- Improved supervision outcomes and lower recidivism
- Improved operational reliability and real-time visibility
- Reduced litigation and other risks such as inaccurate AIC classification and sentence calculations

This program is directly aligned with DOC's strategic plan goal of Innovating IT and Business Infrastructure. Many of the actions identified to support this goal are addressed by this initiative, including plans to reduce paper usage by 25%, modernize core business systems, and support business initiatives.

Key foundational elements of this initiative are derived from the state's overarching enterprise information technology direction, including the Enterprise Information Services (EIS) Strategic Framework, Cloud Forward Framework, Modernization Playbook, and Data Strategy.

The Modernization Playbook emphasizes the importance of reducing reliance on aging legacy systems, improving interoperability across state services, and adopting modern digital platforms that support secure data sharing, improved service delivery, and long-term sustainability. The current DOC application environment—comprised of multiple legacy platforms, vendor systems, and internally developed applications—reflects many of the modernization challenges identified in the playbook, including fragmented workflows,

BUDGET NARRATIVE

complex point-to-point integrations, and growing maintenance burdens. By pursuing a structured modernization effort, DOC directly supports the statewide objective of transitioning critical government systems toward more maintainable, scalable, and integrated architectures.

A core theme of the EIS modernization strategy is the movement toward platform-based solutions and shared services rather than isolated, single-purpose applications. This modernization initiative reflects this approach by establishing a centralized corrections management platform that can act as the authoritative system of record for key correctional data while integrating with enterprise systems and specialized applications through standardized interfaces. This model reduces duplication of data, improves consistency of information across operational domains, and simplifies the management of system integrations over time. It also aligns with statewide goals to leverage enterprise identity, security, and data management capabilities wherever possible rather than re-creating those functions within individual agency systems.

Another key objective of the EIS Modernization Playbook is improving data accessibility, reporting, and decision-making across government programs. Modernizing DOC's corrections management system, creating a scalable data platform, will significantly strengthen DOC's ability to manage and analyze AIC data. This capability supports not only internal operational decision making but also collaboration with justice partners, legislative reporting requirements, and transparency initiatives that provide information to the public. By improving data quality, accessibility, and governance, this modernization effort contributes to the broader statewide goal of treating data as a strategic asset.

Finally, this initiative supports statewide priorities related to security, resiliency, and long-term sustainability of critical government systems. Modernizing the network and connectivity at institutions, implementing modern cybersecurity tools and controls, and adopting cloud-based applications allows DOC to effectively support modern systems and incorporate current cybersecurity standards, modern identity and access management practices, and resilient hosting environments in alignment with statewide enterprise technology policies. In doing so, the department not only improves the reliability and security of its own systems but also contributes to the overall modernization and risk reduction goals identified by EIS for Oregon state government technology infrastructure.

How Achieved:

The program introduces a controlled investment model over three biennia (2027-2033):

- Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform. Establish success metrics and determine baseline measures.
- Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity. Continue monitoring success metrics and create additional metrics as needed.

BUDGET NARRATIVE

- Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems. Start realizing business outcomes – measure through comparison with baseline metrics.

Each phase will reduce agency business and technology risks, and DOC will not move forward to the next phase unless outcomes are achieved. The initiative will focus on improvements that are:

- Incremental - phased to reduce upfront burden and maintain operational stability.
- Governed - leveraging a mature IT Governance Council.
- Adjustable - aligns with changing budget realities.
- Measured - performance and efficiency metrics tracked across all phases.

DOC is prepared to undertake this program as demonstrated by the following key actions:

- Mature IT Governance Council ensures investment controls.
- Strong executive alignment with State CIO direction and IT Readiness (Senate Bill 1090) expectations.
- Scalable and experienced Project Management Office.
- Proven track record managing large initiatives (e.g., EHR rollout).
- Upgraded infrastructure (telecom, cameras) ready to support modernization.

The development of the business case and potential approaches was informed by a comprehensive market research effort, outreach to other state correctional agencies, and extensive engagement with business stakeholders across the DOC, Oregon state agencies, EIS, and consulting partners.

DOC intends to utilize a blended delivery model for this initiative, combining in-house expertise with new roles needed to address IT and business capacity and capability gaps. Tenured staff who understand DOC's business needs, statutory requirements and policies, and technical architects are critical to the success of this large and complex endeavor. The agency's Executive Leadership Team prioritized this modernization initiative in its strategic plan and is committed to long-term support by placing a moratorium on any new systems, changes, or enhancements for the duration of the new solution implementation. This moratorium allows utilization of existing, knowledgeable staff who would otherwise be involved in the operations and enhancement of the current IT portfolio.

DOC has carefully evaluated the minimum staffing required to successfully implement this initiative, and the necessary positions are included within this funding request. Given the scale and long-term nature of the work, staff augmentation is needed through the addition of 11 positions: six limited-duration roles and five permanent, full-time positions.

This initiative creates a new Data Management team responsible for supporting and operating a modernized enterprise data platform. Three of the five permanent positions—a Data Manager and two Data Engineers—are essential for this team and represent skillsets not

BUDGET NARRATIVE

currently available within the agency. The remaining two permanent positions will establish and sustain a dedicated Information Assurance team.

The six limited-duration positions, consisting of two technical roles and four business-focused roles, are necessary during the 2027–29 biennium to support detailed planning and procurement activities.

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform:

- Eliminate current network vendor licensing cost escalation; reduce yearly licensing costs by 900%;
- Eliminate operational risks associated with use of end-of-support hardware and firewalls; 100% of AIC and staff network infrastructure is actively supported by the vendor;
- Reduce high/critical cybersecurity vulnerability exposure time; Increase the percentage of high/critical vulnerabilities remediated within target windows (e.g., 7-10 days) as tracked in vulnerability tooling;
- Improve inventory and control of software assets across DOC; achieve 95% software inventory coverage, reducing unauthorized software by 99% within 12 months; and
- Improve cybersecurity posture; increase EIS CSS assessment score from 58% to 80%.

Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity:

- Reduce hours spent on data reconciliation activities; 50% reduction in manual report and data reconciliation efforts (~2500 hours);
- Improved decision making for day-to-day operations; support real-time or near real-time operational dashboards (long-term benefits will be realized once core business processes are completely modernized during phase 3);
- Increased financial, procurement, inventory, and asset (Enterprise Resource Planning (ERP) system) workflow efficiency; 20% decrease in time needed to perform workflows compared to current system baseline; and
- Increased inventory data quality through barcode scanning; 100% decrease in manual entry errors after implementation.

Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems:

BUDGET NARRATIVE

- Reduction in duplicate data entry within business systems; 30% reduction within 12 months of go-live, measured by application module;
- Reduction of staff time allocated to record searches during discovery; reduce time spent doing manual record searches by 50%;
- Reduced IT system change/enhancement request-to-deployment timeline; 35% reduction in time from request to deployment for changes/enhancements requested by business users;
- Strengthen compliance with federal and state reporting requirements; reduce the number of late, incomplete, or corrected submissions to zero; and
- Start realizing improvements in grievances, compliance, recidivism and other key metrics that are baselined during phase 1.

Revenue Source:

General Fund	\$3,917,011
Other Funds	\$0

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - DOC IT modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,917,011	-	-	-	-	-	3,917,011
Total Revenues	\$3,917,011	-	-	-	-	-	\$3,917,011
Debt Service							
Principal - Bonds	2,485,000	-	-	-	-	-	2,485,000
Interest - Bonds	1,432,011	-	-	-	-	-	1,432,011
Total Debt Service	\$3,917,011	-	-	-	-	-	\$3,917,011
Total Expenditures							
Total Expenditures	3,917,011	-	-	-	-	-	3,917,011
Total Expenditures	\$3,917,011	-	-	-	-	-	\$3,917,011
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Debt Service

203: Critical Infrastructure

Purpose:

Policy Option Package 203 seeks to address the critical infrastructure needs of the agency. The Department of Corrections (DOC) operates and maintains 12 institutions and facilities. Critical infrastructure consists of essential, interconnected physical and virtual systems that include energy, transportation, safety, and communication networks that are vital for agency security, stability and ensure public, staff, and adult in custody (AIC) safety.

How Achieved:

Requested funding will be utilized to purchase and install new equipment that including, but is not limited to, cameras, radios, door controls, video storage, Programmable Logic Controllers (PLCs), routers, servers, cabling, back-up generators, wireless access systems, switches, batteries, and uninterruptible power supply systems that comprise the critical infrastructure system of the agency. Additionally, transportation systems will be purchased to support the distribution of goods to support the vulnerable AIC population across the state. The upgraded new equipment will support the agency's goals of providing equitable and safe housing for the AIC populations.

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
September 1, 2027 to March 31, 2028	20
April 1, 2028 to March 31, 2029	40
April 1, 2029 to March 31, 2030	40

Revenue Source

General Fund	\$4,464,144
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BUDGET NARRATIVE

2029-31 Fiscal Impact

This package is for six-year bond funding. The limitation from this package will be carried forward to 2029-31 however no additional bond funding will need to be issued. Debt service funding will be recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - Maintaining Critical Infrastructure

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,464,144	-	-	-	-	-	4,464,144
Total Revenues	\$4,464,144	-	-	-	-	-	\$4,464,144
Debt Service							
Principal - Bonds	3,230,000	-	-	-	-	-	3,230,000
Interest - Bonds	1,234,144	-	-	-	-	-	1,234,144
Total Debt Service	\$4,464,144	-	-	-	-	-	\$4,464,144
Total Expenditures							
Total Expenditures	4,464,144	-	-	-	-	-	4,464,144
Total Expenditures	\$4,464,144	-	-	-	-	-	\$4,464,144
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Corrections, Dept of
2027-29 Biennium**

Agency Number: 29100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	5,331,000	5,331,000	-	-	-
Interest Income	1,203,130	-	3,688,000	-	-	-
Transfer In - Intrafund	1,133,869	-	-	-	-	-
Tsfr From Administrative Svcs	978,390	-	-	-	-	-
Transfer Out - Intrafund	(1,133,869)	-	-	-	-	-
Tsfr To Administrative Svcs	(93)	-	-	-	-	-
Total Other Funds	\$2,181,427	\$5,331,000	\$9,019,000	-	-	-

BUDGET NARRATIVE

Capital Improvements

Program Description

Purpose

Capital Improvements are expenditures for acquisition or construction of a new asset or existing assets; the expenditure significantly increases the value, extends the life, or makes it adaptable for a different use. The completed project cost must be less than \$1 million and be capitalizable in accordance with OAM 15.60.10.

How Achieved

The Oregon Department of Corrections (DOC) 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	\$3,482,810
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BUDGET NARRATIVE

Capital Improvements

031 Standard Inflation

Package Description

Purpose

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

How Achieved

For 2027-29, inflation factors are 4.9% for standard inflation and 9.3% for Professional Services. Inflation requested in this package is based on the 2027-29 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	\$162,686
Other Funds	\$0

2029-31 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	162,686	-	-	-	-	-	162,686
Total Revenues	\$162,686	-	-	-	-	-	\$162,686
Capital Outlay							
Land Improvements	159,498	-	-	-	-	-	159,498
Professional Services	3,188	-	-	-	-	-	3,188
Total Capital Outlay	\$162,686	-	-	-	-	-	\$162,686
Total Expenditures							
Total Expenditures	162,686	-	-	-	-	-	162,686
Total Expenditures	\$162,686	-	-	-	-	-	\$162,686
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

Program Description

Purpose

This program includes the purchase of land, buildings, support systems, and equipment/information technology-related projects. New building/equipment and Capital Improvement and Renewal are included in the Capital Construction program (excludes routine maintenance and repairs). Capital Construction also incorporates those major projects or activities whose aggregate cost will exceed \$1,000,000 and is capitalizable in accordance with OAM 15.60.10.

How Achieved

By definition, there is no base budget for Capital Construction. Its limitation is valid for six years and is associated only with the biennium in which it was initially approved by the legislature. New project and funding authority for 2027-29 is requested in the below policy option packages:

- Policy Package 201: IT Modernization
- Policy Package 202: Deferred Maintenance and Capital Renewal
- Policy Package 203: Critical Infrastructure

Projects requested for 2027-29 financing are summarized in the following table:

2027-29 Proposed Projects	Agency Request
#201: IT Modernization	\$18,654,900
#202: Deferred Maintenance and Capital Renewal	\$144,647,704
#203: Critical Infrastructure	\$16,531,500
Total	\$179,834,104

Agency Request Budget

BUDGET NARRATIVE

Staffing Impact

None

Revenue Source

Other Funds	\$179,834,104	(bond sales)
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BUDGET NARRATIVE

Capital Construction

201: DOC IT Modernization

Introduction:

The Oregon Department of Corrections (DOC) operates 12 correctional institutions, several community and administrative locations, and oversees roughly 12,100 adults in custody (AICs) and 24,000+ individuals on community supervision. These operations rely on an outdated and fragmented IT environment, encompassing the Corrections Information System (CIS), more than 40 legacy applications nearing end-of-life and lacking vendor support, a deteriorating data and network infrastructure, and an overall weak cybersecurity posture. This aging landscape underscores the urgent need for comprehensive modernization across all facets of IT—including infrastructure, applications, data, and security—to ensure resilience, efficiency, and protection.

A recent 2026 audit by the Oregon Secretary of State, titled Department of Corrections Crumbling Facilities, Staffing Shortages, and Obsolete IT Systems Undermine Prison Safety and Reform Efforts, states, “DOC’s ability to maintain and upgrade the system has been diminishing, in part because the technicians who developed the system have retired. The risk of a failure, or the inability of the agency to update the system to meet changing laws, policy, or business requirements, is increasing. Outdated user interfaces within this legacy system are said to be cumbersome, unintuitive, and result in poor user experiences and a steep learning curve when onboarding new staff. Current Corrections Information System applications are not keeping up with business processes and user demand for enhanced reporting. This decreasing ability to expand functionality to meet the needs of industry change and agency growth will increase the difficulty in supporting business objectives in a cost-effective and sustainable manner.”

Repeated modernization requests since 2016 have gone unfunded, placing DOC at a critical inflection point. Today, frontline staff and leaders must often make high-stakes decisions with delayed or incomplete information and continued reliance on outdated and disparate systems introduces material risks to life safety, constitutional compliance, and financial exposure through operational failures, and litigation. In addition, the current patchwork of disconnected systems and manual workarounds creates significant operational inefficiencies. Each year, business users spend:

- More than 5,000 hours reconciling inconsistent or incomplete data.
- Over 15,000 hours performing manual tasks due to functionality limitations.

These avoidable burdens divert critical time and expertise away from DOC’s core mission - supporting the safety, wellbeing, and effective management of AICs and staff.

BUDGET NARRATIVE

Issue:

The Department of Corrections' IT landscape consists of multiple network infrastructures, many of which are approaching end-of-life. Cybersecurity controls are minimal, exposing the organization to heightened risks. Over 40 disparate applications support core business functions, yet most are outdated, fragmented, and difficult to maintain. The data infrastructure is out of support and deteriorating, further compounding operational vulnerabilities. Collectively, these challenges elevate the risk of catastrophic failures—from system outages and cyber incidents to the inability to quickly adapt to changing legal and compliance requirements. The cumbersome nature of legacy systems and infrastructure makes timely updates difficult, underscoring the urgent need for comprehensive investment across all facets of IT: infrastructure, applications, data, and cybersecurity.

Proposed Solution: The proposed solution is a multi-year, strategically governed, and fiscally responsible IT modernization program that will transform how the Oregon Department of Corrections (DOC) delivers its mission through modern business processes, secure technology, and data-driven decision-making. The program aligns with the agency's strategic objectives, IT Strategic plan, the State Chief Information Officer's (CIO) direction, and statewide enterprise technology standards.

Rather than modernizing individual technology components independently, the program takes a coordinated enterprise approach that recognizes business processes, applications, data, infrastructure, networks, cybersecurity, and digital capabilities are fundamentally interconnected and must evolve together to deliver sustainable business value. Modernizing these capabilities as a single program reduces implementation risk, minimizes duplication of effort, improves interoperability, and establishes a resilient technology foundation capable of supporting both current operations and future business needs.

The program will strengthen DOC's core business capabilities by improving how information is captured, shared, protected, and used across institutions, community corrections, and administrative operations. It will establish an integrated technology foundation that enables standardized and automated business processes, trusted enterprise data, secure and reliable infrastructure, resilient network connectivity, and modern cybersecurity practices. Together, these foundational capabilities will improve operational effectiveness, strengthen risk management, support evidence-based decision-making, enhance compliance with constitutional and legal requirements, and advance the Department's mission of protecting communities, ensuring institutional safety, and improving outcomes for those under supervision.

The modernization program encompasses the Department's end-to-end technology landscape as identified in the IT Strategic Plan and includes modernization of mission-critical business capabilities through:

- Modernizing and automating core operational and administrative business processes (such as corrections management and accounting systems) while introducing emerging technologies, where appropriate, to improve operational effectiveness;
- Establishing an enterprise data foundation that provides timely, trusted, and accessible information to support operational staff, managers, and executive leadership in making informed decisions;

BUDGET NARRATIVE

- Strengthening enterprise infrastructure and connectivity to ensure reliable, resilient, and secure communications across all institutions, community offices, and administrative locations; and
- Implementing modern cybersecurity capabilities that protect critical information assets, reduce organizational risk, and provide a secure foundation for the adoption of emerging technologies, including artificial intelligence.

By delivering these capabilities through a single integrated modernization program, DOC will improve operational efficiency, reduce long-term technology risk and maintenance costs, strengthen cybersecurity and resiliency, and establish a scalable, future-ready technology environment. This enterprise approach ensures every investment contributes to a cohesive and sustainable technology ecosystem that supports the Department's mission today while positioning it to integrate with future statewide initiatives and adapt to evolving business and technology needs.

While this program does not directly impact agency key performance measures, it does directly support the agency's ability to track and measure all AIC-focused measures. More importantly, it expands the agency's ability to report on measures where data is not currently available or accurate enough to warrant reporting.

Expected key outcomes at the optimization phase (based on other state DOC modernization initiatives) include:

- Up to 30% efficiency gains achieved through digitization of manual processes
- Lower number of staff and AIC violations (e.g. grievances, conflicts, safety), 20–30% reduction in some implementations
- Improved reporting consistency, compliance and auditability
- Improved supervision outcomes and lower recidivism
- Improved operational reliability and real-time visibility
- Reduced litigation and other risks such as inaccurate AIC classification and sentence calculations

This program is directly aligned with DOC's strategic plan goal of Innovating IT and Business Infrastructure. Many of the actions identified to support this goal are addressed by this initiative, including plans to reduce paper usage by 25%, modernize core business systems, and support business initiatives.

Key foundational elements of this initiative are derived from the state's overarching enterprise information technology direction, including the Enterprise Information Services (EIS) Strategic Framework, Cloud Forward Framework, Modernization Playbook, and Data Strategy.

The Modernization Playbook emphasizes the importance of reducing reliance on aging legacy systems, improving interoperability across state services, and adopting modern digital platforms that support secure data sharing, improved service delivery, and long-term sustainability. The current DOC application environment—comprised of multiple legacy platforms, vendor systems, and internally developed applications—reflects many of the modernization challenges identified in the playbook, including fragmented workflows,

BUDGET NARRATIVE

complex point-to-point integrations, and growing maintenance burdens. By pursuing a structured modernization effort, DOC directly supports the statewide objective of transitioning critical government systems toward more maintainable, scalable, and integrated architectures.

A core theme of the EIS modernization strategy is the movement toward platform-based solutions and shared services rather than isolated, single-purpose applications. This modernization initiative reflects this approach by establishing a centralized corrections management platform that can act as the authoritative system of record for key correctional data while integrating with enterprise systems and specialized applications through standardized interfaces. This model reduces duplication of data, improves consistency of information across operational domains, and simplifies the management of system integrations over time. It also aligns with statewide goals to leverage enterprise identity, security, and data management capabilities wherever possible rather than re-creating those functions within individual agency systems.

Another key objective of the EIS Modernization Playbook is improving data accessibility, reporting, and decision-making across government programs. Modernizing DOC's corrections management system, creating a scalable data platform, will significantly strengthen DOC's ability to manage and analyze AIC data. This capability supports not only internal operational decision making but also collaboration with justice partners, legislative reporting requirements, and transparency initiatives that provide information to the public. By improving data quality, accessibility, and governance, this modernization effort contributes to the broader statewide goal of treating data as a strategic asset.

Finally, this initiative supports statewide priorities related to security, resiliency, and long-term sustainability of critical government systems. Modernizing the network and connectivity at institutions, implementing modern cybersecurity tools and controls, and adopting cloud-based applications allows DOC to effectively support modern systems and incorporate current cybersecurity standards, modern identity and access management practices, and resilient hosting environments in alignment with statewide enterprise technology policies. In doing so, the department not only improves the reliability and security of its own systems but also contributes to the overall modernization and risk reduction goals identified by EIS for Oregon state government technology infrastructure.

How Achieved:

The program introduces a controlled investment model over three biennia (2027-2033):

- Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform. Establish success metrics and determine baseline measures.
- Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity. Continue monitoring success metrics and create additional metrics as needed.

BUDGET NARRATIVE

- Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems. Start realizing business outcomes – measure through comparison with baseline metrics.

Each phase will reduce agency business and technology risks, and DOC will not move forward to the next phase unless outcomes are achieved. The initiative will focus on improvements that are:

- Incremental - phased to reduce upfront burden and maintain operational stability.
- Governed - leveraging a mature IT Governance Council.
- Adjustable - aligns with changing budget realities.
- Measured - performance and efficiency metrics tracked across all phases.

DOC is prepared to undertake this program as demonstrated by the following key actions:

- Mature IT Governance Council ensures investment controls.
- Strong executive alignment with State CIO direction and IT Readiness (Senate Bill 1090) expectations.
- Scalable and experienced Project Management Office.
- Proven track record managing large initiatives (e.g., EHR rollout).
- Upgraded infrastructure (telecom, cameras) ready to support modernization.

The development of the business case and potential approaches was informed by a comprehensive market research effort, outreach to other state correctional agencies, and extensive engagement with business stakeholders across the DOC, Oregon state agencies, EIS, and consulting partners.

DOC intends to utilize a blended delivery model for this initiative, combining in-house expertise with new roles needed to address IT and business capacity and capability gaps. Tenured staff who understand DOC's business needs, statutory requirements and policies, and technical architects are critical to the success of this large and complex endeavor. The agency's Executive Leadership Team prioritized this modernization initiative in its strategic plan and is committed to long-term support by placing a moratorium on any new systems, changes, or enhancements for the duration of the new solution implementation. This moratorium allows utilization of existing, knowledgeable staff who would otherwise be involved in the operations and enhancement of the current IT portfolio.

DOC has carefully evaluated the minimum staffing required to successfully implement this initiative, and the necessary positions are included within this funding request. Given the scale and long-term nature of the work, staff augmentation is needed through the addition of 11 positions: six limited-duration roles and five permanent, full-time positions.

This initiative creates a new Data Management team responsible for supporting and operating a modernized enterprise data platform. Three of the five permanent positions—a Data Manager and two Data Engineers—are essential for this team and represent skillsets not

BUDGET NARRATIVE

currently available within the agency. The remaining two permanent positions will establish and sustain a dedicated Information Assurance team.

The six limited-duration positions, consisting of two technical roles and four business-focused roles, are necessary during the 2027–29 biennium to support detailed planning and procurement activities.

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

Phase 1 (2027–29): Iteratively modernize core and administrative business processes, infrastructure, cybersecurity, and data platform:

- Eliminate current network vendor licensing cost escalation; reduce yearly licensing costs by 900%;
- Eliminate operational risks associated with use of end-of-support hardware and firewalls; 100% of AIC and staff network infrastructure is actively supported by the vendor;
- Reduce high/critical cybersecurity vulnerability exposure time; Increase the percentage of high/critical vulnerabilities remediated within target windows (e.g., 7-10 days) as tracked in vulnerability tooling;
- Improve inventory and control of software assets across DOC; achieve 95% software inventory coverage, reducing unauthorized software by 99% within 12 months; and
- Improve cybersecurity posture; increase EIS CSS assessment score from 58% to 80%.

Phase 2 (2029–31): Stabilize and expand improvements in business processes, infrastructure and data while continuing to strengthen cybersecurity:

- Reduce hours spent on data reconciliation activities; 50% reduction in manual report and data reconciliation efforts (~2500 hours);
- Improved decision making for day-to-day operations; support real-time or near real-time operational dashboards (long-term benefits will be realized once core business processes are completely modernized during phase 3);
- Increased financial, procurement, inventory, and asset (Enterprise Resource Planning (ERP) system) workflow efficiency; 20% decrease in time needed to perform workflows compared to current system baseline; and
- Increased inventory data quality through barcode scanning; 100% decrease in manual entry errors after implementation.

Phase 3 (2031–33): Optimize investment and integrate emerging technologies and other statewide systems:

BUDGET NARRATIVE

- Reduction in duplicate data entry within business systems; 30% reduction within 12 months of go-live, measured by application module;
- Reduction of staff time allocated to record searches during discovery; reduce time spent doing manual record searches by 50%;
- Reduced IT system change/enhancement request-to-deployment timeline; 35% reduction in time from request to deployment for changes/enhancements requested by business users;
- Strengthen compliance with federal and state reporting requirements; reduce the number of late, incomplete, or corrected submissions to zero; and
- Start realizing improvements in grievances, compliance, recidivism and other key metrics that are baselined during phase 1.

Revenue Source:

General Fund	\$0
Other Funds	\$18,654,900

2029-31 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2029-31.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - DOC IT modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	18,654,900	-	-	-	18,654,900
Total Revenues	-	-	\$18,654,900	-	-	-	\$18,654,900
Capital Outlay							
Other Capital Outlay	-	-	18,654,900	-	-	-	18,654,900
Total Capital Outlay	-	-	\$18,654,900	-	-	-	\$18,654,900
Total Expenditures							
Total Expenditures	-	-	18,654,900	-	-	-	18,654,900
Total Expenditures	-	-	\$18,654,900	-	-	-	\$18,654,900
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

202: Capital Improvement and Renewal

Purpose:

Policy Option Package 202 seeks to address the following funding needs: Capital Improvement and Renewal

The Department of Corrections (DOC) has just completed a Facility Condition Assessment of all state-owned facilities. The assessment revealed that DOC had significant Deferred Maintenance and Capital Improvement and Renewal needs. The assessment revealed that DOC had a need (through 2036) of \$3.4 billion in both Capital Renewal and Deferred Maintenance at facilities across the state. Each biennium, DOC has made significant progress toward reducing its backlog of action items and addressing facility maintenance and improvement needs.

This new Facility Condition Assessment has assisted DOC in properly identifying and prioritizing deferred maintenance and capital improvement and renewal needs.

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 \$144.65 million to address items in 11 categories (Roofs, HVAC, Plumbing, Electrical, Building Elements, Hardscaping, Communication and Security Systems, Hazardous Material Abatement, Infrastructure, Architecture and Engineering, and Fire Marshal Repairs).

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
September 1, 2027, to March 31, 2028	20

BUDGET NARRATIVE

April 1, 2028, to March 31, 2029	40
April 1, 2029, to March 31, 2030	40

Revenue Source

Other Funds	\$144,647,704
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2029-31 Fiscal Impact

This package is for six-year bond funding. The limitation from this package will be carried forward to 2029-31 however no additional bond funding will need to be issued. Debt service funding will be recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - Capital Improvement & Renewal

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	144,647,704	-	-	-	144,647,704
Total Revenues	-	-	\$144,647,704	-	-	-	\$144,647,704
Capital Outlay							
Other Capital Outlay	-	-	144,647,704	-	-	-	144,647,704
Total Capital Outlay	-	-	\$144,647,704	-	-	-	\$144,647,704
Total Expenditures							
Total Expenditures	-	-	144,647,704	-	-	-	144,647,704
Total Expenditures	-	-	\$144,647,704	-	-	-	\$144,647,704
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

203: Critical Infrastructure

Purpose:

Policy Option Package 203 seeks to address the critical infrastructure needs of the agency. The Department of Corrections (DOC) operates and maintains 12 institutions and facilities. Critical infrastructure consists of essential, interconnected physical and virtual systems that include energy, transportation, safety, and communication networks that are vital for agency security, stability and ensure public, staff, and adult in custody (AIC) safety.

How Achieved:

Requested funding will be utilized to purchase and install new equipment that including, but is not limited to, cameras, radios, door controls, video storage, Programmable Logic Controllers (PLCs), routers, servers, cabling, back-up generators, wireless access systems, switches, batteries, and uninterruptible power supply systems that comprise the critical infrastructure system of the agency. Additionally, transportation systems will be purchased to support the distribution of goods to support the vulnerable AIC population across the state. The upgraded new equipment will support the agency's goals of providing equitable and safe housing for the AIC populations.

Staffing Impact:

Positions	0
FTE	0.00

Quantifying Results:

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
September 1, 2027 to March 31, 2028	20
April 1, 2028 to March 31, 2029	40
April 1, 2029 to March 31, 2030	40

Revenue Source

Other Funds	\$16,531,500
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BUDGET NARRATIVE

2029-31 Fiscal Impact

This package is for six-year bond funding. The limitation from this package will be carried forward to 2029-31 however no additional bond funding will need to be issued. Debt service funding will be recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - Maintaining Critical Infrastructure

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	16,531,500	-	-	-	16,531,500
Total Revenues	-	-	\$16,531,500	-	-	-	\$16,531,500
Capital Outlay							
Other Capital Outlay	-	-	16,531,500	-	-	-	16,531,500
Total Capital Outlay	-	-	\$16,531,500	-	-	-	\$16,531,500
Total Expenditures							
Total Expenditures	-	-	16,531,500	-	-	-	16,531,500
Total Expenditures	-	-	\$16,531,500	-	-	-	\$16,531,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Corrections, Dept of
2027-29 Biennium

Agency Number: 29100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	68,890,242	62,900,000	62,900,000	179,834,104	-	-
Interest Income	2,509,758	-	-	-	-	-
Total Other Funds	\$71,400,000	\$62,900,000	\$62,900,000	\$179,834,104	-	-

BUDGET NARRATIVE

Facilities Maintenance and Management

Purpose

The Oregon Department of Corrections (DOC) manages and maintains 12 prisons and related facilities across the state. DOC 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 deterioration. 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 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. DLR Group recommended targeting all action items from the Faithful & Gould Facility Condition Assessment through the year 2023 in the amount of \$480 million for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia.

The 2027-2029 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 DOC'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 2025

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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)
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.

KPM #	Approved Key Performance Measures (KPMs)
14	Criminal Assaults - Number of employees charged with or convicted of assault under ORS Chapter 163
15	Use of Force - Number of incidents of excessive use of force
16	Adult in Custody (AIC) and Adult on Supervision (AOS) case plans - Percentage of AICs and AOS meeting the needs identified within their case plans

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	58.33%	8.33%	33.33%

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	2021	2022	2023	2024	2025
Compliance with M17					
Actual	70.16%	71%	71%	69%	69%
Target	80%	80%	85%	80%	80%

How Are We Doing

The Department did not meet the 80% compliance target for the 2024–2025 reporting period. The percentage of Ballot Measure 17-compliant Adults in Custody (AICs) remained at 69%, consistent with the previous year. While this indicates stability, it also highlights persistent challenges in achieving the constitutional 40-hour work/education requirement. A majority of AICs continue to engage in meaningful work or educational activities, but systemic and operational constraints remain barriers to full compliance.

Factors Affecting Results

Custody and Classification Constraints: Only AICs classified as minimum custody and meeting strict public safety criteria are eligible for outside work crews, limiting the pool of participants. Program Prioritization and Scheduling Conflicts: Education and treatment programs, especially for substance use, take precedence over work assignments. Limited provider availability often leads to scheduling conflicts. Stable Population, Shifting Exemptions: While the overall AIC population remained stable, a slight increase in exempt individuals and a marginal decrease in compliant AICs affected the compliance rate. Resource Limitations: Funding

constraints continue to restrict the expansion of work programs and staff support, particularly for outside work crews. Restrictions on certain populations (e.g., sex offenders) further reduce eligible participants. OCE Program Participation: Oregon Corrections Enterprises (OCE) continues to provide critical work opportunities. Over 2,300 AICs completed more than 120 hours of OCE training, with approximately 1,400 participating at any given time. However, institutional transfers and limited job availability in minimum institutions hinder broader participation.

The Department remains committed to improving compliance with Measure 17 through strategic and operational initiatives:

Workforce Development: We are aligning programming with projected job market trends to better prepare AICs for post-release employment. Community Engagement: Staff are expanding partnerships with local agencies to create more host agency crews and community-based work opportunities. Root Cause Analysis: Institutional teams are actively identifying barriers to compliance and recommending targeted improvements. OCE Expansion: OCE is growing its Business Strategy Team and Advisory Council to address labor shortages and expand fair chance employment partnerships. The Reentry and Pre-Release Hiring Program continues to show promise, with 29 AICs receiving job offers prior to release in its first year. Future Focus: We aim to increase the number of qualifying work assignments and reentry partnerships to improve compliance and support successful reintegration.

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	2021	2022	2023	2024	2025
1. Arrests for a new crime within 3 years of release					
Actual	59.50%	55.70%	55.50%	45.30%	46.30%
Target	40%	40%	40%	40%	40%
2. Convicted of a new misdemeanor or felony within 3 years of release					
Actual	44.60%	41.50%	41.50%	34.50%	34.30%
Target	30%	30%	30%	30%	30%
3. Incarcerated for a new felony within 3 years of release					
Actual	18.30%	14.80%	14.80%	13.80%	13.40%
Target	10%	10%	10%	10%	10%

How Are We Doing

After several years of steady decline, this period shows a small increase in arrests, though conviction and incarceration rates continue to fall. The supervision cohorts reviewed here were the first since the COVID-19 recovery and the rollout of BM110—two major shifts that likely influenced the system. These changes may have led to higher arrests as processes adjusted, while lower conviction and incarceration rates can be partly explained by courts struggling to keep pace and by the ongoing defense crisis, which continues to slow case resolution today. Because so many factors affect re-arrest, conviction, and incarceration, it’s difficult to point to just one reason for the shifts in this years supervision cohorts.

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.

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.

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	2021	2022	2023	2024	2025
Staff Assaults					
Actual	114	61	115	125	141
Target	80	80	80	80	80

How Are We Doing

We are over target by 61 Class 1 staff assaults.

Factors Affecting Results

Many Class 1 staff assaults continue to occur within our special housing units across the state and are primarily committed by the highest-risk adults in custody (AICs), many of whom are responsible for multiple assaults during the current reporting period. In reactive use of force incidents, it is not uncommon for multiple staff members to be assaulted during a single event. Additionally, the AIC population is shifting, with an increasing number presenting higher mental health needs which may be associated with an increase of Class 1 staff assaults.

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	2021	2022	2023	2024	2025
Walk-a-Ways					
Actual	2	5	4	1	3
Target	0	0	0	0	0

How Are We Doing

We had 3 walk-a-ways from outside work crews during this reporting period, which is 3 over target.

Factors Affecting Results

DOC continues to provide outside work crew and work release opportunities to adults in custody who meet established screening criteria, including assessment through our classification tool. Following each escape event, a thorough review is conducted, and in each case, no indicators were found that could have predicted the incident.

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	2021	2022	2023	2024	2025
Reduce all Energy Usage					
Actual	146.72	116.98	136.37	141.70	
Target	141.39	141.39	134.66	134.66	134.66

How Are We Doing

Factors Affecting Results

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	2021	2022	2023	2024	2025
Adult in Custody (AIC) Misconducts					
Actual	803	699	799	963	1,081
Target	1,300	1,300	1,300	1,300	1,300

How Are We Doing

We are under the target of 1,300 by 219 Level I misconducts.

Factors Affecting Results

In the current reporting period, 74% of adults in custody (AICs) sanctioned for Level 1 misconducts are housed in one of our six medium-custody institutions. These facilities primarily house higher-risk individuals serving longer sentences. DOC has prioritized training of resource teams, activity teams, and contact mentor teams while delivering evidence-based programming tailored to the needs of high-risk AICs in our special housing units to assist in reduction of Level I misconducts.

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	2021	2022	2023	2024	2025
Annual escapes from secure-custody facilities					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

We met our target of 0 escapes from secure custody facilities.

Factors Affecting Results

To achieve the DOC's goal of zero escapes from secure perimeter facilities statewide, we prioritize maintaining perimeter security equipment and checks while implementing updated security practices.

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	2021	2022	2023	2024	2025
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 the target of 0 escapes from DOC unarmed perimeter facilities.

Factors Affecting Results

DOC continues to utilize its classification tool to assess escape risk at Intake and throughout an AICâ€™s incarceration, ensuring appropriate facility placement. Additionally, security audits are regularly conducted at all facilities to identify and address potential escape risks.

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	2021	2022	2023	2024	2025
Leave Programs					
Actual	87.80%	86.63%	91.60%	84.08%	84.36%
Target	85%	85%	85%	85%	80%

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 Program (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 2024-2025 reporting period, the transitional leave completion rate for STTL remained consistent (82.5%) when compared with the 2023-2024 reporting period (82.5%). The completion rate for AIP Non-Prison Leave during 2024-2025 increased (90.5%) when compared with the completion rate during the 2023-2024 reporting period (89%).

Short-Term Transitional Leave (STTL) participation decreased during the 2024â€“2025 reporting period, averaging **93.2 individuals per month**, down from **103.6** in 2023â€“2024. This decline is primarily attributed to a continued decrease in prison admissions over the past 3â€“4 years, along with a shortage of suitable housing options. Additionally, a persistent barrier to expanding participation in AIP transitional leave is the limited availability of treatment program bed space, which serves both AIP and non-AIP populations.

DOC remains committed to refining internal processes to better identify and support individuals most suited for transitional leave, particularly STTL. Ongoing automation efforts and a continued emphasis on robust, individualized transition planning are central to enhancing reintegration outcomes and ensuring public safety.

Factors Affecting Results

As noted, overall participation in transitional leave programs has declined, primarily due to reduced prison admissions over the past 3â€“4 years and a shortage of available housing. While there was a slight increase in successful completion rates for AIP during the reporting period, the improvement was marginal and cannot be attributed to a single identifiable factor.

High standards continue to govern the approval process for both Non-Prison Leave and Short-Term Transitional Leave. While statutory eligibility is a prerequisite, AICs must also meet all applicable Department policy requirements to be granted leave. This rigorous screening process is a key factor contributing to the consistently high success rates among program participants. When AICs complete the in-custody portion of their programs and have access to suitable private or county-approved housing upon release, the core objectives of the transitional leave programs—successful reintegration and reduced recidivism—are more effectively achieved.

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: Aug 08 - Sep 09

Report Year	2021	2022	2023	2024	2025
1. Expertise					
Actual		79.11%		78%	
Target	80%	80%		80%	
2. Accuracy					
Actual		84.48%		77%	
Target	80%	80%		80%	
3. Helpfulness					
Actual		69.63%		61%	
Target	80%	80%		80%	
4. Timeliness					
Actual		85.78%		73%	
Target	80%	80%		80%	
5. Availability of Information					
Actual		63.88%		57%	
Target	80%	80%		80%	
6. Overall					
Actual		75.54%		65%	
Target	80%	80%		80%	

How Are We Doing

This is only reported on even numbered years.

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	2021	2022	2023	2024	2025
Percent of Total Inmate Offsite Encounters					
Actual	1.39%	1.15%	0.83%	0.60%	0.57%
Target	1%	1%	1%	1%	1%

How Are We Doing

Access to Onsite patient care continues to increase as we fill vacancies, expand programs, and bring on contracted staff.

Factors Affecting Results

Offsite Authorizations increased only slightly but our Onsite encounters increased by 10% from FY24. Health Services continues to review the processes for coordination of offsite care and expects to see an increase in those services as systems are refined and backlogs of appointments are addressed.

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	2021	2022	2023	2024	2025
OSHA Recordable Rate					
Actual	2.80	3.40	4.60	3.40	4.24
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

Claims are down with the top category being sprains/strains, contusions, blood exposures.

Factors Affecting Results

Majority of injuries occur as result of planned or reactive uses of force with AICs.

OSHA Recordable Rate Formula: $\text{Number of Recordables (99)} \times 200,000 / \text{Number of Employees (4668)}$

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	2021	2022	2023	2024	2025
Criminal Assaults					
Actual					
Target					

How Are We Doing

Factors Affecting Results

- Law enforcement agencies have no legal obligation to report employee arrests or charges to DOC
- While it is probable that most agencies would inform DOC of charges against our employees, there is no formal process or requirement to do so
- Communication occurs on an ad hoc basis, creating potential gaps in information

Similarly, courts do not bear any responsibility to notify DOC when employees are charged with or convicted of criminal offenses, including assault. Without proactive monitoring or a formal notification system, DOC may not become aware of all relevant cases.

For employees certified by the Department of Public Safety Standards and Training (DPSST), we explored whether DPSST might maintain relevant records. However, upon contacting DPSST, we learned that they also do not have a systematic method of tracking charges or convictions for assault offenses among certified staff.

At present, there is no reliable source of data that would allow DOC to accurately respond to this request. Providing incomplete or potentially inaccurate information would be misleading. Developing a comprehensive tracking system for this type of information would require establishing formal reporting relationships with law enforcement agencies, courts, and other relevant entitiesâ€”infrastructure that does not currently exist.

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	2021	2022	2023	2024	2025
Use of Force					
Actual				4	2
Target				0	0

How Are We Doing

Every Use of Force is thoroughly reviewed and graded. Only those Use of Force incidents which are outside of the Use of Force Rule (OAR 291-013) or where an injury has occurred require a Full Use of Force review by the Office of Inspector General (OIG). The overall number of Use of Force incidents requiring an OIG review dropped from 11 in 2023, to 6 in 2024. Of the 6 reviewed by the OIG in 2024, 2 were deemed Excessive Use of Force incidents.

Factors Affecting Results

The multidisciplinary teams who work on the Full Use of Force reviews has many suggested changes to the rule once it is opened for amendments.

KPM #16	Adult in Custody (AIC) and Adult on Supervision (AOS) case plans - Percentage of AICs and AOS meeting the needs identified within their case plans
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*

Report Year	2021	2022	2023	2024	2025
Adult in Custody (AIC) and Adult on Supervision (AOS) case plans					
Actual					
Target					

How Are We Doing

Factors Affecting Results

AFFIRMATIVE ACTION PLAN

2026 -2029



OREGON DEPARTMENT OF CORRECTIONS

3723 FAIRVIEW INDUSTRIAL DRIVE
SALEM, OR 97302



Contents

Director's Letter	02
Introduction	04
Agency Overview	06
Mission and Objectives	07
Employee Identification	09
Agency Organizational Chart	10
Roles for Implementation	11
Current Biennium Progress Report	12
Workforce Demographic Data and Analysis	17
Next Biennium Affirmative Action Plan	21
Complaint Options	24
Succession Plan	26
Contracting	27



Oregon

Tina Kotek, Governor

Oregon Department of Corrections

Director's Office

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July 1, 2026

Subject: Affirmative Action Plan – Emphasizing Diversity, Equity and Inclusion

Dear Colleagues,

We are pleased to introduce the Oregon Department of Corrections' (DOC) 2025-27 Affirmative Action Plan (AAP), which reflects our steadfast commitment to fostering a diverse and inclusive workforce. We believe embracing diversity and ensuring equal opportunities for all individuals are not only moral imperatives, but also essential elements of a successful organization.

A diverse workforce enhances our ability to address the complex challenges we face in corrections and enriches our perspectives and approaches. Here are a few key reasons why this commitment is vital:

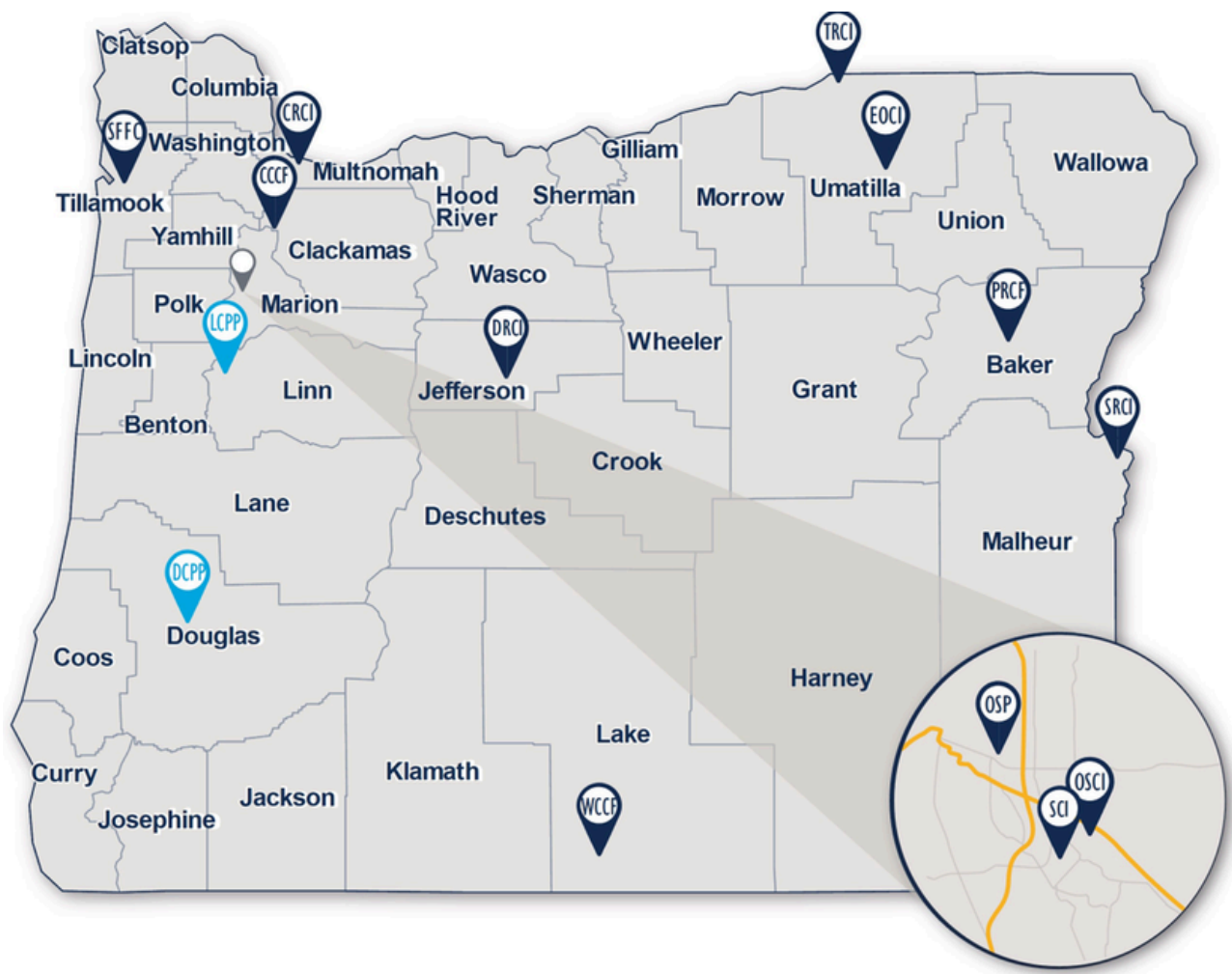
- **Reflecting Our Community:** By ensuring our workforce mirrors Oregon communities, we build trust and improve our effectiveness in fulfilling our mission. It allows us to better understand and respond to the needs of all individuals within our custody and supervision.
- **Enhancing Innovation and Problem-Solving:** A diverse team brings varied viewpoints and experiences to the table, fostering creativity and innovation. This diversity of thought is crucial in developing new strategies, improving processes, and addressing the multifaceted issues inherent in corrections work.
- **Promoting Fairness and Equity:** Affirmative action is a vital step toward correcting historical and systemic inequalities. By actively hiring and promoting underrepresented groups, we demonstrate our commitment to fairness and equity. This not only benefits those individuals, but also strengthens the foundation of our organization.
- **Improving Morale and Retention:** An inclusive environment where all employees feel valued and respected contributes to higher job satisfaction, better morale, and increased retention rates. Employees who see opportunities for advancement are more likely to remain committed and invested in their work.

Our AAP outlines specific goals, strategies, and actions to attract, hire, and promote individuals from underrepresented groups. We encourage all staff members to familiarize themselves with the plan and to actively participate in its implementation. Together, we can create a workplace where diversity is celebrated, and everyone has the opportunity to thrive.

Sincerely,

Michael Reese
Director

Institution Locations



Coffee Creek
Correctional Facility



Columbia River
Correctional Institution



Deer Ridge
Correctional Institution



Eastern Oregon
Correctional Institution



Oregon State
Correctional Institution



Oregon State
Penitentiary



Powder River
Correctional Facility



Santiam Correctional
Institution



Snake River
Correctional Institution



South Fork Forest
Camp



Two Rivers Correctional
Institution



Warner Creek
Correctional Facility

Introduction

Affirmative Action was first introduced at the federal level in 1961 through President Kennedy's Executive Order (EO) 10925, which requires federal contractors to "take affirmative action to ensure that applicants are employed, and employees are treated... without regard to race, creed, color, or national origin."

President Johnson strengthened this policy direction in 1965 with EO 11246, mandating affirmative action plans to address underrepresentation within federal contractor workforces.

In Oregon, the state's first structured, governor-led initiative emerged in 2005 with Executive Order 05-11, which promoted Affirmative Action across the executive branch. Since then, four successive amendments have expanded the state's commitment. The most recent, Executive Order 22-11, aligns Oregon's affirmative action requirements with statewide Diversity, Equity, and Inclusion Action Plans.

State policy, outlined in ORS 243.305, defines Affirmative Action as "a method of eliminating the effects of past and present discrimination,



You do not take a person who, for years, has been hobbled by chains and liberate him, bring him up to the starting line of a race and then say, "you are free to compete with all the others," and still justly believe that you have been completely fair. Thus it is not enough just to open the gates of opportunity. All our citizens must have the ability to walk through those gates.



President Lyndon Johnson



intended or unintended, on the basis of race, religion, national origin, age, sex, marital status, or physical or mental disabilities,” and establishes requirements for agencies to develop and carry out such plans.

While Oregon Executive Order 22-11 and ORS 243.305 require an Affirmative Action Plan, the Oregon Department of Corrections’ (DOC) plan goes beyond compliance. It recognizes a basic human tendency to favor what is familiar, something that can unintentionally limit opportunities for historically underrepresented groups. Our plan holds us accountable to take action in ensuring every employee has an equitable opportunity to succeed. We do this by setting goals that are universally relevant. This unites us in co-authoring the kind of agency we want to be for all staff not just for any one demographic.

“While we know the world is unequal, we often design goals or initiatives to focus on what one group lacks, rather than what all people deserve.”

Othering & Belonging Institute

Affirmative Action does not promote quotas or lessen qualifications. Instead, it calls on agencies to analyze their data, address disparities related to race, religion, national origin, age, sex, marital status, and disabilities, and create systems that support fair access to employment, advancement, and long-term career success. For DOC, this means building pathways where all employees can see themselves represented, grow professionally, and sustain meaningful careers.

Like many public safety agencies, DOC continues to face challenges in recruiting, retaining, and promoting women and people of color. As we begin to implement our Affirmative Action Plan, we will continue to strengthen our focus on data-informed strategies aligned with the agency’s broader strategic goals.

Agency Overview

The Oregon Department of Corrections was created by the 64th Legislative Assembly in June 1987 and operates under ORS chapter 423. The Oregon Constitution was amended in November 1996 to say "Laws for the punishment of crimes shall be founded on these principles: protection of society, personal responsibility, accountability for one's actions, and reformation."

The department has custody of adults sentenced to more than 12 months, housing approximately 12,000 adults in 12 prisons throughout the state. As one of the most geographically dispersed state agencies, 11 different counties are represented in our work.

In addition to our prisons, DOC also provides administrative oversight and funding for the community corrections activities of Oregon's 36 counties of approximately 21,000 individuals under supervision. Direct operations are provided through the agency's Community Corrections division to Linn and Douglas to manage the supervision of adults who are subject to jail, parole, post-prison supervision, or probation.

The 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 ranks among the lowest in the U.S. when it comes to adult (three-year prison) recidivism rates.

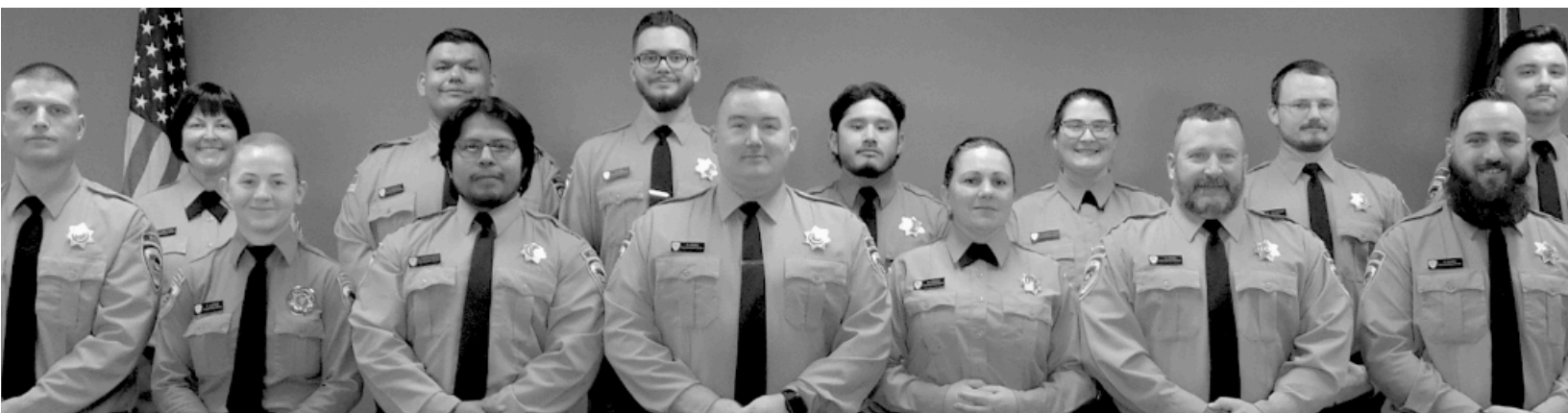


Mission and Objectives

The mission of the Oregon Department of Corrections is to **protect communities, promote accountability, and transform lives.**

The Oregon Department of Corrections recently reevaluated and updated its mission and values to better reflect the agency's current priorities and commitment to fairness, accountability, and dignity. DOC's new mission, "to protect communities, promote accountability, and transform lives," reflects a broader focus than confinement alone. The emphasis on transformation recognizes the importance of programming, education, behavioral health services, and reentry preparation that support adults in custody in successfully returning to their communities.

DOC's mission expands upon the Oregon constitution though acknowledges our responsibility not only to hold individuals accountable but also to provide opportunities for change. By prioritizing transformation, we recognize the impact of education, treatment, and skill-building programs in reducing recidivism and fostering safer communities. The combination of accountability and rehabilitation ultimately contributes to successful reintegration into society.



Values

The department's culture is driven by a set of strong core values: dignity, courage, growth, professionalism, partnership, and safety. These values represent our beliefs as an organization and serve to set the tone and standard for everything we represent and do. They are considered and embedded in every decision we make to help support our mission.

→ Dignity

We respect all people, see their potential, and believe they can change and grow.

→ Courage

We act ethically and justly, making decisions that are honest and fair.

→ Growth

We constantly strive to improve. We keep what is working and we change what is not.

→ Professionalism

We act with shared accountability and represent the highest standards of behavior.

→ Partnership

We work collaboratively because we are stronger together.

→ Safety

We foster environments that are safe and promote wellness for all.

Key Employees

Agency Director

Mike Reese
Director
Michael.W.Reese@doc.oregon.gov

Govenor's Policy Advisor

Valerie Colas
Public Safety Advisor
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Affirmative Action Representative

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Chief of Staff
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Affirmative Action Representative/ Equity Leader

Veva Campeau
Diversity, Equity & Inclusion Program Manager
Veva.E.Campeau@doc.oregon.gov

Data Analyst

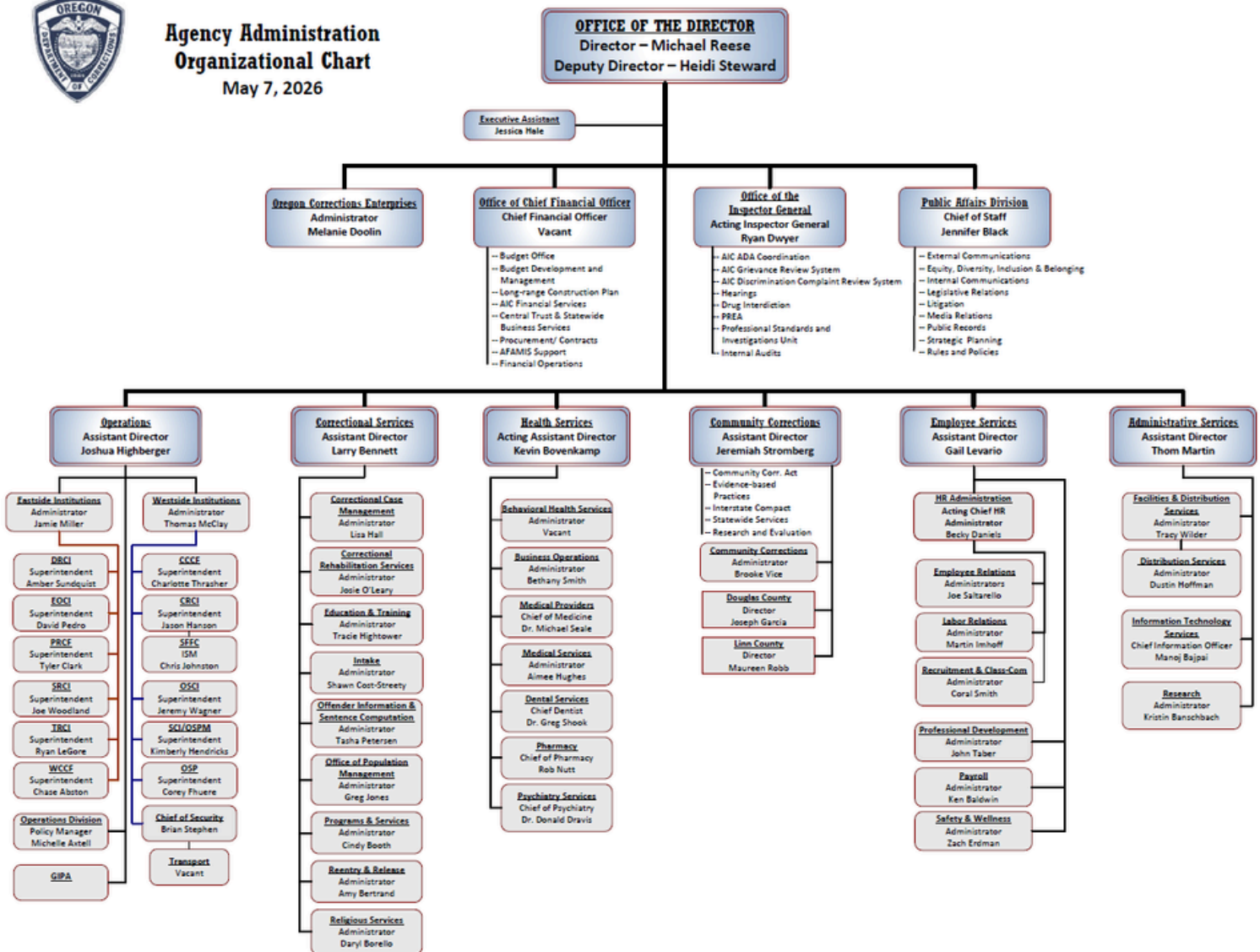
Jennifer Mantooth
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COBID Lead

Kimberly Mainwaring
Procurement & Contracts Manager
Kimberly.L.Mainwaring@doc.oregon.gov



Agency Administration Organizational Chart May 7, 2026



Implementation Roles



Executive staff

Responsibilities: Executive Team (ET) members are responsible for establishing an Affirmative Action Program, including goals, timetables, and compliance with all federal and state laws and regulations. They will provide leadership in compliance with the American with Disabilities Act, Title VII of the Civil Rights Act, Oregon Revised Statutes, and Governor expectations.

The DOC Executive Team supports the affirmative action work primarily by ensuring familiarity with the plan's goals, personally communicating them out within their sections, and providing support and leadership to their teams. This should include tailoring implementation specific to their sections to carry out goals.

Accountability mechanisms: ET will engage with Diversity, Equity and Inclusion (DEI) Manager to evaluate goal progress on a semiannual basis. The Director and Deputy Director will also report annually to the Governor and the Legislature on the agency's progress in meeting its affirmative action goals and objectives.



Management staff

Responsibilities: Managers are responsible for implementing all aspects of the agency Affirmative Action Plan and the agency's commitment to affirmative action and equal opportunity.

Managers support affirmative action work primarily by executing action items developed with ET, modeling behaviors consistent with the plan's goals, holding employees accountable to do the same, and leveraging the Performance Accountability Feedback (PAF) process to encourage staff commitments.

Accountability mechanisms: Management staff are accountable directly to the Executive Team, Director, and Deputy Director. Their effectiveness in achieving affirmative action objectives will be evaluated as a key consideration of their performance and captured in their own Performance and Feedback process (PAF).



All staff

Responsibilities: Every employee is responsible for conduct which consistently demonstrates dignity and respect in all interactions, addressing conflict respectfully and professionally, avoiding discriminatory behavior, harassment, or retaliation, and supporting environments where feedback, reporting, and questions are welcomed.

Accountability mechanisms: Staff will comply with the agency's Diversity, Equity, and Inclusion policy, and shall complete the Preventing Discrimination and Harassment training, and report to direct supervisors.



Progress Report

Progress towards 25–27 strategies and goals

The DOC has made important foundational progress toward building a more equitable, data-driven, and inclusive workplace through the 2025–2027 Affirmative Action plan. Key advancements include strengthened data infrastructure, improved recruitment outreach, achieving a high compliance rate of required training, and early efforts to modernize promotion processes. However, several planned initiatives remain underdeveloped or stalled, signaling the need to refine goals to match current priorities and capacity.

Major accomplishments

- Data infrastructure established: Multiple workforce data sets and dashboards have been created to support analysis of recruitment, diversity trends, and employment separations.
- Recruitment improvements: Outreach to underrepresented groups has expanded and diversity gaps (gender and racial group disparities) are being identified.
- High compliance rate of mandatory training: 94% of staff completed DAS “Preventing Discrimination and Harassment” training for 2025.
- Employee engagement progress: The annual Gallup survey was completed and a statewide engagement committee established. Engagement content has been added to manager-level trainings.
- Promotion process modernization: Work is underway to add transparency and consistency to Captain/Lieutenant promotional processes.

Areas for attention

- Action items needed: The agency has established important commitments, including PAF check-ins, professional development encouragement, onboarding training, and targeted recruitment efforts. More clearly defined action items, assigned ownership, and measurable outcomes will help strengthen implementation and support continued progress toward affirmative action goals.
- DEI training limitations: There are limited DEI training outside DAS requirements. The annual DEI computer-based training was not developed and only 7.04% of staff have completed the “Managing Human Differences” training due to budget impacts.
- Retention strategy development: There are opportunities to enhance retention strategy by implementing a stay interview process and conducting more in-depth analysis of retention and separation data. These efforts would provide valuable insights into employee experiences and help inform data-driven solutions to support workforce stability and engagement.
- Implementation improvement: Leadership Team has received updates but lacks a mechanism for regular reporting.
- Implementation capacity considerations: Extensive commitments were listed for succession planning, procurement, and other initiatives though did not have the infrastructure in place to develop them.

Looking forward, the agency has opportunities to build on the last biennium progress primarily by developing actionable pathways for any commitments. Expanding DEI learning beyond minimum requirements and strengthening retention strategies through structured employee feedback and deeper data analysis are also opportunities. Improved implementation routines and aligning commitments with available capacity will further enhance accountability and sustain momentum.

Aligning AAP and DEI Action Plans

The agency’s existing Affirmative Action Plan and DEI Action Plan were both developed prior to the current DEI Manager’s tenure and were created independently due to staffing vacancies and temporary support. As a result, the plans lack continuity between one another or any clear justification for their areas of focus. Common themes across both documents include limited use of data, minimal explanation of strategic priorities, and inconsistent processes for system analysis, reporting, and evaluation.



To address these gaps, the agency will undertake a full redesign of both documents starting with the Affirmative Action Plan. This work will be guided by the agency's newly updated strategic plan, ensuring alignment with organizational priorities and embedding relevant strategies directly within the broader strategic framework. Once the Affirmative Action Plan is complete, implementation will begin in advance of the required deadline, and the DEI Action Plan will be updated with an anticipated rollout ahead of its required deadline as well.

Together, the revised plans will be cohesive and complementary while grounded in a unified strategic direction focused on strengthened evaluation processes and improved data integration.

Leadership evaluation report

“Middle managers have, arguably, the most significant combination of responsibility and workload—they're responsible for operations getting done, but they also have the most immediate influence on how their team members experience the workplace.

Mattingly, Grice & Goldstein



Managers, especially middle managers, are the keepers of organizational culture. Gallup's research shows they influence up to 70 percent of the variance in employee engagement, and half of all employees report leaving a job because of their manager.

Despite this critical impact, managers often receive the least amount of formal training and onboarding when they step into the role. Within our agency, the demands of the job frequently leave little time or structure for essential leadership development. We recognize how this gap can unintentionally affect all levels of the employee lifecycle.

Over the past year, our agency has taken intentional steps to close this gap by investing directly in manager development. One of the key initiatives in this effort is our new training program, HR



Fundamentals for Managers. This program provides essential human resources knowledge and practical skills related to coaching employees, monitoring performance, addressing behavior and attendance concerns, navigating complex leave laws, understanding ADA considerations, supporting recruitment processes, managing classification and compensation topics, maintaining professional boundaries, recognizing conflicts of interest, and understanding workers' compensation requirements.

Our agency is now evolving this training by developing improved manager onboarding through a new initiative called the Director's Academy. The Director's Academy will serve as the Department's flagship management development program for employees transitioning into their first management role, regardless of division, facility, or classification.

The program consolidates several previous products (HR Fundamentals, Leadership Development, Foundations of Correctional Management, and Correctional Management Development) into a single course that reflects the full scope of what it means to lead people in a correctional environment. New managers assume immediate responsibility for staff performance, workplace culture, legal compliance, and operational outcomes. The Academy is designed to prepare them to meet that responsibility from day one.

The Academy also establishes a consistent leadership standard for new managers at a time when the Department is striving to improve accountability and outcomes at the middle-management level. By creating a shared foundation for management practices, the program helps ensure leaders across the Department approach people, performance, and accountability through a common framework.

By equipping managers with these foundational tools, we are strengthening leadership capacity across the agency and reinforcing our commitment to an equitable workplace culture.

Enhancing training efforts also ensures exposure to the tools and skills required for evaluation of their effectiveness with our Affirmative Action Plan. Consistent with the larger state, in an effort to meet expectations of Oregon Revised Statute (ORS) 659A.012 during the 25-27 biennium, continued utilization of Performance Accountability Feedback (PAF) has been the primary mechanism for evaluating managers' personalized goals within their sections for Affirmative Action and assessing their progress has provided compliance.



Oregon Revised Statute 659A.012 requires agencies to carry out policy against discrimination in employment and **requires an evaluation of all management personnel, and their effectiveness in achieving affirmative action objectives** as a key consideration of their performance.

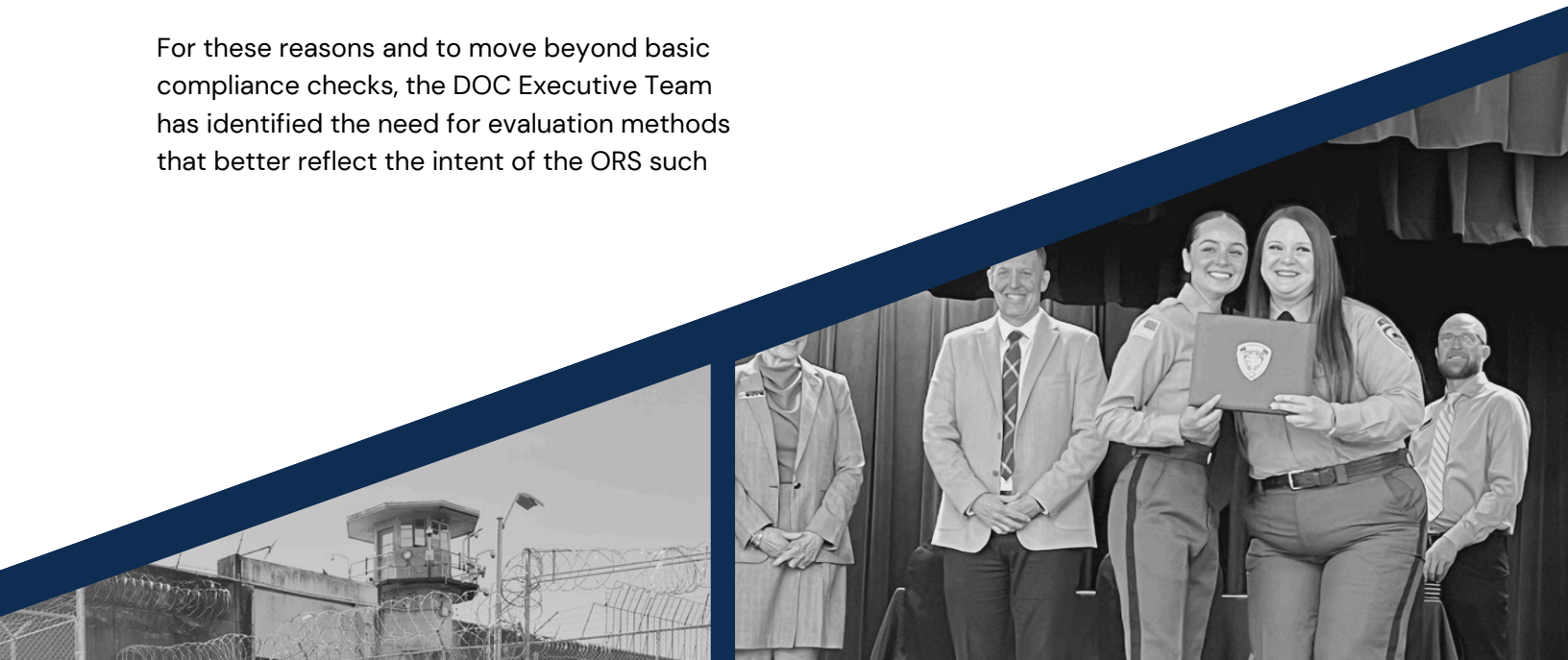
Audits are conducted by the Engagement Analyst using keyword searches for “DEI” and “Affirmative Action” within manager-completed PAFs. This approach has clear limitations, as it cannot assess the quality or actual substance of the content. For example, a manager might note an inability to address affirmative action goals, yet the mere presence of the keyword would still be counted as a positive instance of compliance. Conversely, a manager could describe meaningful work aligned with affirmative action objectives but fail to use the exact terms, causing an accurate, successful effort to be excluded from the count.

For these reasons and to move beyond basic compliance checks, the DOC Executive Team has identified the need for evaluation methods that better reflect the intent of the ORS such

as Manager 360s. A Manager 360 (or 360-degree review) is a process in which a manager receives feedback from multiple perspectives, including their supervisor, peers, direct reports, and, when appropriate, external partners. This approach provides a more complete and balanced view of both strengths and areas for growth, rather than relying on a single point of input.

Adopting this method not only addresses a current gap in our evaluation practices, it also aligns with broader goals within the agency’s Strategic Plan. Incorporating Manager 360s will allow us to embed affirmative action and DEI-focused questions directly into the evaluation content.

For these reasons, the agency has determined that conducting typical keyword searches would not yield meaningful or reliable insights as the data would be too limited and ultimately unhelpful for true evaluation. Instead, initial planning and development work has begun through an exploratory, ET-led workgroup, with the aim of formally integrating this approach before the next Affirmative Action Plan cycle.



Workforce Demographic Data and Analysis

In reviewing our workforce data and demographic representation, it is important to emphasize that having a large number of staff identifying with a particular demographic group is not a concern. We deeply value every member of our workforce and appreciate that they have chosen our agency as a place to grow and contribute.

What these data points may indicate is that we have opportunities to strengthen our ability to attract and retain employees from specific underrepresented groups. The focus is never on reducing representation of any group, but rather on ensuring that our recruitment, hiring, and internal advancement processes are designed to welcome new talent without unintentionally creating barriers or alienating anyone.

Our data shows that there are many institutions that naturally reflect most demographics of the communities they reside. As an agency, our overall workforce composition aligns well with the broader racial demographics of the state as well. At the same time, there are some instances where we see disparities, meaning that there are higher percentages of certain demographic groups in a community, though not reflected similarly in the institution located there. These differences are highlighted only when the numerical variance is significant enough to qualify as a 'notable disparity' through a gap in parity ratio. A parity ratio is a number resulting from parity analysis that compares how well different demographic groups are represented within an organization or



community relative to their presence in a larger reference population like a city. Identifying these gaps helps us prioritize where to invest additional attention and resources to ensure equitable opportunities and experiences for all employees. To determine where these gaps exist, a parity analysis was conducted using the following:

Methodology

Census data was used as benchmarks taking numbers from the city of where each institution resides and compared to our agency's workforce demographic data there. The following procedures were applied to notable discrepancies found on initial review of these percentage comparisons.

Calculation

Parity ratio = Internal percent divided by census percent. These ratio numbers are located within parentheses in charting on the next page. A ratio of 1.0 means representation matches the benchmark.

- Below 1.0 means under-representation.
- Above 1.0 means over-representation.

Thresholds used

- 0.90–1.10 = roughly "in parity"
- 0.80–0.89 = mild under-representation
- Below 0.80 = notable disparity

CITY	INSTITUTION
% in population	% in workforce (disparity present)

Limitations

This process is utilizing the most up to date and clean data we have right now though future system improvements will impact numbers going forward. The described methodology was applied to notable

discrepancies found on initial review of percentage comparisons, but every data value was not calculated. As a result, there remains a small possibility that additional disparities exist but were not identified with visual inspection.

Two primary findings seen:

- ➔ **Gender:** The overall representation of those identifying as female is the most pervasive disparity across institutions.
- ➔ **Ethnicity:** There are recurrent notable differences between the amounts of staff identifying as Hispanic/Latino when compared to amounts populating the institution locations.

To respond to these identified values, workgroups will be developed to examine processes and decision points connected to hiring, retention, and promotions to identify root causes. This work will examine whether certain groups experience different access or treatment. After assessing impact of any findings, we plan to develop targeted action plans congruent with the root causes identified. Some examples may be adjusting policies or procedures contributing to the disparity or implementing training, structured decision-making tools, and revised criteria. Beginning stages of this work are reflected in the next biennium goals and strategies.

Hispanic or Latino

SALEM, OREGON	HQ	OSCI	OSP	SCI
25.4%	7.26% (0.28)	13.14% (0.51)	12.01% (0.47)	12.84% (0.50)
MADRAS, OREGON	DRCI			
31.9%	11.24% (0.35)			
TILLAMOOK, OREGON	SFFC			
28.4%	2.5% (0.08)			
ONTARIO, OREGON	SRCI			
45.4%	16.39% (0.36)			

American Indian and Alaska Native

MADRAS, OREGON	DRCI
11.0%	3.1% (0.28)

Female

STATE OF OREGON	ODOC		
50.2%	35.04% (0.69)		
BAKER CITY, OREGON	PRCF		
48.5%	30.48% (0.62)		
MADRAS, OREGON	DRCI		
52.6%	36.29% (0.68)		
ONTARIO, OREGON	SRCI		
52.7%	28.16% (0.53)		
PENDLETON, OREGON	EOCI		
43.5%	30.67% (0.70)		
PORTLAND, OREGON	CRCI		
50.3%	39.59% (0.78)		
SALEM, OREGON	OSCI	OSP	SCI
49.7%	28.30% (0.56)	31.12% (0.62)	27.02% (0.54)
TILLAMOOK, OREGON	SFFC		
47.8%	20.00% (0.41)		

CCCCF, HQ, and TRCI did not show notable disparities for this data point.

Next Biennium

➔ Goal: Be the leading employer in public safety across all demographic groups.

Our why: We want a better understanding of what contributes to an underrepresentation of certain demographic groups in our agency.

This goal supports the agency's commitment to an equitable and representative workforce by using clear, data-driven measures to identify and reduce barriers in hiring, retention, and advancement. Tracking applicant diversity, retention outcomes, and promotion rates against census benchmarks and internal workforce representation allows the agency to diagnose disparities, ensure fair access to opportunities, and evaluate the effectiveness of our identified strategic interventions. By grounding decisions in transparent metrics and consistent review, this plan strengthens organizational accountability, improves employee trust and engagement, and advances a workplace culture where all employees can thrive.

Outcomes: Identify factors contributing to an underrepresentation of gender and racial diversity in our agency.

Measures: Workforce data utilization will compare representation in applicants, employee retention rates, and promotions across all demographic groups against census benchmarks.

Strategies	Implementation
Implement tracking and analysis of workforce data disaggregated by demographics comparative to census data and create process of regular reporting to ET.	- Operational recruitment strategy: Recruitment Administrator - Reports and Analysis: Workforce Data Analyst & DEI Program Manager
Create Ready Action Data Plan (RAD) to provide centralized access to clean and structured, holistic employee data for use in strategic planning and everyday operations. This will include DEI Dashboard development.	Workforce Data Analyst
Develop a dedicated workgroup to examine underrepresentation of demographic groups within the agency starting with those most pervasive across the agency.	Chief of Staff
Evaluate and enhance existing hiring practices by reviewing panel selection processes, ensuring consistent completion of required panel training, and process for handling panel violations.	Recruitment and Class Comp Administrator
Update security position descriptions and job postings to ensure they accurately reflect role expectations, reduce unintended barriers, and support equitable recruitment practices.	Gender Informed Practices Assessment Team #2

 Goal: All staff will have the tools and resources needed to reach their full potential.

Our why: We want to ensure all staff are provided with what they need to excel in their careers.

Committing to equitable access is essential to advancing workforce development so systems guiding professional growth or promotions operate fairly and inclusively. By analyzing existing processes, we can better understand where disparities exist and how organizational practices can be improved. This builds trust in our systems for employees through making development opportunities accessible to all while also strengthening organizational accountability, both of which are needed for long-term retention, engagement, and representation across the workforce.

Outcomes: All staff will have equitable access to the tools, support systems, and developmental resources necessary to perform their roles effectively or pursue opportunities for advancement.

Measures: Assess and evaluate organizational systems that shape employee training and promotional pathways to identify barriers, advance equitable access, and ensure development opportunities support a diverse and inclusive workforce experience.

Strategies	Implementation
Create a Professionalism Workgroup responsible for developing tools, resources, and a promotional toolkit that supports high-quality professional practices across the organization.	Chief of Staff
Explore the use of mock interviews for the Corporal position by creating a workgroup to design a model and develop supporting resources, offered as an optional tool for staff development.	OSCI Superintendent & Assistant Director of Employee Services
Develop a statewide Director's Academy training program that equips managers with the skills needed to lead effectively and support staff development.	Professional Development Unit Administrator & Employee Relations Administrator
Improve the processes for introducing the Affirmative Action Plan (AAP) to all staff, with focused attention on ensuring engagement and accountability among leadership and managers.	DEI Program Manager
Create a standardized statewide promotional process to replace institution-specific approaches, ensuring greater consistency, fairness, and transparency in advancement opportunities.	Professional Development Unit Administrator & Recruitment and Class Comp Administrator

➔ **Goal:** All staff will feel valued, respected, included, and engaged in their work at our agency.

Our why: We want to create a culture where all staff belong regardless of identity, culture, or demographic representation.

To advance an inclusive and accountable workplace culture, the agency will prioritize elevating employee voice and fostering partnership in shaping organizational norms. Staff insights will play a critical role in identifying practices or behaviors that are misaligned with our mission and values, enabling leadership to intervene early and effectively. A commitment to clear processes, systems evaluation, and information campaigns will help reinforce trust and demonstrate accountability at every level. Establishing clear behavioral expectations also requires equipping employees with the tools to model the culture we seek to cultivate. Targeted training will provide shared language, reinforce professional standards, and build the skills necessary for collective responsibility. Investing in these systems shows our commitment to a healthy workplace grounded in respect, inclusion, and organizational integrity.

Outcomes: Increase staff engagement and improve mechanisms responsible for addressing behavior that undermines this effort.

Measures: Improved culture ratings in post-training completion, increased opportunities for feedback, and communication campaigns targeting agency culture and improved trust in reporting systems.

Strategies	Implementation
Explore disengaged employees by expanding opportunities for feedback ensuring diverse voices are represented and acted upon. This work will include manager education, annual open-field survey, listening sessions, and expanded stay and exit interviews.	• Manager engagement education: Engagement Committee Chair • Annual open-field survey: Professionalism Workgroup Chair • Listening sessions: Assistant Director of Health Services • Stay and exit interviews: Chief HR Administrator
Strengthen agency culture by implementing Managing Human Differences and Bystander Intervention trainings to include post-training culture assessment measures.	DEI Program Manager
Increase shared understanding of agency culture expectations and foster greater trust in reporting pathways and accountability systems. This work will include communication campaign, updated allegation categories, complaint metrics, and institution-level culture campaign.	• Communication campaign and updated categories: Assistant Director Office of Inspector General • Complaint Metrics: Chief HR Administrator & Assistant Director Office of Inspector General • Institution-level campaign: Assistant Director of Operations

Complaint Options

The OIG's mission is to provide independent oversight on behalf of ODOC leadership by conducting investigations, ensuring compliance, reducing risk, and promoting transparency while supporting safe and secure environments for staff, adults in custody, and their families.

The Office of the Inspector General (OIG) provides oversight and accountability within the Oregon Department of Corrections (ODOC), a role established following the 1989 Warden Report. That report identified significant wrongdoing within the department and highlighted the absence of a dedicated entity to ensure compliance with ODOC rules and procedures. The OIG has evolved to support accountability, compliance and intelligence through the following functions:

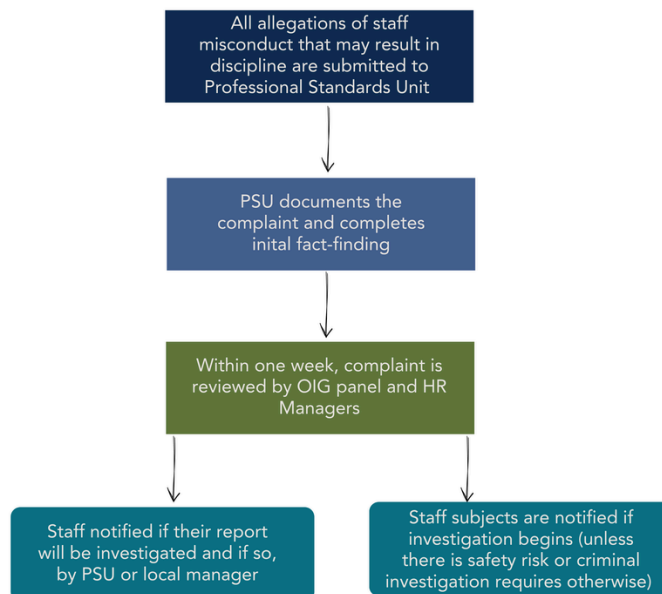
- Professional Standards: Conducting and overseeing investigations of alleged staff misconduct.
- Drug Interdiction: Working closely with internal and law enforcement partners to identify and stop sources of contraband in DOC facilities.
- Hearings: Ensuring due process and compliance with administrative rules for disciplinary and other formal hearings.
- Correctional Communications and Strategic Intelligence: Administering and monitoring Adults in Custody (AIC) communication systems, including mail, phone, and electronic messaging, to maintain security and compliance with policy and contracts.
- ADA Compliance: Overseeing adherence to the Americans with Disabilities Act (ADA) requirements within correctional facilities, ensuring equitable access and accommodations.
- PREA Compliance: Ensuring compliance with the Prison Rape Elimination Act (PREA) standards by monitoring policies, conducting investigations into allegations of sexual abuse or harassment, coordinating audits, supporting staff training, and maintaining accurate reporting to meet state and federal requirements
- Grievances: Managing and monitoring the AIC grievance process to promote fairness, accountability, and timely resolution.
- Internal Audits: Conducting audits of operational practices, financial processes, and compliance measures to identify risks, improve accountability, and ensure adherence to ODOC policies and state regulations



Designated individuals for receiving reports of discrimination, harassment, sexual harassment, or sexual assault

Bonny McCoy
Assistant Inspector General
Designated Individual
bonny.l.mccoy@doc.oregon.gov

Christy Towers
Assistant Inspector General
Alternate Designated Individual
christina.l.towers@doc.oregon.gov

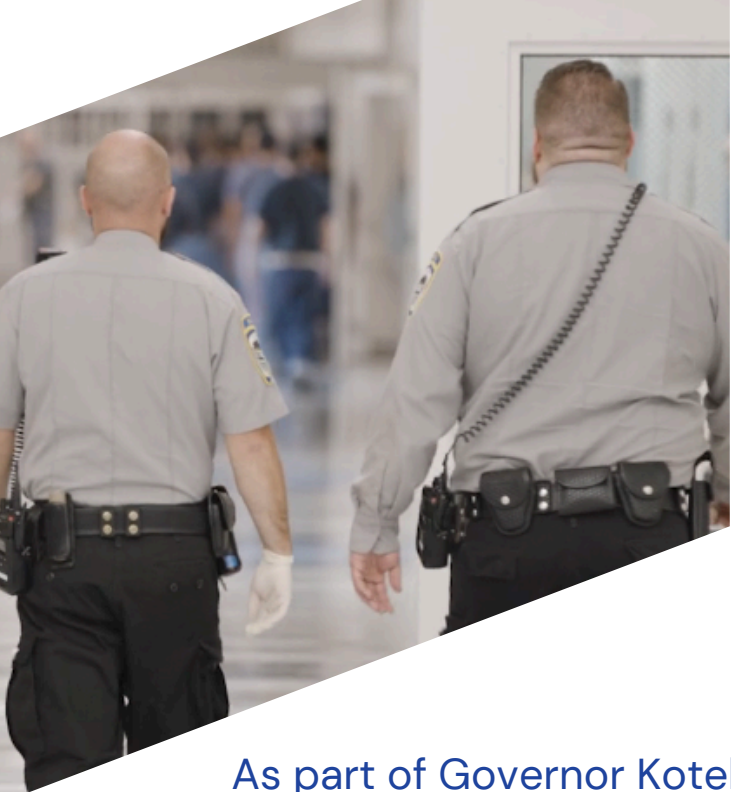


The designated individual for receiving reports of discrimination, harassment, sexual harassment, or sexual assault is Assistant Inspector General Bonny McCoy, with Assistant Inspector General Christy Towers serving as the alternate, per DAS Policy 50.010.01 “Discrimination and Harassment Free Workplace.”

Complaint process (intake, processing, timeframe, procedure):

- All allegations of staff misconduct that may result in discipline—including discrimination, harassment, sexual harassment, or sexual assault—are submitted to the Professional Standards Unit (PSU). PSU documents the complaint and completes initial fact-finding, such as database checks or an initial interview.
- The complaint is reviewed by a panel of OIG and Human Resources managers promptly (typically within one week) to determine if there is sufficient predication to initiate a full investigation and the appropriate entity to conduct the investigation – PSU or a local manager. Staff Complainants are notified of this determination. Staff subjects are notified when an investigation begins unless doing so would create a safety risk or compromise a criminal investigation. Urgent matters may proceed directly to investigation prior to panel review. If that occurs, the complaint should be reviewed at the next available meeting of the Intake Panel.

In cases involving discrimination, harassment, sexual harassment, or sexual assault, the complainant/affected staff member is provided a copy of the “Discrimination and Harassment Free Workplace” policy by the Designated Individual or Alternate Designated Individual.



Succession Planning

As part of Governor Kotek's expectations, agencies are required to have an agency succession plan in place.

During the 2025–2027 planning cycle, statewide expectations for succession planning expanded to include additional data, analysis, and strategic components. In response, the Department of Corrections undertook a thorough review of its existing approach and collaborated closely with DAS to ensure our work aligned with these updated requirements. This partnership resulted in the submission of a modified succession planning framework, an important step toward modernizing our process and building a foundation for continued growth.

At the same time, we recognized that several of the goals established under the prior Affirmative Action Plan no longer reflect our current operational realities or strategic direction. While these goals were developed with intention, the agency's needs have evolved. The shift to data-driven planning, along with modernization efforts underway across the agency, means we are still building the systems and insights needed to fully meet statewide expectations.

Over the next year, we will continue refining this work by transforming the initial framework into a comprehensive, living document that reflects both statewide requirements and DOC's organizational priorities. This includes integrating additional workforce data, strengthening our analysis, and identifying opportunities for deeper strategic alignment. Our intention is to develop goals and actions that are meaningful and positioned to have the greatest impact on workforce development and leadership continuity.

Moving forward, DOC will establish updated goals that better match our current capacity and long-term vision. By focusing on what is achievable and most beneficial to the agency, we can ensure succession planning remains a valuable tool for supporting employee growth, advancing equity, and strengthening organizational resilience. We are committed to continued improvement and will share further updates as our planning matures.

Contracting

ORS 659A.015 requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses.

COBID vendors are businesses that have been officially certified by Oregon's Certification Office for Business Inclusion and Diversity (COBID). COBID's role is to identify and support businesses that are owned by people who have historically faced barriers in government contracting. These certifications help state agencies ensure they are giving fair opportunities to a wider range of businesses. COBID-certified businesses may include:

- Minority-Owned Businesses (MBE)
- Women-Owned Businesses (WBE)
- Service-Disabled Veteran-Owned Businesses (SDV)
- Emerging Small Businesses (ESB)
- Disadvantaged Business Enterprises (DBE)

To prioritize increasing Oregon Department of Correction's (DOC) contracting with Certification Office for Business and Diversity (COBID) vendors, DOC establishes precedence for granting preferences by the Governor. The purpose of the DOC focusing on COBID vendors is to attract, invite, and encourage COBIDs to participate in DOC Procurement. Purchasing from COBID vendors strengthens Oregon's economy, supports local jobs, and helps small businesses thrive.

DOC executed \$589,607.83 in COBID contracts in 2025 to minority or women-owned businesses. DOC utilizes DAS Price Agreements whenever possible. DAS Price Agreements do not focus on serving the COBID population and therefore DOC's numbers are low in reporting this information.

The DOC will continue to support contracting and purchasing from COBID vendors through a combination of outreach, process improvements, training, and accountability measures. Examples include:

- DOC's Designated Procurement Officer (DPO) is a panel member at Governor's Marketplace events and DAS outreach events to offer information to COBID vendors. DOC also provides representation at agency booths at outreach events.
- DOC will encourage COBID vendors to submit responses to DOC solicitations, whenever possible.
- Evaluate and plan how DOC can utilize the direct award carve out and DOC authority to provide opportunities to COBID vendors.



Appendix A

DOC Demographic Data by EEO Job Category

As of May 5 th , 2026	Race/Ethnicity	EEO Job Classification								
		Administrative Support (Including Clerical Sales)	Officials and Administrators	Paraprofession..	Professionals	Protective Service Workers	Service	Skilled Craft Workers	Technicians	Grand Total
	American Indian or Alaska Native	0.26% 12	0.17% 8	0.04% 2	0.48% 22	1.23% 57	0.15% 7			2.34% 108
	Asian	0.17% 8	0.11% 5		0.84% 39	0.93% 43	0.09% 4		0.04% 2	2.19% 101
	Black or African American	0.22% 10	0.04% 2	0.02% 1	0.58% 27	1.08% 50	0.22% 10	0.02% 1	0.06% 3	2.25% 104
	Hispanic or Latino	1.02% 47	0.19% 9	0.19% 9	1.99% 92	8.66% 400	0.76% 35	0.13% 6	0.37% 17	13.31% 615
	Native Hawaiian or Other Pacific Islander	0.04% 2		0.04% 2	0.15% 7	0.43% 20	0.04% 2			0.71% 33
	Two or More Races	0.32% 15	0.09% 4	0.04% 2	0.76% 35	1.30% 60	0.17% 8	0.04% 2	0.02% 1	2.75% 127
	White	6.97% 322	3.94% 182	0.76% 35	19.70% 910	36.80% 1,700	4.57% 211	2.21% 102	1.52% 70	76.45% 3,532
	Total	9.00% 416	4.55% 210	1.10% 51	24.50% 1,132	50.43% 2,330	6.00% 277	2.40% 111	2.01% 93	100.00% 4,620

DOC Demographic Data by Generation

As of May 5 th , 2026	Race/Ethnicity	Generation					
		Silent Generation (1928 -1945)	Baby Boomers (1946 -1964)	Generation Y / Millennials (1981 -199..	Generation X (1965 -1980)	Generation Z (1997 -2009)	Grand Total
	American Indian or Alaska Native		0.26% 12	0.87% 40	1.04% 48	0.17% 8	2.34% 108
	Asian		0.09% 4	0.91% 42	0.97% 45	0.22% 10	2.19% 101
	Black or African American		0.24% 11	1.13% 52	0.78% 36	0.11% 5	2.25% 104
	Hispanic or Latino		0.50% 23	6.58% 304	3.51% 162	2.73% 126	13.31% 615
	Native Hawaiian or Other Pacific Islander		0.02% 1	0.24% 11	0.32% 15	0.13% 6	0.71% 33
	Two or More Races		0.13% 6	1.26% 58	1.15% 53	0.22% 10	2.75% 127
	White	0.04% 2	7.10% 328	29.03% 1,341	34.18% 1,579	6.10% 282	76.45% 3,532
	Total	0.04% 2	8.33% 385	40.00% 1,848	41.95% 1,938	9.68% 447	100.00% 4,620

DOC Demographic Data by Military Status

As of May 5 th , 2026	Race/Ethnicity	Military Status						
		Null	Active Duty	Active Duty	Active Duty	Reserve	Reserve	Veteran
	American Indian or Alaska Native	1.99% 92					0.02% 1	0.32% 15
	Asian	1.95% 90				0.09% 4		0.15% 7
	Black or African American	2.06% 95						0.19% 9
	Hispanic or Latino	12.14% 561	0.06% 3	0.04% 2		0.24% 11	0.02% 1	0.80% 37
	Native Hawaiian or Other Pacific Islander	0.65% 30						0.06% 3
	Two or More Races	2.47% 114			0.02% 1	0.04% 2		0.22% 10
	White	65.28% 3,016	0.37% 17	0.02% 1	0.04% 2	0.84% 39	0.09% 4	9.81% 453
	Total	86.54% 3,998	0.43% 20	0.06% 3	0.06% 3	1.21% 56	0.13% 6	11.56% 534

DOC Demographic Data by Gender

PAGE 29

As of May 5 th 2026	Race/Ethnicity	Gender		
		Female	Male	Grand Total
	American Indian or Alaska Native	0.91% 42	1.43% 66	2.34% 108
	Asian	0.87% 40	1.32% 61	2.19% 101
	Black or African American	0.80% 37	1.45% 67	2.25% 104
	Hispanic or Latino	4.20% 194	9.11% 421	13.31% 615
	Native Hawaiian or Other Pacific Islander	0.19% 9	0.52% 24	0.71% 33
	Two or More Races	1.10% 51	1.65% 76	2.75% 127
	White	26.99% 1,247	49.46% 2,285	76.45% 3,532
	<u>Total</u>	35.06% 1,620	64.94% 3,000	100.00% 4,620

DOC Demographic Data by Disability

As of May 5 th , 2026	Race/Ethnicity	Disability Status		
		No Reported Disability	Reported Disability	Grand Total
	American Indian or Alaska Native	2.29% 106	0.04% 2	2.34% 108
	Asian	2.19% 101		2.19% 101
	Black or African American	2.21% 102	0.04% 2	2.25% 104
	Hispanic or Latino	13.18% 609	0.13% 6	13.31% 615
	Native Hawaiian or Other Pacific Islander	0.71% 33		0.71% 33
	Two or More Races	2.66% 123	0.09% 4	2.75% 127
	White	75.82% 3,503	0.63% 29	76.45% 3,532
	<u>Total</u>	99.07% 4,577	0.93% 43	100.00% 4,620

DOC Demographic Data by Supervising Managers

As of May 5 th , 2026	Race/Ethnicity	Position REPR Code			
		MESN	MMS	MNSN	Grand Total
	American Indian or Alaska Native		2.25% 9		2.25% 9
	Asian		2.00% 8		2.00% 8
	Black or African American		1.50% 6		1.50% 6
	Hispanic or Latino	0.25% 1	7.25% 29		7.50% 30
	Native Hawaiian or Other Pacific Islander		0.50% 2		0.50% 2
	Two or More Races		2.00% 8		2.00% 8
	White	5.75% 23	77.75% 311	0.75% 3	84.25% 337
	<u>Total</u>	6.00% 24	93.25% 373	0.75% 3	100.00% 400

DOC Demographic Data by Age Group

As of May 5 th , 2026	Race/Ethnicity	Age Group										Grand Total
		18 to 25 Y ears	25 to 30 Y ears	30 to 35 Y ears	35 to 40 Y ears	40 to 45 Y ears	45 to 50 Y ears	50 to 55 Y ears	55 to 60 Y ears	60 to 65 Years	65 Years and Greater	
	American Indian or Alaska Native	0.02% 1	0.22% 10	0.30% 14	0.22% 10	0.28% 13	0.26% 12	0.43% 20	0.30% 14	0.22% 10	0.09% 4	2.34% 108
	Asian	0.06% 3	0.15% 7	0.22% 10	0.32% 15	0.32% 15	0.26% 12	0.43% 20	0.26% 12	0.11% 5	0.04% 2	2.19% 101
	Black or African American	0.04% 2	0.11% 5	0.43% 20	0.32% 15	0.30% 14	0.30% 14	0.32% 15	0.15% 7	0.17% 8	0.09% 4	2.25% 104
	Hispanic or Latino	0.74% 34	2.23% 103	2.45% 113	2.29% 106	1.56% 72	1.28% 59	1.28% 59	0.80% 37	0.50% 23	0.19% 9	13.31% 615
	Native Hawaiian or Other Pacific Islander	0.04% 2	0.11% 5	0.09% 4	0.04% 2	0.09% 4	0.09% 4	0.06% 3	0.13% 6	0.06% 3		0.71% 33
	Two or More Races	0.13% 6	0.13% 6	0.30% 14	0.58% 27	0.30% 14	0.48% 22	0.45% 21	0.17% 8	0.15% 7	0.04% 2	2.75% 127
	White	1.60% 74	5.65% 261	7.38% 341	9.83% 454	9.94% 459	10.63% 491	11.39% 526	10.91% 504	6.39% 295	2.75% 127	76.45% 3,532
	<u>Total</u>	2.64% 122	8.59% 397	11.17% 516	13.61% 629	12.79% 591	13.29% 614	14.37% 664	12.73% 588	7.60% 351	3.20% 148	100.00% 4,620

DOC Demographic Data by Facility City

As of May 5 th , 2026	Race/Ethnicity	Location City												Grand Total
		Albany	Baker City	Lakeview	Madras	Ontario	Pendleton	Portland	Roseburg	Salem	Tillamook	Umatilla	Wilsonville	
	American Indian or Alaska Native		0.06% 3	0.04% 2	0.19% 9	0.58% 27	0.13% 6	0.11% 5		0.78% 36		0.15% 7	0.28% 13	2.34% 108
	Asian			0.02% 1	0.06% 3	0.28% 13	0.13% 6	0.13% 6		1.02% 47		0.09% 4	0.45% 21	2.19% 101
	Black or African American	0.02% 1	0.04% 2	0.02% 1	0.04% 2	0.11% 5	0.22% 10	0.30% 14		0.80% 37	0.02% 1	0.17% 8	0.50% 23	2.25% 104
	Hispanic or Latino	0.02% 1	0.09% 4	0.26% 12	0.63% 29	3.42% 158	0.80% 37	0.37% 17	0.02% 1	3.48% 161	0.02% 1	2.62% 121	1.58% 73	13.31% 615
	Native Hawaiian or Other Pacific Islander			0.09% 4	0.06% 3		0.11% 5	0.09% 4	0.02% 1	0.19% 9		0.04% 2	0.11% 5	0.71% 33
	Two or More Races		0.02% 1	0.02% 1	0.15% 7	0.48% 22	0.22% 10	0.06% 3	0.02% 1	0.97% 45	0.04% 2	0.32% 15	0.43% 20	2.75% 127
	White	0.50% 23	1.56% 72	1.88% 87	4.61% 213	16.23% 750	7.29% 337	2.16% 100	0.39% 18	25.17% 1,163	0.78% 36	6.95% 321	8.92% 412	76.45% 3,532
	<u>Total</u>	0.54% 25	1.77% 82	2.34% 108	5.76% 266	21.10% 975	8.90% 411	3.23% 149	0.45% 21	32.42% 1,498	0.87% 40	10.35% 478	12.27% 567	100.00% 4,620

DOC Demographic Data by Security Classifications

As of May 5 th , 2026	Race/Ethnicity	Job Profile Name					Grand Total
		Correctional Officer	Correctional Corporal	Correctional Sergeant	Correctional Lieutenant	Correctional Captain	
	American Indian or Alaska Native	1.85% 46	0.20% 5	0.24% 6	0.04% 1	0.04% 1	2.38% 59
	Asian	1.37% 34	0.28% 7	0.08% 2			1.73% 43
	Black or African American	1.69% 42	0.12% 3	0.20% 5	0.08% 2	0.04% 1	2.14% 53
	Hispanic or Latino	13.91% 345	1.05% 26	1.17% 29	0.48% 12	0.12% 3	16.73% 415
	Native Hawaiian or Other Pacific Islander	0.69% 17	0.04% 1	0.08% 2	0.04% 1	0.04% 1	0.89% 22
	Two or More Races	1.89% 47	0.28% 7	0.24% 6	0.04% 1	0.08% 2	2.54% 63
	White	54.70% 1,357	6.01% 149	7.74% 192	3.47% 86	1.69% 42	73.60% 1,826
	<u>Total</u>	76.10% 1,888	7.98% 198	9.75% 242	4.15% 103	2.02% 50	100.00% 2,481

DOC Demographic Data by Facility City

Location Facility (group)	Race/Ethnicity							
	As of May 5 th , 2026							
	American Indian o..	Asian (United ..	Black or African ..	Hispanic or Latin..	Native Hawaiia..	Two or More Ra..	White (United ..	Total
Central Distribution Center	0.06% 3	0.11% 5	0.09% 4	0.13% 6			2.49% 115	2.88% 133
Coffee Creek Correctional Facility	0.28% 13	0.41% 19	0.45% 21	1.54% 71	0.11% 5	0.35% 16	8.27% 382	11.41% 527
Coffee Creek Corr. Facility-OISC		0.04% 2	0.04% 2	0.04% 2		0.09% 4	0.65% 30	0.87% 40
Columbia River Correctional Institution	0.11% 5	0.13% 6	0.30% 14	0.37% 17	0.09% 4	0.06% 3	2.16% 100	3.23% 149
CTRS Health Services	0.02% 1	0.02% 1	0.02% 1	0.04% 2		0.02% 1	1.36% 63	1.49% 69
Deer Ridge Correctional Inst.	0.17% 8	0.06% 3	0.04% 2	0.63% 29	0.06% 3	0.13% 6	4.50% 208	5.61% 259
Douglas County Parole & Probation				0.02% 1	0.02% 1	0.02% 1	0.39% 18	0.45% 21
Eastern Oregon Correctional Institution	0.13% 6	0.13% 6	0.22% 10	0.80% 37	0.11% 5	0.22% 10	7.29% 337	8.90% 411
Four Rivers Building		0.02% 1		0.04% 2			0.24% 11	0.30% 14
Headquarters	0.19% 9	0.19% 9	0.06% 3	0.39% 18		0.19% 9	4.33% 200	5.37% 248
Linn County Parole & Probation			0.02% 1	0.02% 1			0.50% 23	0.54% 25
Oregon State Correctional Institution	0.15% 7	0.13% 6	0.15% 7	0.80% 37	0.06% 3	0.32% 15	4.29% 198	5.91% 273
Oregon State Penitentiary	0.24% 11	0.45% 21	0.32% 15	1.60% 74	0.09% 4	0.39% 18	10.26% 474	13.35% 617
Powder River Correctional Facility	0.06% 3		0.04% 2	0.09% 4		0.02% 1	1.56% 72	1.77% 82
Santiam Correctional Institution	0.06% 3	0.11% 5	0.11% 5	0.30% 14	0.04% 2	0.02% 1	1.71% 79	2.36% 109
Snake River Correctional Institution	0.58% 27	0.26% 12	0.11% 5	3.35% 155		0.45% 21	15.69% 725	20.45% 945
South Fork Forest Camp			0.02% 1	0.02% 1		0.04% 2	0.78% 36	0.87% 40
Transport	0.06% 3		0.04% 2	0.28% 13	0.02% 1	0.06% 3	1.43% 66	1.90% 88
Two Rivers Correctional Institution	0.15% 7	0.09% 4	0.17% 8	2.58% 119	0.02% 1	0.32% 15	6.60% 305	9.94% 459
Two Rivers Correctional Institution - Minimum							0.06% 3	0.06% 3
Warner Creek Correctional Facility	0.04% 2	0.02% 1	0.02% 1	0.26% 12	0.09% 4	0.02% 1	1.88% 87	2.34% 108
Grand Total	2.34% 108	2.19% 101	2.25% 104	13.31% 615	0.71% 33	2.75% 127	76.45% 3,532	100.00% 4,620

Corrections, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Operations Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Operations Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Operations Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Operations Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Operations Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Operations Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Operations Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Operations Division	081	0	June 2026 Emergency Board	Policy Packages
003-00-00-00000	Operations Division	101	0	IT Foundation	Policy Packages
003-00-00-00000	Operations Division	102	0	Technical Adjustments	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

Corrections, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Central Administration	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Central Administration	081	0	June 2026 Emergency Board	Policy Packages
004-00-00-00000	Central Administration	101	0	IT Foundation	Policy Packages
004-00-00-00000	Central Administration	102	0	Technical Adjustments	Policy Packages
004-00-00-00000	Central Administration	201	0	DOC IT modernization	Policy Packages
004-00-00-00000	Central Administration	202	0	Capital Improvement & Renewal	Policy Packages
004-00-00-00000	Central Administration	203	0	Maintaining Critical Infrastructure	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	June 2026 Emergency Board	Policy Packages
006-00-00-00000	Administrative Services Division	101	0	IT Foundation	Policy Packages
006-00-00-00000	Administrative Services Division	102	0	Technical Adjustments	Policy Packages
006-00-00-00000	Administrative Services Division	201	0	DOC IT modernization	Policy Packages
009-00-00-00000	Community Corrections	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Community Corrections	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	June 2026 Emergency Board	Policy Packages
009-00-00-00000	Community Corrections	102	0	Technical Adjustments	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	June 2026 Emergency Board	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Health Services	102	0	Technical Adjustments	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	June 2026 Emergency Board	Policy Packages
011-00-00-00000	Correctional Services	102	0	Technical Adjustments	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

Corrections, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	081	0	June 2026 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	201	0	DOC IT modernization	Policy Packages
086-00-00-00000	Debt Service	202	0	Capital Improvement & Renewal	Policy Packages
086-00-00-00000	Debt Service	203	0	Maintaining Critical Infrastructure	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
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	June 2026 Emergency Board	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

Corrections, Dept of**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	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	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	201	0	DOC IT modernization	Policy Packages
089-00-00-00000	Capital Construction	202	0	Capital Improvement & Renewal	Policy Packages
089-00-00-00000	Capital Construction	203	0	Maintaining Critical Infrastructure	Policy Packages

Corrections, Dept of**Policy Package List by Priority****2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****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	June 2026 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	IT Foundation	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
	102	Technical Adjustments	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration

Corrections, Dept of**Policy Package List by Priority****2027-29 Biennium****Agency Number: 29100****BAM Analyst: Daniel, Allison****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	102	Technical Adjustments	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
	201	DOC IT modernization	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	202	Capital Improvement & Renewal	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	203	Maintaining Critical Infrastructure	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	65,725,493	9,131,119	-	9,131,119	5,638,799	5,638,799
6400 Federal Funds Ltd	298,980	-	-	-	-	-
All Funds	66,024,473	9,131,119	-	9,131,119	5,638,799	5,638,799

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	15,532,605	-	15,532,605	19,354,088	19,354,088
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TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	65,725,493	24,663,724	-	24,663,724	24,992,887	24,992,887
6400 Federal Funds Ltd	298,980	-	-	-	-	-

TOTAL BEGINNING BALANCE	\$66,024,473	\$24,663,724	-	\$24,663,724	\$24,992,887	\$24,992,887
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	2,175,736,125	2,500,734,211	99,925,580	2,600,659,791	2,715,545,854	2,850,357,113
8010 General Fund Cap Improve	3,186,299	3,320,124	-	3,320,124	3,320,124	3,482,810
8030 General Fund Debt Svc	103,571,242	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
All Funds	2,282,493,666	2,589,765,111	96,763,080	2,686,528,191	2,804,718,798	2,939,692,743

LICENSES AND FEES**0210 Non-business Lic. and Fees**

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	13,668	26,857	-	26,857	14,940	14,940
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	120,500	1,324,705	-	1,324,705	1,174,616	1,174,616
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,330,656	7,830,386	-	7,830,386	6,919,774	6,919,774
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,759,565	9,982,555	-	9,982,555	8,467,771	8,467,771
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	16,090,221	17,812,941	-	17,812,941	15,387,545	15,387,545
TOTAL CHARGES FOR SERVICES	\$16,090,221	\$17,812,941	-	\$17,812,941	\$15,387,545	\$15,387,545
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	879,517	796,513	-	796,513	961,363	961,363
0510 Rents and Royalties						
3400 Other Funds Ltd	397,638	408,081	-	408,081	434,641	434,641
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,277,155	1,204,594	-	1,204,594	1,396,004	1,396,004
TOTAL FINES, RENTS AND ROYALTIES	\$1,277,155	\$1,204,594	-	\$1,204,594	\$1,396,004	\$1,396,004

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	68,890,242	62,900,000	-	62,900,000	-	-
3400 Other Funds Ltd	257,698	3,505,000	-	3,505,000	-	-
3430 Other Funds Debt Svc Ltd	-	5,331,000	-	5,331,000	-	-
All Funds	69,147,940	71,736,000	-	71,736,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	2,509,758	-	-	-	-	-
3400 Other Funds Ltd	1,616,380	461,846	-	461,846	484,476	484,476
3430 Other Funds Debt Svc Ltd	1,203,130	-	3,688,000	3,688,000	-	-
All Funds	5,329,268	461,846	3,688,000	4,149,846	484,476	484,476
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,287,390	3,242,452	-	3,242,452	3,593,308	3,593,308
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	79,754	54,808	-	54,808	87,176	87,176
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	487,001	419,004	-	419,004	532,320	532,320
TOTAL DONATIONS AND CONTRIBUTIONS						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	566,755	473,812	-	473,812	619,496	619,496
TOTAL DONATIONS AND CONTRIBUTIONS	\$566,755	\$473,812	-	\$473,812	\$619,496	\$619,496

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	2,402,180	12,328,833	58,599	12,387,432	12,994,417	12,994,417
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	1,597,266	2,167,665	-	2,167,665	2,369,258	2,369,258
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TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	5,950,857	6,994,993	-	6,994,993	7,744,016	7,744,016
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3430 Other Funds Debt Svc Ltd	1,133,869	-	-	-	-	-
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All Funds	7,084,726	6,994,993	-	6,994,993	7,744,016	7,744,016
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1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	6,161,677	882,496	1,033,627	1,916,123	-	-
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3430 Other Funds Debt Svc Ltd	978,390	-	-	-	-	-
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All Funds	7,140,067	882,496	1,033,627	1,916,123	-	-
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1137 Tsfr From Justice, Dept of

3400 Other Funds Ltd	126,071	26,000	-	26,000	-	-
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1213 Tsfr From Criminal Justice Comm

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	355,546	773,053	-	773,053	227,584	227,584
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	1,971,097	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	400,000	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	417,032	198,014	-	198,014	216,430	216,430
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	393,702	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	15,775,982	8,874,556	1,033,627	9,908,183	8,188,030	8,188,030
3430 Other Funds Debt Svc Ltd	2,112,259	-	-	-	-	-
TOTAL TRANSFERS IN	\$17,888,241	\$8,874,556	\$1,033,627	\$9,908,183	\$8,188,030	\$8,188,030

REVENUES

8000 General Fund	2,175,736,125	2,500,734,211	99,925,580	2,600,659,791	2,715,545,854	2,850,357,113
8010 General Fund Cap Improve	3,186,299	3,320,124	-	3,320,124	3,320,124	3,482,810
8030 General Fund Debt Svc	103,571,242	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
3400 Other Funds Ltd	41,407,929	49,255,596	1,092,226	50,347,822	43,852,832	43,852,832
3430 Other Funds Debt Svc Ltd	3,315,389	5,331,000	3,688,000	9,019,000	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,597,266	2,167,665	-	2,167,665	2,369,258	2,369,258
TOTAL REVENUES	\$2,400,214,250	\$2,709,419,372	\$101,543,306	\$2,810,962,678	\$2,850,940,888	\$2,985,914,833
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,950,857)	(6,994,993)	-	(6,994,993)	(7,744,016)	(7,744,016)
3430 Other Funds Debt Svc Ltd	(1,133,869)	-	-	-	-	-
All Funds	(7,084,726)	(6,994,993)	-	(6,994,993)	(7,744,016)	(7,744,016)
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(93)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(5,950,857)	(6,994,993)	-	(6,994,993)	(7,744,016)	(7,744,016)
3430 Other Funds Debt Svc Ltd	(1,133,962)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$7,084,819)	(\$6,994,993)	-	(\$6,994,993)	(\$7,744,016)	(\$7,744,016)
AVAILABLE REVENUES						
8000 General Fund	2,175,736,125	2,500,734,211	99,925,580	2,600,659,791	2,715,545,854	2,850,357,113
8010 General Fund Cap Improve	3,186,299	3,320,124	-	3,320,124	3,320,124	3,482,810
8030 General Fund Debt Svc	103,571,242	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
3400 Other Funds Ltd	101,182,565	66,924,327	1,092,226	68,016,553	61,101,703	61,101,703
3430 Other Funds Debt Svc Ltd	2,181,427	5,331,000	3,688,000	9,019,000	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,896,246	2,167,665	-	2,167,665	2,369,258	2,369,258
TOTAL AVAILABLE REVENUES	\$2,459,153,904	\$2,727,088,103	\$101,543,306	\$2,828,631,409	\$2,868,189,759	\$3,003,163,704

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	763,679,638	941,177,130	40,211,322	981,388,452	1,053,572,130	1,060,444,720
3400 Other Funds Ltd	10,266,437	14,148,647	504,811	14,653,458	15,740,786	15,748,116
6400 Federal Funds Ltd	297,195	-	-	-	-	-
All Funds	774,243,270	955,325,777	40,716,133	996,041,910	1,069,312,916	1,076,192,836

3160 Temporary Appointments

8000 General Fund	8,243,834	732,733	-	732,733	534,597	560,792
3400 Other Funds Ltd	27,786	1,114,724	-	1,114,724	1,114,724	1,169,345
All Funds	8,271,620	1,847,457	-	1,847,457	1,649,321	1,730,137

3170 Overtime Payments

8000 General Fund	92,831,947	85,709,739	5,703,583	91,413,322	91,320,350	102,918,692
3400 Other Funds Ltd	604,113	3,905,717	109,361	4,015,078	4,015,078	4,476,885
All Funds	93,436,060	89,615,456	5,812,944	95,428,400	95,335,428	107,395,577

3180 Shift Differential

8000 General Fund	12,600,884	7,084,139	-	7,084,139	7,078,337	7,655,535
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Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	12,896	28,647	-	28,647	28,647	30,053
All Funds	12,613,780	7,112,786	-	7,112,786	7,106,984	7,685,588
3190 All Other Differential						
8000 General Fund	31,448,696	45,924,122	4,084,425	50,008,547	50,305,457	56,436,771
3400 Other Funds Ltd	132,252	754,761	21,935	776,696	776,696	866,108
All Funds	31,580,948	46,678,883	4,106,360	50,785,243	51,082,153	57,302,879
TOTAL SALARIES & WAGES						
8000 General Fund	908,804,999	1,080,627,863	49,999,330	1,130,627,193	1,202,810,871	1,228,016,510
3400 Other Funds Ltd	11,043,484	19,952,496	636,107	20,588,603	21,675,931	22,290,507
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL SALARIES & WAGES	\$920,145,678	\$1,100,580,359	\$50,635,437	\$1,151,215,796	\$1,224,486,802	\$1,250,307,017
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	222,313	339,642	-	339,642	373,298	376,105
3400 Other Funds Ltd	1,932	5,646	-	5,646	6,195	6,198
All Funds	224,245	345,288	-	345,288	379,493	382,303
3220 Public Employees' Retire Cont						
8000 General Fund	212,093,737	277,100,998	13,142,801	290,243,799	360,032,991	367,523,872
3400 Other Funds Ltd	1,724,294	4,833,679	163,226	4,996,905	6,189,877	6,356,463
All Funds	213,818,031	281,934,677	13,306,027	295,240,704	366,222,868	373,880,335

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3221 Pension Obligation Bond						
8000 General Fund	43,154,850	40,329,851	-	40,329,851	-	-
3400 Other Funds Ltd	398,100	707,688	-	707,688	-	-
All Funds	43,552,950	41,037,539	-	41,037,539	-	-
3230 Social Security Taxes						
8000 General Fund	68,408,827	81,728,704	3,925,816	85,654,520	91,490,720	93,418,944
3400 Other Funds Ltd	534,896	1,526,342	48,660	1,575,002	1,676,962	1,723,979
All Funds	68,943,723	83,255,046	3,974,476	87,229,522	93,167,682	95,142,923
3240 Unemployment Assessments						
8000 General Fund	830,461	519,357	-	519,357	519,357	560,220
3400 Other Funds Ltd	894	8,970	-	8,970	8,970	9,422
All Funds	831,355	528,327	-	528,327	528,327	569,642
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,523,950	4,258,757	-	4,258,757	4,767,639	4,868,358
3400 Other Funds Ltd	28,151	75,334	-	75,334	83,228	85,471
All Funds	3,552,101	4,334,091	-	4,334,091	4,850,867	4,953,829
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	148,662	198,121	-	198,121	179,561	180,907
3400 Other Funds Ltd	1,188	3,294	-	3,294	2,979	2,981
All Funds	149,850	201,415	-	201,415	182,540	183,888
3260 Mass Transit Tax						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	2,748,119	6,466,071	-	6,466,071	6,466,071	7,194,661
3400 Other Funds Ltd	21,761	113,026	-	113,026	113,026	130,101
All Funds	2,769,880	6,579,097	-	6,579,097	6,579,097	7,324,762
3270 Flexible Benefits						
8000 General Fund	200,478,914	200,048,855	1,511,577	201,560,432	208,674,106	210,236,266
3400 Other Funds Ltd	1,755,681	3,325,777	63,244	3,389,021	3,463,174	3,465,014
All Funds	202,234,595	203,374,632	1,574,821	204,949,453	212,137,280	213,701,280
3280 Other OPE						
8000 General Fund	9,701	3,600,132	-	3,600,132	3,600,132	3,600,132
3400 Other Funds Ltd	8,014	72,710	-	72,710	72,710	72,710
All Funds	17,715	3,672,842	-	3,672,842	3,672,842	3,672,842
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	531,619,534	614,590,488	18,580,194	633,170,682	676,103,875	687,959,465
3400 Other Funds Ltd	4,474,911	10,672,466	275,130	10,947,596	11,617,121	11,852,339
TOTAL OTHER PAYROLL EXPENSES	\$536,094,445	\$625,262,954	\$18,855,324	\$644,118,278	\$687,720,996	\$699,811,804
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(50,806,884)	-	(50,806,884)	(50,806,884)	(61,230,132)
3400 Other Funds Ltd	-	(902,315)	-	(902,315)	(902,315)	(1,111,427)
All Funds	-	(51,709,199)	-	(51,709,199)	(51,709,199)	(62,341,559)

Corrections, Dept of

Agency Number: 29100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3465 Reconciliation Adjustment						
8000 General Fund	-	230,808	-	230,808	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(50,576,076)	-	(50,576,076)	(50,806,884)	(61,230,132)
3400 Other Funds Ltd	-	(902,315)	-	(902,315)	(902,315)	(1,111,427)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$51,478,391)	-	(\$51,478,391)	(\$51,709,199)	(\$62,341,559)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,440,424,533	1,644,642,275	68,579,524	1,713,221,799	1,828,107,862	1,854,745,843
3400 Other Funds Ltd	15,518,395	29,722,647	911,237	30,633,884	32,390,737	33,031,419
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,456,240,123	\$1,674,364,922	\$69,490,761	\$1,743,855,683	\$1,860,498,599	\$1,887,777,262
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,308,612	4,515,746	(1,455,000)	3,060,746	3,060,746	4,930,941
8010 General Fund Cap Improve	200	-	-	-	-	-
3400 Other Funds Ltd	598,181	271,145	-	271,145	271,145	291,889
All Funds	6,906,993	4,786,891	(1,455,000)	3,331,891	3,331,891	5,222,830
4125 Out of State Travel						
8000 General Fund	579,918	172,921	-	172,921	172,921	181,940
3400 Other Funds Ltd	76,105	27,406	-	27,406	27,406	28,749

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	3,152	-	-	-	-	-
All Funds	659,175	200,327	-	200,327	200,327	210,689
4150 Employee Training						
8000 General Fund	3,269,516	1,714,249	(1,292,715)	421,534	1,714,249	1,907,426
3400 Other Funds Ltd	316,025	57,973	-	57,973	57,973	60,884
All Funds	3,585,541	1,772,222	(1,292,715)	479,507	1,772,222	1,968,310
4175 Office Expenses						
8000 General Fund	7,629,043	7,437,583	(107,285)	7,330,298	6,037,583	8,136,324
8010 General Fund Cap Improve	5,695	-	-	-	-	-
3400 Other Funds Ltd	367,930	390,181	-	390,181	390,181	409,672
All Funds	8,002,668	7,827,764	(107,285)	7,720,479	6,427,764	8,545,996
4200 Telecommunications						
8000 General Fund	4,982,240	6,954,090	-	6,954,090	6,954,090	7,294,832
3400 Other Funds Ltd	3,571	101	-	101	101	106
All Funds	4,985,811	6,954,191	-	6,954,191	6,954,191	7,294,938
4225 State Gov. Service Charges						
8000 General Fund	71,325,053	135,849,982	(453,337)	135,396,645	135,396,645	143,942,458
3400 Other Funds Ltd	6,071,199	-	-	-	-	-
All Funds	77,396,252	135,849,982	(453,337)	135,396,645	135,396,645	143,942,458
4250 Data Processing						
8000 General Fund	7,006,350	12,397,527	-	12,397,527	12,397,527	13,186,886

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	200,653	71,315	-	71,315	71,315	74,912
All Funds	7,207,003	12,468,842	-	12,468,842	12,468,842	13,261,798
4275 Publicity and Publications						
8000 General Fund	29,657	101,819	-	101,819	101,819	106,805
3400 Other Funds Ltd	1,814	-	-	-	-	-
All Funds	31,471	101,819	-	101,819	101,819	106,805
4300 Professional Services						
8000 General Fund	75,919,248	29,584,271	-	29,584,271	29,584,271	32,492,329
8010 General Fund Cap Improve	97,199	-	-	-	-	-
3400 Other Funds Ltd	2,078,402	3,052,235	-	3,052,235	3,052,235	3,336,092
6400 Federal Funds Ltd	1,525,390	2,167,665	-	2,167,665	2,167,665	2,369,258
All Funds	79,620,239	34,804,171	-	34,804,171	34,804,171	38,197,679
4315 IT Professional Services						
8000 General Fund	1,130,051	-	-	-	-	-
3400 Other Funds Ltd	2,280	-	-	-	-	-
All Funds	1,132,331	-	-	-	-	-
4325 Attorney General						
8000 General Fund	8,664,344	12,171,216	-	12,171,216	12,171,216	13,303,139
3400 Other Funds Ltd	-	17,080	-	17,080	17,080	18,669
All Funds	8,664,344	12,188,296	-	12,188,296	12,188,296	13,321,808
4375 Employee Recruitment and Develop						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	869,459	270,952	-	270,952	270,952	378,351
3400 Other Funds Ltd	18,300	-	-	-	-	-
All Funds	887,759	270,952	-	270,952	270,952	378,351
4400 Dues and Subscriptions						
8000 General Fund	190,927	68,137	-	68,137	68,137	71,472
3400 Other Funds Ltd	1,561	642	-	642	642	673
All Funds	192,488	68,779	-	68,779	68,779	72,145
4425 Facilities Rental and Taxes						
8000 General Fund	3,196,940	1,645,381	-	1,645,381	1,645,381	1,726,005
3400 Other Funds Ltd	2,479	-	-	-	-	-
All Funds	3,199,419	1,645,381	-	1,645,381	1,645,381	1,726,005
4450 Fuels and Utilities						
8000 General Fund	35,321,970	40,963,189	-	40,963,189	40,963,189	44,281,671
8010 General Fund Cap Improve	1,007	-	-	-	-	-
3400 Other Funds Ltd	53,096	160,585	-	160,585	160,585	171,826
All Funds	35,376,073	41,123,774	-	41,123,774	41,123,774	44,453,497
4475 Facilities Maintenance						
8000 General Fund	21,865,305	27,540,804	(186,000)	27,354,804	27,354,804	28,810,041
8010 General Fund Cap Improve	887,820	-	-	-	-	-
3400 Other Funds Ltd	755,992	431,442	-	431,442	431,442	452,583
All Funds	23,509,117	27,972,246	(186,000)	27,786,246	27,786,246	29,262,624

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4500 Food and Kitchen Supplies						
8000 General Fund	32,056,435	40,671,252	-	40,671,252	40,671,252	44,797,702
3400 Other Funds Ltd	7,271,792	1,085,485	-	1,085,485	1,085,485	1,138,673
All Funds	39,328,227	41,756,737	-	41,756,737	41,756,737	45,936,375
4525 Medical Services and Supplies						
8000 General Fund	136,008,154	196,800,580	34,840,393	231,640,973	231,640,973	247,747,944
3400 Other Funds Ltd	6,434,431	1,840,466	1,033,627	2,874,093	2,874,093	1,046,069
All Funds	142,442,585	198,641,046	35,874,020	234,515,066	234,515,066	248,794,013
4550 Other Care of Residents and Patients						
8000 General Fund	29,803,142	29,912,445	-	29,912,445	29,912,445	32,555,528
3400 Other Funds Ltd	10,017,286	2,470,134	-	2,470,134	2,470,134	2,591,171
All Funds	39,820,428	32,382,579	-	32,382,579	32,382,579	35,146,699
4575 Agency Program Related S and S						
8000 General Fund	52,148	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	2,284	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	8,725,059	11,474,171	-	11,474,171	11,474,171	10,655,285
8010 General Fund Cap Improve	9	-	-	-	-	-
3400 Other Funds Ltd	610,495	10,141,023	-	10,141,023	10,141,023	7,296,932
All Funds	9,335,563	21,615,194	-	21,615,194	21,615,194	17,952,217

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,806,596	1,439,903	-	1,439,903	1,439,903	2,590,097
3400 Other Funds Ltd	808,695	41,353	-	41,353	41,353	47,277
All Funds	3,615,291	1,481,256	-	1,481,256	1,481,256	2,637,374
4715 IT Expendable Property						
8000 General Fund	5,467,930	1,694,095	-	1,694,095	1,694,095	2,096,798
8010 General Fund Cap Improve	277	-	-	-	-	-
3400 Other Funds Ltd	782,817	16,723	-	16,723	16,723	20,835
All Funds	6,251,024	1,710,818	-	1,710,818	1,710,818	2,117,633
TOTAL SERVICES & SUPPLIES						
8000 General Fund	463,210,381	563,380,313	31,346,056	594,726,369	594,726,369	641,193,974
8010 General Fund Cap Improve	992,207	-	-	-	-	-
3400 Other Funds Ltd	36,473,104	20,075,289	1,033,627	21,108,916	21,108,916	16,987,012
6400 Federal Funds Ltd	1,528,542	2,167,665	-	2,167,665	2,167,665	2,369,258
TOTAL SERVICES & SUPPLIES	\$502,204,234	\$585,623,267	\$32,379,683	\$618,002,950	\$618,002,950	\$660,550,244
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	192,499	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	640	83,524	-	83,524	83,524	87,617

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3020 Other Funds Cap Construct	4,849	-	-	-	-	-
3400 Other Funds Ltd	262,227	-	-	-	-	-
All Funds	267,716	83,524	-	83,524	83,524	87,617
5200 Technical Equipment						
8000 General Fund	3,292,090	-	-	-	-	-
8010 General Fund Cap Improve	662,499	-	-	-	-	-
3020 Other Funds Cap Construct	8,509,657	-	-	-	-	-
3400 Other Funds Ltd	3,588,761	-	-	-	-	-
All Funds	16,053,007	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	961,424	194,206	-	194,206	194,206	203,722
3400 Other Funds Ltd	179,641	-	-	-	-	-
All Funds	1,141,065	194,206	-	194,206	194,206	203,722
5350 Industrial and Heavy Equipment						
8000 General Fund	318,416	11,855	-	11,855	11,855	12,436
3400 Other Funds Ltd	68,926	-	-	-	-	-
All Funds	387,342	11,855	-	11,855	11,855	12,436
5400 Automotive and Aircraft						
8000 General Fund	289,239	-	-	-	-	-
3400 Other Funds Ltd	40,653	-	-	-	-	-
All Funds	329,892	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5450 Agricultural Equip. and Mach.						
8010 General Fund Cap Improve	60,300	-	-	-	-	-
3400 Other Funds Ltd	16,600	-	-	-	-	-
All Funds	76,900	-	-	-	-	-
5500 Recreational Equipment						
3400 Other Funds Ltd	-	36,105	-	36,105	36,105	37,874
5550 Data Processing Software						
8000 General Fund	851,533	24,418	-	24,418	24,418	25,614
3400 Other Funds Ltd	8,041,001	-	-	-	-	-
All Funds	8,892,534	24,418	-	24,418	24,418	25,614
5600 Data Processing Hardware						
8000 General Fund	-	32,894	-	32,894	32,894	34,506
3400 Other Funds Ltd	563,280	-	-	-	-	-
All Funds	563,280	32,894	-	32,894	32,894	34,506
5650 Land Improvements						
8000 General Fund	16,500	-	-	-	-	-
8010 General Fund Cap Improve	72,000	3,255,053	-	3,255,053	3,255,053	3,414,551
3400 Other Funds Ltd	806,268	-	-	-	-	-
All Funds	894,768	3,255,053	-	3,255,053	3,255,053	3,414,551
5700 Building Structures						
8000 General Fund	1,792,683	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	394,234	-	-	-	-	-
3020 Other Funds Cap Construct	434,128	-	-	-	-	-
3400 Other Funds Ltd	290,211	-	-	-	-	-
All Funds	2,911,256	-	-	-	-	-
5800 Professional Services						
8010 General Fund Cap Improve	-	65,071	-	65,071	65,071	68,259
5900 Other Capital Outlay						
8000 General Fund	2,070,745	516,562	-	516,562	516,562	688,734
8010 General Fund Cap Improve	663,489	-	-	-	-	-
3020 Other Funds Cap Construct	62,451,366	62,900,000	-	62,900,000	-	-
3400 Other Funds Ltd	6,038,421	6,923,943	-	6,923,943	6,923,943	77,566
All Funds	71,224,021	70,340,505	-	70,340,505	7,440,505	766,300
TOTAL CAPITAL OUTLAY						
8000 General Fund	9,785,769	863,459	-	863,459	863,459	1,052,629
8010 General Fund Cap Improve	1,852,522	3,320,124	-	3,320,124	3,320,124	3,482,810
3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
3400 Other Funds Ltd	19,895,989	6,960,048	-	6,960,048	6,960,048	115,440
TOTAL CAPITAL OUTLAY	\$102,934,280	\$74,043,631	-	\$74,043,631	\$11,143,631	\$4,650,879

SPECIAL PAYMENTS**6020 Dist to Counties**

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	276,177,466	291,719,340	-	291,719,340	291,719,340	353,229,531
6035 Dist to Individuals						
8000 General Fund	-	118,328	-	118,328	118,328	124,126
6085 Other Special Payments						
8000 General Fund	-	10,496	-	10,496	10,496	11,010
TOTAL SPECIAL PAYMENTS						
8000 General Fund	276,177,466	291,848,164	-	291,848,164	291,848,164	353,364,667
TOTAL SPECIAL PAYMENTS	\$276,177,466	\$291,848,164	-	\$291,848,164	\$291,848,164	\$353,364,667

DEBT SERVICE**7100 Principal - Bonds**

8030 General Fund Debt Svc	83,748,797	64,021,538	(3,162,500)	60,859,038	85,852,820	85,852,820
3430 Other Funds Debt Svc Ltd	415,402	5,331,000	3,688,000	9,019,000	-	-
All Funds	84,164,199	69,352,538	525,500	69,878,038	85,852,820	85,852,820

7150 Interest - Bonds

8030 General Fund Debt Svc	19,058,894	21,689,238	-	21,689,238	-	-
3430 Other Funds Debt Svc Ltd	1,391,776	-	-	-	-	-
All Funds	20,450,670	21,689,238	-	21,689,238	-	-

7200 Principal - COP

8030 General Fund Debt Svc	55,000	-	-	-	-	-
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7250 Interest - COP

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8030 General Fund Debt Svc	1,335	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	40	-	-	-	-	-
All Funds	1,375	-	-	-	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	102,864,026	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3430 Other Funds Debt Svc Ltd	1,807,218	5,331,000	3,688,000	9,019,000	-	-
TOTAL DEBT SERVICE	\$104,671,244	\$91,041,776	\$525,500	\$91,567,276	\$85,852,820	\$85,852,820
EXPENDITURES						
8000 General Fund	2,189,598,149	2,500,734,211	99,925,580	2,600,659,791	2,715,545,854	2,850,357,113
8010 General Fund Cap Improve	2,844,729	3,320,124	-	3,320,124	3,320,124	3,482,810
8030 General Fund Debt Svc	102,864,026	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
3400 Other Funds Ltd	71,887,488	56,757,984	1,944,864	58,702,848	60,459,701	50,133,871
3430 Other Funds Debt Svc Ltd	1,807,218	5,331,000	3,688,000	9,019,000	-	-
6400 Federal Funds Ltd	1,825,737	2,167,665	-	2,167,665	2,167,665	2,369,258
TOTAL EXPENDITURES	\$2,442,227,347	\$2,716,921,760	\$102,395,944	\$2,819,317,704	\$2,867,346,164	\$2,992,195,872
REVERSIONS						
9900 Reversions						
8000 General Fund	13,862,024	-	-	-	-	-
8010 General Fund Cap Improve	(341,570)	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8030 General Fund Debt Svc	(707,216)	-	-	-	-	-
All Funds	12,813,238	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	29,295,077	10,166,343	(852,638)	9,313,705	642,002	10,967,832
3430 Other Funds Debt Svc Ltd	374,209	-	-	-	-	-
6400 Federal Funds Ltd	70,509	-	-	-	201,593	-
TOTAL ENDING BALANCE	\$29,739,795	\$10,166,343	(\$852,638)	\$9,313,705	\$843,595	\$10,967,832
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,818	4,822	9	4,831	4,829	4,970
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	4,818	4,823	9	4,832	4,829	4,970
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4,757.10	4,794.96	9.30	4,804.26	4,803.14	4,838.40

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,733,095	3,492,320	-	3,492,320	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(833,588)	-	(833,588)	6,893,070	6,893,070
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	15,733,095	2,658,732	-	2,658,732	6,893,070	6,893,070
TOTAL BEGINNING BALANCE	\$15,733,095	\$2,658,732	-	\$2,658,732	\$6,893,070	\$6,893,070

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	1,109,351,845	1,231,828,580	39,438,858	1,271,267,438	1,336,255,892	1,374,955,721
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LICENSES AND FEES**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	13,668	26,857	-	26,857	14,940	14,940
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	4,238,146	5,616,432	-	5,616,432	4,963,284	4,963,284
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0415 Admin and Service Charges

3400 Other Funds Ltd	345,073	826,235	-	826,235	882,949	882,949
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Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,583,219	6,442,667	-	6,442,667	5,846,233	5,846,233
TOTAL CHARGES FOR SERVICES	\$4,583,219	\$6,442,667	-	\$6,442,667	\$5,846,233	\$5,846,233
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	149,920	476,925	-	476,925	575,631	575,631
0510 Rents and Royalties						
3400 Other Funds Ltd	11,066	18,295	-	18,295	19,486	19,486
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	160,986	495,220	-	495,220	595,117	595,117
TOTAL FINES, RENTS AND ROYALTIES	\$160,986	\$495,220	-	\$495,220	\$595,117	\$595,117
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	485,580	461,846	-	461,846	484,476	484,476
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,612,713	1,310,565	-	1,310,565	1,452,377	1,452,377
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	32,319	54,726	-	54,726	87,046	87,046

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	435,785	6,319,821	-	6,319,821	6,629,493	6,629,493
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,083,379	1,990,651	-	1,990,651	2,203,810	2,203,810
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	1,860,933	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	3,944,312	1,990,651	-	1,990,651	2,203,810	2,203,810
TOTAL TRANSFERS IN	\$3,944,312	\$1,990,651	-	\$1,990,651	\$2,203,810	\$2,203,810
REVENUES						
8000 General Fund	1,109,351,845	1,231,828,580	39,438,858	1,271,267,438	1,336,255,892	1,374,955,721
3400 Other Funds Ltd	11,268,582	17,102,353	-	17,102,353	17,313,492	17,313,492
TOTAL REVENUES	\$1,120,620,427	\$1,248,930,933	\$39,438,858	\$1,288,369,791	\$1,353,569,384	\$1,392,269,213
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(966,877)	(1,678,805)	-	(1,678,805)	(1,858,572)	(1,858,572)
AVAILABLE REVENUES						
8000 General Fund	1,109,351,845	1,231,828,580	39,438,858	1,271,267,438	1,336,255,892	1,374,955,721

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	26,034,800	18,082,280	-	18,082,280	22,347,990	22,347,990
TOTAL AVAILABLE REVENUES	\$1,135,386,645	\$1,249,910,860	\$39,438,858	\$1,289,349,718	\$1,358,603,882	\$1,397,303,711

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	490,088,654	599,593,278	24,770,580	624,363,858	663,900,130	670,066,643
3400 Other Funds Ltd	2,155,700	3,488,049	25,686	3,513,735	3,901,098	3,901,098
All Funds	492,244,354	603,081,327	24,796,266	627,877,593	667,801,228	673,967,741

3160 Temporary Appointments

8000 General Fund	4,211,081	-	-	-	-	-
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3170 Overtime Payments

8000 General Fund	83,511,469	71,574,770	3,879,615	75,454,385	75,454,385	85,193,700
3400 Other Funds Ltd	356,454	3,726,197	104,334	3,830,531	3,830,531	4,271,042
All Funds	83,867,923	75,300,967	3,983,949	79,284,916	79,284,916	89,464,742

3180 Shift Differential

8000 General Fund	10,421,223	5,146,382	-	5,146,382	5,146,382	5,617,767
3400 Other Funds Ltd	8,211	28,647	-	28,647	28,647	30,051
All Funds	10,429,434	5,175,029	-	5,175,029	5,175,029	5,647,818

3190 All Other Differential

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	20,125,343	34,359,092	2,141,341	36,500,433	36,500,433	41,038,459
3400 Other Funds Ltd	13,730	247,133	7,722	254,855	254,855	284,163
All Funds	20,139,073	34,606,225	2,149,063	36,755,288	36,755,288	41,322,622
TOTAL SALARIES & WAGES						
8000 General Fund	608,357,770	710,673,522	30,791,536	741,465,058	781,001,330	801,916,569
3400 Other Funds Ltd	2,534,095	7,490,026	137,742	7,627,768	8,015,131	8,486,354
TOTAL SALARIES & WAGES	\$610,891,865	\$718,163,548	\$30,929,278	\$749,092,826	\$789,016,461	\$810,402,923
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	155,726	233,484	-	233,484	256,172	258,574
3400 Other Funds Ltd	331	1,446	-	1,446	1,587	1,587
All Funds	156,057	234,930	-	234,930	257,759	260,161
3220 Public Employees' Retire Cont						
8000 General Fund	144,550,179	182,358,705	7,901,108	190,259,813	234,178,274	240,400,556
3400 Other Funds Ltd	329,441	1,921,854	35,345	1,957,199	2,373,826	2,514,013
All Funds	144,879,620	184,280,559	7,936,453	192,217,012	236,552,100	242,914,569
3221 Pension Obligation Bond						
8000 General Fund	29,125,908	27,192,320	-	27,192,320	-	-
3400 Other Funds Ltd	67,874	265,952	-	265,952	-	-
All Funds	29,193,782	27,458,272	-	27,458,272	-	-

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Social Security Taxes						
8000 General Fund	46,224,100	54,311,241	2,355,553	56,666,794	60,174,373	61,774,378
3400 Other Funds Ltd	104,532	572,956	10,537	583,493	610,417	646,464
All Funds	46,328,632	54,884,197	2,366,090	57,250,287	60,784,790	62,420,842
3240 Unemployment Assessments						
8000 General Fund	548,300	340,200	-	340,200	340,200	370,776
3400 Other Funds Ltd	-	1,974	-	1,974	1,974	2,071
All Funds	548,300	342,174	-	342,174	342,174	372,847
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,405,340	2,838,778	-	2,838,778	3,145,583	3,229,243
3400 Other Funds Ltd	5,465	29,951	-	29,951	31,916	33,804
All Funds	2,410,805	2,868,729	-	2,868,729	3,177,499	3,263,047
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	104,121	136,196	-	136,196	123,220	124,358
3400 Other Funds Ltd	219	844	-	844	763	763
All Funds	104,340	137,040	-	137,040	123,983	125,121
3260 Mass Transit Tax						
8000 General Fund	1,596,528	4,393,947	-	4,393,947	4,393,947	4,686,008
3400 Other Funds Ltd	3,228	44,940	-	44,940	44,940	48,091
All Funds	1,599,756	4,438,887	-	4,438,887	4,438,887	4,734,099
3270 Flexible Benefits						

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	142,556,198	137,521,793	-	137,521,793	143,197,706	144,531,706
3400 Other Funds Ltd	297,286	851,977	31,622	883,599	887,174	887,174
All Funds	142,853,484	138,373,770	31,622	138,405,392	144,084,880	145,418,880
3280 Other OPE						
8000 General Fund	8,367	2,748,531	-	2,748,531	2,748,531	2,748,531
3400 Other Funds Ltd	-	69,046	-	69,046	69,046	69,046
All Funds	8,367	2,817,577	-	2,817,577	2,817,577	2,817,577
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	367,274,767	412,075,195	10,256,661	422,331,856	448,558,006	458,124,130
3400 Other Funds Ltd	808,376	3,760,940	77,504	3,838,444	4,021,643	4,203,013
TOTAL OTHER PAYROLL EXPENSES	\$368,083,143	\$415,836,135	\$10,334,165	\$426,170,300	\$452,579,649	\$462,327,143
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(34,670,695)	-	(34,670,695)	(34,670,695)	(39,984,362)
3400 Other Funds Ltd	-	(339,094)	-	(339,094)	(339,094)	(423,138)
All Funds	-	(35,009,789)	-	(35,009,789)	(35,009,789)	(40,407,500)
3465 Reconciliation Adjustment						
8000 General Fund	-	773,968	-	773,968	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(33,896,727)	-	(33,896,727)	(34,670,695)	(39,984,362)

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	(339,094)	-	(339,094)	(339,094)	(423,138)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$34,235,821)	-	(\$34,235,821)	(\$35,009,789)	(\$40,407,500)
TOTAL PERSONAL SERVICES						
8000 General Fund	975,632,537	1,088,851,990	41,048,197	1,129,900,187	1,194,888,641	1,220,056,337
3400 Other Funds Ltd	3,342,471	10,911,872	215,246	11,127,118	11,697,680	12,266,229
TOTAL PERSONAL SERVICES	\$978,975,008	\$1,099,763,862	\$41,263,443	\$1,141,027,305	\$1,206,586,321	\$1,232,322,566
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,592,742	2,884,896	(929,531)	1,955,365	1,955,365	3,200,110
3400 Other Funds Ltd	334,374	53,621	-	53,621	53,621	62,335
All Funds	3,927,116	2,938,517	(929,531)	2,008,986	2,008,986	3,262,445
4125 Out of State Travel						
8000 General Fund	278,084	109,975	-	109,975	109,975	115,909
4150 Employee Training						
8000 General Fund	1,319,235	764,906	(493,808)	271,098	764,906	859,520
3400 Other Funds Ltd	20,698	-	-	-	-	-
All Funds	1,339,933	764,906	(493,808)	271,098	764,906	859,520
4175 Office Expenses						
8000 General Fund	2,798,431	2,623,383	-	2,623,383	2,129,575	3,049,862
3400 Other Funds Ltd	166,836	-	-	-	-	-

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	2,965,267	2,623,383	-	2,623,383	2,129,575	3,049,862
4200 Telecommunications						
8000 General Fund	16,965	83,417	-	83,417	83,417	87,497
3400 Other Funds Ltd	3,122	-	-	-	-	-
All Funds	20,087	83,417	-	83,417	83,417	87,497
4225 State Gov. Service Charges						
8000 General Fund	1,171	-	-	-	-	-
3400 Other Funds Ltd	683	-	-	-	-	-
All Funds	1,854	-	-	-	-	-
4250 Data Processing						
8000 General Fund	25,843	587,508	-	587,508	587,508	698,431
3400 Other Funds Ltd	11,657	-	-	-	-	-
All Funds	37,500	587,508	-	587,508	587,508	698,431
4275 Publicity and Publications						
8000 General Fund	2,419	46,572	-	46,572	46,572	48,851
3400 Other Funds Ltd	1,814	-	-	-	-	-
All Funds	4,233	46,572	-	46,572	46,572	48,851
4300 Professional Services						
8000 General Fund	2,706,182	2,731,766	-	2,731,766	2,731,766	2,986,596
3400 Other Funds Ltd	28,330	-	-	-	-	-
All Funds	2,734,512	2,731,766	-	2,731,766	2,731,766	2,986,596

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4315 IT Professional Services						
8000 General Fund	28,728	-	-	-	-	-
3400 Other Funds Ltd	2,280	-	-	-	-	-
All Funds	31,008	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	12,549	-	12,549	12,549	13,716
4375 Employee Recruitment and Develop						
8000 General Fund	336,672	244,645	-	244,645	244,645	256,630
3400 Other Funds Ltd	1,300	-	-	-	-	-
All Funds	337,972	244,645	-	244,645	244,645	256,630
4400 Dues and Subscriptions						
8000 General Fund	13,137	42,985	-	42,985	42,985	45,088
3400 Other Funds Ltd	1,561	-	-	-	-	-
All Funds	14,698	42,985	-	42,985	42,985	45,088
4425 Facilities Rental and Taxes						
8000 General Fund	239,154	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	33,892,864	39,534,511	-	39,534,511	39,534,511	42,752,986
4475 Facilities Maintenance						
8000 General Fund	19,201,382	17,754,866	(186,000)	17,568,866	17,568,866	18,544,592
3400 Other Funds Ltd	468,911	-	-	-	-	-

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	19,670,293	17,754,866	(186,000)	17,568,866	17,568,866	18,544,592
4500 Food and Kitchen Supplies						
8000 General Fund	31,904,217	40,625,770	-	40,625,770	40,625,770	44,749,991
3400 Other Funds Ltd	7,173,917	496,193	-	496,193	496,193	520,506
All Funds	39,078,134	41,121,963	-	41,121,963	41,121,963	45,270,497
4525 Medical Services and Supplies						
8000 General Fund	115,177	96,121	-	96,121	96,121	104,557
3400 Other Funds Ltd	5,059	-	-	-	-	-
All Funds	120,236	96,121	-	96,121	96,121	104,557
4550 Other Care of Residents and Patients						
8000 General Fund	25,286,367	28,089,021	-	28,089,021	28,089,021	30,637,120
3400 Other Funds Ltd	6,408,650	-	-	-	-	-
All Funds	31,695,017	28,089,021	-	28,089,021	28,089,021	30,637,120
4575 Agency Program Related S and S						
8000 General Fund	377	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	7,021,566	5,693,598	-	5,693,598	5,693,598	4,586,554
3400 Other Funds Ltd	216,320	5,994,236	-	5,994,236	5,994,236	6,287,953
All Funds	7,237,886	11,687,834	-	11,687,834	11,687,834	10,874,507
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,720,226	546,088	-	546,088	546,088	1,325,106

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	372,493	-	-	-	-	-
All Funds	2,092,719	546,088	-	546,088	546,088	1,325,106
4715 IT Expendable Property						
8000 General Fund	852,728	-	-	-	-	161,250
3400 Other Funds Ltd	118,671	-	-	-	-	-
All Funds	971,399	-	-	-	-	161,250
TOTAL SERVICES & SUPPLIES						
8000 General Fund	131,353,667	142,460,028	(1,609,339)	140,850,689	140,850,689	154,210,650
3400 Other Funds Ltd	15,336,676	6,556,599	-	6,556,599	6,556,599	6,884,510
TOTAL SERVICES & SUPPLIES	\$146,690,343	\$149,016,627	(\$1,609,339)	\$147,407,288	\$147,407,288	\$161,095,160
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	189,413	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	7,939	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	711,424	-	-	-	-	-
3400 Other Funds Ltd	179,641	-	-	-	-	-
All Funds	891,065	-	-	-	-	-
5350 Industrial and Heavy Equipment						

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	318,416	-	-	-	-	-
3400 Other Funds Ltd	68,926	-	-	-	-	-
All Funds	387,342	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	262,422	-	-	-	-	-
3400 Other Funds Ltd	40,653	-	-	-	-	-
All Funds	303,075	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	16,600	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	472,645	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	13,600	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	5,575	-	-	-	-	-
3400 Other Funds Ltd	246,474	-	-	-	-	-
All Funds	252,049	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	27,369	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	878,391	516,562	-	516,562	516,562	688,734

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

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

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3400 Other Funds Ltd	206,202	73,943	-	73,943	73,943	77,566
All Funds	1,084,593	590,505	-	590,505	590,505	766,300
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,365,641	516,562	-	516,562	516,562	688,734
3400 Other Funds Ltd	1,280,049	73,943	-	73,943	73,943	77,566
TOTAL CAPITAL OUTLAY	\$3,645,690	\$590,505	-	\$590,505	\$590,505	\$766,300
EXPENDITURES						
8000 General Fund	1,109,351,845	1,231,828,580	39,438,858	1,271,267,438	1,336,255,892	1,374,955,721
3400 Other Funds Ltd	19,959,196	17,542,414	215,246	17,757,660	18,328,222	19,228,305
TOTAL EXPENDITURES	\$1,129,311,041	\$1,249,370,994	\$39,654,104	\$1,289,025,098	\$1,354,584,114	\$1,394,184,026
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,075,604	539,866	(215,246)	324,620	4,019,768	3,119,685
TOTAL ENDING BALANCE	\$6,075,604	\$539,866	(\$215,246)	\$324,620	\$4,019,768	\$3,119,685
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,365	3,274	-	3,274	3,274	3,376
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3,330.04	3,262.60	-	3,262.60	3,262.46	3,292.52

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	13,679,321	2,567,315	-	2,567,315	2,567,315	2,567,315
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	13,679,323	2,567,315	-	2,567,315	2,567,315	2,567,315

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	(2,078,279)	-	(2,078,279)	(2,567,315)	(2,567,315)
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TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	13,679,321	489,036	-	489,036	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-

TOTAL BEGINNING BALANCE	\$13,679,323	\$489,036	-	\$489,036	-	-
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	144,818,053	239,617,368	2,255,578	241,872,946	247,827,457	258,372,645
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FEDERAL FUNDS AS OTHER FUNDS**0355 Federal Revenues**

3400 Other Funds Ltd	120,500	124,705	-	124,705	130,816	130,816
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CHARGES FOR SERVICES**0410 Charges for Services**

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	330,131	977,785	-	977,785	948,343	948,343
0415 Admin and Service Charges						
3400 Other Funds Ltd	8,662,747	7,765,702	-	7,765,702	6,098,750	6,098,750
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	8,992,878	8,743,487	-	8,743,487	7,047,093	7,047,093
TOTAL CHARGES FOR SERVICES	\$8,992,878	\$8,743,487	-	\$8,743,487	\$7,047,093	\$7,047,093
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	525,968	215,162	-	215,162	259,694	259,694
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	257,698	655,000	-	655,000	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,185,179	1,612,377	-	1,612,377	1,790,471	1,790,471
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,415,327	2,844,109	-	2,844,109	2,983,470	2,983,470
TRANSFERS IN						
1010 Transfer In - Intrafund						

Corrections, Dept of

Agency Number: 29100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	392,314	3,150,399	-	3,150,399	3,487,742	3,487,742
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	2,228	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	233,648	84,370	-	84,370	12,584	12,584
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	628,190	3,234,769	-	3,234,769	3,500,326	3,500,326
TOTAL TRANSFERS IN	\$628,190	\$3,234,769	-	\$3,234,769	\$3,500,326	\$3,500,326
REVENUES						
8000 General Fund	144,818,053	239,617,368	2,255,578	241,872,946	247,827,457	258,372,645
3400 Other Funds Ltd	13,125,740	17,429,609	-	17,429,609	15,711,870	15,711,870
TOTAL REVENUES	\$157,943,793	\$257,046,977	\$2,255,578	\$259,302,555	\$263,539,327	\$274,084,515
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,427,242)	(3,564,018)	-	(3,564,018)	(3,945,652)	(3,945,652)
AVAILABLE REVENUES						
8000 General Fund	144,818,053	239,617,368	2,255,578	241,872,946	247,827,457	258,372,645
3400 Other Funds Ltd	23,377,819	14,354,627	-	14,354,627	11,766,218	11,766,218
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$168,195,874	\$253,971,995	\$2,255,578	\$256,227,573	\$259,593,675	\$270,138,863

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	31,085,965	49,071,945	2,081,300	51,153,245	54,804,390	54,963,727
3400 Other Funds Ltd	5,475,652	5,045,607	221,794	5,267,401	5,486,445	5,493,775
All Funds	36,561,617	54,117,552	2,303,094	56,420,646	60,290,835	60,457,502

3160 Temporary Appointments

8000 General Fund	125,048	198,136	-	198,136	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	125,052	198,136	-	198,136	-	-

3170 Overtime Payments

8000 General Fund	219,203	430,595	9,500	440,095	347,123	388,635
3400 Other Funds Ltd	175,471	82,024	2,297	84,321	84,321	94,091
All Funds	394,674	512,619	11,797	524,416	431,444	482,726

3180 Shift Differential

8000 General Fund	4,205	5,802	-	5,802	-	49
3400 Other Funds Ltd	2,287	-	-	-	-	2
All Funds	6,492	5,802	-	5,802	-	51

3190 All Other Differential

8000 General Fund	420,882	361,294	257,883	619,177	916,087	1,023,429
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Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	88,914	184,221	5,158	189,379	189,379	211,250
All Funds	509,796	545,515	263,041	808,556	1,105,466	1,234,679
TOTAL SALARIES & WAGES						
8000 General Fund	31,855,303	50,067,772	2,348,683	52,416,455	56,067,600	56,375,840
3400 Other Funds Ltd	5,742,328	5,311,852	229,249	5,541,101	5,760,145	5,799,118
TOTAL SALARIES & WAGES	\$37,597,631	\$55,379,624	\$2,577,932	\$57,957,556	\$61,827,745	\$62,174,958
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,512	16,221	-	16,221	17,798	17,865
3400 Other Funds Ltd	1,240	1,845	-	1,845	2,024	2,027
All Funds	8,752	18,066	-	18,066	19,822	19,892
3220 Public Employees' Retire Cont						
8000 General Fund	7,919,907	12,796,532	602,672	13,399,204	16,768,325	16,860,028
3400 Other Funds Ltd	1,118,298	1,363,019	58,825	1,421,844	1,756,188	1,767,783
All Funds	9,038,205	14,159,551	661,497	14,821,048	18,524,513	18,627,811
3221 Pension Obligation Bond						
8000 General Fund	1,530,491	1,894,262	-	1,894,262	-	-
3400 Other Funds Ltd	231,313	207,039	-	207,039	-	-
All Funds	1,761,804	2,101,301	-	2,101,301	-	-
3230 Social Security Taxes						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	2,374,826	3,786,619	179,674	3,966,293	4,261,325	4,284,906
3400 Other Funds Ltd	355,174	406,357	17,536	423,893	451,593	454,575
All Funds	2,730,000	4,192,976	197,210	4,390,186	4,712,918	4,739,481
3240 Unemployment Assessments						
8000 General Fund	1,089	47,362	-	47,362	47,362	49,975
3400 Other Funds Ltd	54	6,722	-	6,722	6,722	7,064
All Funds	1,143	54,084	-	54,084	54,084	57,039
3241 Paid Family Medical Leave Insurance						
8000 General Fund	121,269	196,682	-	196,682	222,226	223,457
3400 Other Funds Ltd	17,626	21,252	-	21,252	23,616	23,771
All Funds	138,895	217,934	-	217,934	245,842	247,228
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,119	9,462	-	9,462	8,561	8,598
3400 Other Funds Ltd	795	1,076	-	1,076	974	976
All Funds	5,914	10,538	-	10,538	9,535	9,574
3260 Mass Transit Tax						
8000 General Fund	157,640	307,056	-	307,056	307,056	337,385
3400 Other Funds Ltd	18,533	31,871	-	31,871	31,871	34,606
All Funds	176,173	338,927	-	338,927	338,927	371,991
3270 Flexible Benefits						
8000 General Fund	6,626,571	9,554,169	-	9,554,169	9,948,880	9,987,520

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,098,011	1,086,705	14,546	1,101,251	1,131,600	1,133,440
All Funds	7,724,582	10,640,874	14,546	10,655,420	11,080,480	11,120,960
3280 Other OPE						
8000 General Fund	697	-	-	-	-	-
3400 Other Funds Ltd	404	-	-	-	-	-
All Funds	1,101	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	18,745,121	28,608,365	782,346	29,390,711	31,581,533	31,769,734
3400 Other Funds Ltd	2,841,448	3,125,886	90,907	3,216,793	3,404,588	3,424,242
TOTAL OTHER PAYROLL EXPENSES	\$21,586,569	\$31,734,251	\$873,253	\$32,607,504	\$34,986,121	\$35,193,976
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,792,903)	-	(1,792,903)	(1,792,903)	(2,810,956)
3400 Other Funds Ltd	-	(263,978)	-	(263,978)	(263,978)	(289,150)
All Funds	-	(2,056,881)	-	(2,056,881)	(2,056,881)	(3,100,106)
3465 Reconciliation Adjustment						
8000 General Fund	-	(112,544)	-	(112,544)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,905,447)	-	(1,905,447)	(1,792,903)	(2,810,956)
3400 Other Funds Ltd	-	(263,978)	-	(263,978)	(263,978)	(289,150)

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,169,425)	-	(\$2,169,425)	(\$2,056,881)	(\$3,100,106)
TOTAL PERSONAL SERVICES						
8000 General Fund	50,600,424	76,770,690	3,131,029	79,901,719	85,856,230	85,334,618
3400 Other Funds Ltd	8,583,776	8,173,760	320,156	8,493,916	8,900,755	8,934,210
TOTAL PERSONAL SERVICES	\$59,184,200	\$84,944,450	\$3,451,185	\$88,395,635	\$94,756,985	\$94,268,828
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	412,435	257,689	(83,029)	174,660	174,660	274,769
3400 Other Funds Ltd	115,989	182,753	-	182,753	182,753	192,904
All Funds	528,424	440,442	(83,029)	357,413	357,413	467,673
4125 Out of State Travel						
8000 General Fund	108,851	28,160	-	28,160	28,160	29,540
3400 Other Funds Ltd	61,947	25,110	-	25,110	25,110	26,340
All Funds	170,798	53,270	-	53,270	53,270	55,880
4150 Employee Training						
8000 General Fund	367,359	325,172	(325,172)	-	325,172	342,636
3400 Other Funds Ltd	21,032	41,522	-	41,522	41,522	43,627
All Funds	388,391	366,694	(325,172)	41,522	366,694	386,263
4175 Office Expenses						
8000 General Fund	2,351,229	1,801,411	(13,913)	1,787,498	1,462,326	1,897,671

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	25,233	230,326	-	230,326	230,326	241,984
All Funds	2,376,462	2,031,737	(13,913)	2,017,824	1,692,652	2,139,655
4200 Telecommunications						
8000 General Fund	1,298,943	3,009,067	-	3,009,067	3,009,067	3,156,510
4225 State Gov. Service Charges						
8000 General Fund	71,323,622	135,849,982	(453,337)	135,396,645	135,396,645	143,942,458
3400 Other Funds Ltd	6,070,480	-	-	-	-	-
All Funds	77,394,102	135,849,982	(453,337)	135,396,645	135,396,645	143,942,458
4250 Data Processing						
8000 General Fund	4,402,012	4,176,631	-	4,176,631	4,176,631	4,383,489
3400 Other Funds Ltd	16,569	60,099	-	60,099	60,099	63,147
All Funds	4,418,581	4,236,730	-	4,236,730	4,236,730	4,446,636
4275 Publicity and Publications						
8000 General Fund	6,004	48,032	-	48,032	48,032	50,386
4300 Professional Services						
8000 General Fund	1,462,415	949,281	-	949,281	949,281	1,046,564
3400 Other Funds Ltd	196,751	-	-	-	-	-
All Funds	1,659,166	949,281	-	949,281	949,281	1,046,564
4315 IT Professional Services						
8000 General Fund	89,495	-	-	-	-	-
4325 Attorney General						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	8,661,233	12,171,216	-	12,171,216	12,171,216	13,303,139
3400 Other Funds Ltd	-	534	-	534	534	584
All Funds	8,661,233	12,171,750	-	12,171,750	12,171,750	13,303,723
4375 Employee Recruitment and Develop						
8000 General Fund	53,318	11,345	-	11,345	11,345	106,026
3400 Other Funds Ltd	17,000	-	-	-	-	-
All Funds	70,318	11,345	-	11,345	11,345	106,026
4400 Dues and Subscriptions						
8000 General Fund	65,100	13,036	-	13,036	13,036	13,675
4425 Facilities Rental and Taxes						
8000 General Fund	2,068,026	1,645,381	-	1,645,381	1,645,381	1,726,005
4450 Fuels and Utilities						
8000 General Fund	205,524	280,247	-	280,247	280,247	299,864
4475 Facilities Maintenance						
8000 General Fund	109,373	206,726	-	206,726	206,726	216,856
3400 Other Funds Ltd	112,941	6,278	-	6,278	6,278	6,586
All Funds	222,314	213,004	-	213,004	213,004	223,442
4500 Food and Kitchen Supplies						
8000 General Fund	31,797	-	-	-	-	-
3400 Other Funds Ltd	7,735	-	-	-	-	-
All Funds	39,532	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-004-00-00-00000****Central Administration**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4525 Medical Services and Supplies						
8000 General Fund	6,082	19,739	-	19,739	19,739	21,023
4550 Other Care of Residents and Patients						
8000 General Fund	6,883	7,630	-	7,630	7,630	8,005
3400 Other Funds Ltd	2,142,657	-	-	-	-	-
All Funds	2,149,540	7,630	-	7,630	7,630	8,005
4575 Agency Program Related S and S						
8000 General Fund	38,614	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	2,284	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	190,939	1,772,306	-	1,772,306	1,772,306	1,860,485
3400 Other Funds Ltd	361,699	1,175,808	-	1,175,808	1,175,808	546,391
All Funds	552,638	2,948,114	-	2,948,114	2,948,114	2,406,876
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,726	75,287	-	75,287	75,287	117,958
3400 Other Funds Ltd	18,328	-	-	-	-	3,898
All Funds	42,054	75,287	-	75,287	75,287	121,856
4715 IT Expendable Property						
8000 General Fund	776,893	69,516	-	69,516	69,516	105,832
3400 Other Funds Ltd	20,597	-	-	-	-	3,291

Corrections, Dept of

Agency Number: 29100

**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Central Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	797,490	69,516	-	69,516	69,516	109,123
TOTAL SERVICES & SUPPLIES						
8000 General Fund	94,062,157	162,717,854	(875,451)	161,842,403	161,842,403	172,902,891
3400 Other Funds Ltd	9,188,958	1,722,430	-	1,722,430	1,722,430	1,128,752
TOTAL SERVICES & SUPPLIES	\$103,251,115	\$164,440,284	(\$875,451)	\$163,564,833	\$163,564,833	\$174,031,643
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	129,472	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	26,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	155,472	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$155,472	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	118,328	-	118,328	118,328	124,126
6085 Other Special Payments						
8000 General Fund	-	10,496	-	10,496	10,496	11,010
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	128,824	-	128,824	128,824	135,136

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Central Administration****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SPECIAL PAYMENTS	-	\$128,824	-	\$128,824	\$128,824	\$135,136
EXPENDITURES						
8000 General Fund	144,818,053	239,617,368	2,255,578	241,872,946	247,827,457	258,372,645
3400 Other Funds Ltd	17,772,734	9,896,190	320,156	10,216,346	10,623,185	10,062,962
TOTAL EXPENDITURES	\$162,590,787	\$249,513,558	\$2,575,734	\$252,089,292	\$258,450,642	\$268,435,607
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	5,605,085	4,458,437	(320,156)	4,138,281	1,143,033	1,703,256
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL ENDING BALANCE	\$5,605,087	\$4,458,437	(\$320,156)	\$4,138,281	\$1,143,033	\$1,703,256
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	182	253	-	253	253	264
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	180.38	250.88	-	250.88	250.88	251.78

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	12,994,322	1,257,303	-	1,257,303	1,257,303	1,257,303
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0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	7,140,093	-	7,140,093	11,490,040	11,490,040
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TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	12,994,322	8,397,396	-	8,397,396	12,747,343	12,747,343
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TOTAL BEGINNING BALANCE	\$12,994,322	\$8,397,396	-	\$8,397,396	\$12,747,343	\$12,747,343
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	104,025,148	79,574,445	2,134,372	81,708,817	86,045,530	88,568,599
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	411,778	98,386	-	98,386	2,679	2,679
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FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	386,572	389,786	-	389,786	415,155	415,155
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BOND SALES**0555 General Fund Obligation Bonds**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	2,850,000	-	2,850,000	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	199,436	148,694	-	148,694	161,161	161,161
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	137,183	2,355,044	58,599	2,413,643	2,531,912	2,531,912
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,475,164	1,853,943	-	1,853,943	2,052,464	2,052,464
REVENUES						
8000 General Fund	104,025,148	79,574,445	2,134,372	81,708,817	86,045,530	88,568,599
3400 Other Funds Ltd	4,610,133	7,695,853	58,599	7,754,452	5,163,371	5,163,371
TOTAL REVENUES	\$108,635,281	\$87,270,298	\$2,192,971	\$89,463,269	\$91,208,901	\$93,731,970
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,556,738)	(1,752,170)	-	(1,752,170)	(1,939,792)	(1,939,792)
AVAILABLE REVENUES						
8000 General Fund	104,025,148	79,574,445	2,134,372	81,708,817	86,045,530	88,568,599
3400 Other Funds Ltd	16,047,717	14,341,079	58,599	14,399,678	15,970,922	15,970,922

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$120,072,865	\$93,915,524	\$2,192,971	\$96,108,495	\$102,016,452	\$104,539,521
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	49,029,944	34,967,697	1,468,898	36,436,595	39,141,753	39,178,870
3400 Other Funds Ltd	1,058,251	5,614,991	257,331	5,872,322	6,353,243	6,353,243
All Funds	50,088,195	40,582,688	1,726,229	42,308,917	45,494,996	45,532,113
3160 Temporary Appointments						
8000 General Fund	2,060,513	42,080	-	42,080	42,080	44,142
3170 Overtime Payments						
8000 General Fund	1,176,520	1,157,709	133,957	1,291,666	1,291,666	1,441,137
3400 Other Funds Ltd	-	97,496	2,730	100,226	100,226	111,752
All Funds	1,176,520	1,255,205	136,687	1,391,892	1,391,892	1,552,889
3180 Shift Differential						
8000 General Fund	17,970	14,177	-	14,177	14,177	14,893
3400 Other Funds Ltd	17	-	-	-	-	-
All Funds	17,987	14,177	-	14,177	14,177	14,893
3190 All Other Differential						
8000 General Fund	927,000	1,128,809	133,957	1,262,766	1,262,766	1,408,705

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	323,407	9,055	332,462	332,462	370,695
All Funds	927,000	1,452,216	143,012	1,595,228	1,595,228	1,779,400
TOTAL SALARIES & WAGES						
8000 General Fund	53,211,947	37,310,472	1,736,812	39,047,284	41,752,442	42,087,747
3400 Other Funds Ltd	1,058,268	6,035,894	269,116	6,305,010	6,785,931	6,835,690
TOTAL SALARIES & WAGES	\$54,270,215	\$43,346,366	\$2,005,928	\$45,352,294	\$48,538,373	\$48,923,437
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11,900	11,163	-	11,163	12,248	12,263
3400 Other Funds Ltd	22	2,355	-	2,355	2,584	2,584
All Funds	11,922	13,518	-	13,518	14,832	14,847
3220 Public Employees' Retire Cont						
8000 General Fund	11,660,928	9,563,085	445,666	10,008,751	12,626,591	12,725,731
3400 Other Funds Ltd	12,110	1,548,806	69,056	1,617,862	2,059,863	2,074,667
All Funds	11,673,038	11,111,891	514,722	11,626,613	14,686,454	14,800,398
3221 Pension Obligation Bond						
8000 General Fund	2,604,644	1,506,280	-	1,506,280	-	-
3400 Other Funds Ltd	3,767	234,697	-	234,697	-	-
All Funds	2,608,411	1,740,977	-	1,740,977	-	-
3230 Social Security Taxes						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	4,085,041	2,840,391	132,866	2,973,257	3,229,029	3,254,680
3400 Other Funds Ltd	5,053	461,753	20,587	482,340	529,676	533,485
All Funds	4,090,094	3,302,144	153,453	3,455,597	3,758,705	3,788,165
3240 Unemployment Assessments						
8000 General Fund	153,768	16,277	-	16,277	16,277	17,145
3400 Other Funds Ltd	-	274	-	274	274	287
All Funds	153,768	16,551	-	16,551	16,551	17,432
3241 Paid Family Medical Leave Insurance						
8000 General Fund	200,085	148,192	-	148,192	168,411	169,746
3400 Other Funds Ltd	-	24,131	-	24,131	27,696	27,896
All Funds	200,085	172,323	-	172,323	196,107	197,642
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,835	6,512	-	6,512	5,892	5,902
3400 Other Funds Ltd	-	1,374	-	1,374	1,242	1,242
All Funds	8,835	7,886	-	7,886	7,134	7,144
3260 Mass Transit Tax						
8000 General Fund	269,412	217,283	-	217,283	217,283	250,564
3400 Other Funds Ltd	-	36,215	-	36,215	36,215	40,716
All Funds	269,412	253,498	-	253,498	253,498	291,280
3270 Flexible Benefits						
8000 General Fund	11,745,617	6,575,007	-	6,575,007	6,846,640	6,855,840

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	1,387,095	17,076	1,404,171	1,444,400	1,444,400
All Funds	11,745,617	7,962,102	17,076	7,979,178	8,291,040	8,300,240
3280 Other OPE						
3400 Other Funds Ltd	7,610	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	30,740,230	20,884,190	578,532	21,462,722	23,122,371	23,291,871
3400 Other Funds Ltd	28,562	3,696,700	106,719	3,803,419	4,101,950	4,125,277
TOTAL OTHER PAYROLL EXPENSES	\$30,768,792	\$24,580,890	\$685,251	\$25,266,141	\$27,224,321	\$27,417,148
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,553,403)	-	(2,553,403)	(2,553,403)	(2,098,537)
3400 Other Funds Ltd	-	(299,243)	-	(299,243)	(299,243)	(340,834)
All Funds	-	(2,852,646)	-	(2,852,646)	(2,852,646)	(2,439,371)
3465 Reconciliation Adjustment						
8000 General Fund	-	28,094	-	28,094	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,525,309)	-	(2,525,309)	(2,553,403)	(2,098,537)
3400 Other Funds Ltd	-	(299,243)	-	(299,243)	(299,243)	(340,834)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,824,552)	-	(\$2,824,552)	(\$2,852,646)	(\$2,439,371)
TOTAL PERSONAL SERVICES						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	83,952,177	55,669,353	2,315,344	57,984,697	62,321,410	63,281,081
3400 Other Funds Ltd	1,086,830	9,433,351	375,835	9,809,186	10,588,638	10,620,133
TOTAL PERSONAL SERVICES	\$85,039,007	\$65,102,704	\$2,691,179	\$67,793,883	\$72,910,048	\$73,901,214
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	868,740	411,834	(132,695)	279,139	279,139	439,435
3400 Other Funds Ltd	9,612	34,771	-	34,771	34,771	36,650
All Funds	878,352	446,605	(132,695)	313,910	313,910	476,085
4125 Out of State Travel						
8000 General Fund	44,963	-	-	-	-	-
3400 Other Funds Ltd	484	-	-	-	-	-
All Funds	45,447	-	-	-	-	-
4150 Employee Training						
8000 General Fund	867,364	184,019	(48,277)	135,742	184,019	193,393
3400 Other Funds Ltd	20,735	1,287	-	1,287	1,287	1,350
All Funds	888,099	185,306	(48,277)	137,029	185,306	194,743
4175 Office Expenses						
8000 General Fund	428,252	256,472	-	256,472	208,195	270,899
3400 Other Funds Ltd	-	139,332	-	139,332	139,332	146,159
All Funds	428,252	395,804	-	395,804	347,527	417,058

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
8000 General Fund	3,589,383	3,436,403	-	3,436,403	3,436,403	3,604,787
3400 Other Funds Ltd	449	-	-	-	-	-
All Funds	3,589,832	3,436,403	-	3,436,403	3,436,403	3,604,787
4250 Data Processing						
8000 General Fund	1,881,406	2,531,869	-	2,531,869	2,531,869	2,656,442
3400 Other Funds Ltd	-	11,087	-	11,087	11,087	11,630
All Funds	1,881,406	2,542,956	-	2,542,956	2,542,956	2,668,072
4275 Publicity and Publications						
8000 General Fund	20,185	2,651	-	2,651	2,651	2,781
4300 Professional Services						
8000 General Fund	1,559,354	3,215,968	-	3,215,968	3,215,968	3,515,054
3400 Other Funds Ltd	653,524	-	-	-	-	-
All Funds	2,212,878	3,215,968	-	3,215,968	3,215,968	3,515,054
4315 IT Professional Services						
8000 General Fund	189,045	-	-	-	-	-
4325 Attorney General						
8000 General Fund	2,720	-	-	-	-	-
3400 Other Funds Ltd	-	3,997	-	3,997	3,997	4,369
All Funds	2,720	3,997	-	3,997	3,997	4,369
4375 Employee Recruitment and Develop						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	345,726	7,613	-	7,613	7,613	7,986
4400 Dues and Subscriptions						
8000 General Fund	5,529	8,502	-	8,502	8,502	8,919
3400 Other Funds Ltd	-	642	-	642	642	673
All Funds	5,529	9,144	-	9,144	9,144	9,592
4425 Facilities Rental and Taxes						
8000 General Fund	96,576	-	-	-	-	-
3400 Other Funds Ltd	2,479	-	-	-	-	-
All Funds	99,055	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	1,094,365	1,101,260	-	1,101,260	1,101,260	1,178,348
3400 Other Funds Ltd	53,096	160,585	-	160,585	160,585	171,826
All Funds	1,147,461	1,261,845	-	1,261,845	1,261,845	1,350,174
4475 Facilities Maintenance						
8000 General Fund	2,106,409	9,031,612	-	9,031,612	9,031,612	9,474,160
3400 Other Funds Ltd	170,537	425,164	-	425,164	425,164	445,997
All Funds	2,276,946	9,456,776	-	9,456,776	9,456,776	9,920,157
4500 Food and Kitchen Supplies						
8000 General Fund	36,620	5,858	-	5,858	5,858	6,145
3400 Other Funds Ltd	75,919	589,292	-	589,292	589,292	618,167
All Funds	112,539	595,150	-	595,150	595,150	624,312

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4525 Medical Services and Supplies						
8000 General Fund	199,134	2,699	-	2,699	2,699	2,874
4550 Other Care of Residents and Patients						
8000 General Fund	98,118	40,208	-	40,208	40,208	42,178
3400 Other Funds Ltd	5,593	93,729	-	93,729	93,729	98,322
All Funds	103,711	133,937	-	133,937	133,937	140,500
4575 Agency Program Related S and S						
8000 General Fund	829	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	790,274	2,155,263	-	2,155,263	2,155,263	2,261,181
3400 Other Funds Ltd	8,614	251,097	-	251,097	251,097	263,402
All Funds	798,888	2,406,360	-	2,406,360	2,406,360	2,524,583
4700 Expendable Prop 250 - 5000						
8000 General Fund	149,342	56,608	-	56,608	56,608	78,872
3400 Other Funds Ltd	57,476	12,786	-	12,786	12,786	13,412
All Funds	206,818	69,394	-	69,394	69,394	92,284
4715 IT Expendable Property						
8000 General Fund	2,576,148	1,111,533	-	1,111,533	1,111,533	1,182,453
3400 Other Funds Ltd	185,233	16,723	-	16,723	16,723	17,544
All Funds	2,761,381	1,128,256	-	1,128,256	1,128,256	1,199,997
TOTAL SERVICES & SUPPLIES						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	16,950,482	23,560,372	(180,972)	23,379,400	23,379,400	24,925,907
3400 Other Funds Ltd	1,243,751	1,740,492	-	1,740,492	1,740,492	1,829,501
TOTAL SERVICES & SUPPLIES	\$18,194,233	\$25,300,864	(\$180,972)	\$25,119,892	\$25,119,892	\$26,755,408
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	3,086	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	640	83,524	-	83,524	83,524	87,617
3400 Other Funds Ltd	262,227	-	-	-	-	-
All Funds	262,867	83,524	-	83,524	83,524	87,617
5200 Technical Equipment						
8000 General Fund	43,633	-	-	-	-	-
3400 Other Funds Ltd	2,958,690	-	-	-	-	-
All Funds	3,002,323	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	250,000	194,206	-	194,206	194,206	203,722
5350 Industrial and Heavy Equipment						
8000 General Fund	-	11,855	-	11,855	11,855	12,436
5400 Automotive and Aircraft						
8000 General Fund	26,817	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5550 Data Processing Software						
8000 General Fund	-	24,418	-	24,418	24,418	25,614
5600 Data Processing Hardware						
8000 General Fund	-	30,717	-	30,717	30,717	32,222
3400 Other Funds Ltd	259,730	-	-	-	-	-
All Funds	259,730	30,717	-	30,717	30,717	32,222
5650 Land Improvements						
8000 General Fund	10,925	-	-	-	-	-
3400 Other Funds Ltd	559,794	-	-	-	-	-
All Funds	570,719	-	-	-	-	-
5700 Building Structures						
8000 General Fund	1,668,134	-	-	-	-	-
3400 Other Funds Ltd	262,842	-	-	-	-	-
All Funds	1,930,976	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,119,254	-	-	-	-	-
3400 Other Funds Ltd	5,832,219	2,850,000	-	2,850,000	2,850,000	-
All Funds	6,951,473	2,850,000	-	2,850,000	2,850,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,122,489	344,720	-	344,720	344,720	361,611
3400 Other Funds Ltd	10,135,502	2,850,000	-	2,850,000	2,850,000	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY	\$13,257,991	\$3,194,720	-	\$3,194,720	\$3,194,720	\$361,611
EXPENDITURES						
8000 General Fund	104,025,148	79,574,445	2,134,372	81,708,817	86,045,530	88,568,599
3400 Other Funds Ltd	12,466,083	14,023,843	375,835	14,399,678	15,179,130	12,449,634
TOTAL EXPENDITURES	\$116,491,231	\$93,598,288	\$2,510,207	\$96,108,495	\$101,224,660	\$101,018,233
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,581,634	317,236	(317,236)	-	791,792	3,521,288
TOTAL ENDING BALANCE	\$3,581,634	\$317,236	(\$317,236)	-	\$791,792	\$3,521,288
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	268	189	-	189	189	194
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	266.20	187.70	-	187.70	187.70	187.90

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Community Corrections****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,176,341	528,390	-	528,390	528,390	528,390
6400 Federal Funds Ltd	1,783	-	-	-	-	-
All Funds	4,178,124	528,390	-	528,390	528,390	528,390
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	2,383,730	-	2,383,730	1,783,730	1,783,730
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	4,176,341	2,912,120	-	2,912,120	2,312,120	2,312,120
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,178,124	\$2,912,120	-	\$2,912,120	\$2,312,120	\$2,312,120

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	295,622,477	318,626,675	655,735	319,282,410	321,445,048	382,349,744
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	522,455	784,867	-	784,867	693,593	693,593
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0415 Admin and Service Charges

3400 Other Funds Ltd	21,012	-	-	-	-	-
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Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Community Corrections****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	543,467	784,867	-	784,867	693,593	693,593
TOTAL CHARGES FOR SERVICES	\$543,467	\$784,867	-	\$784,867	\$693,593	\$693,593
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	487,001	419,004	-	419,004	532,320	532,320
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,428	12,576	-	12,576	13,192	13,192
TRANSFERS IN						
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	688,683	-	688,683	-	-
REVENUES						
8000 General Fund	295,622,477	318,626,675	655,735	319,282,410	321,445,048	382,349,744
3400 Other Funds Ltd	1,034,896	1,905,130	-	1,905,130	1,239,105	1,239,105
TOTAL REVENUES	\$296,657,373	\$320,531,805	\$655,735	\$321,187,540	\$322,684,153	\$383,588,849
AVAILABLE REVENUES						
8000 General Fund	295,622,477	318,626,675	655,735	319,282,410	321,445,048	382,349,744
3400 Other Funds Ltd	5,211,237	4,817,250	-	4,817,250	3,551,225	3,551,225
6400 Federal Funds Ltd	1,783	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Community Corrections****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$300,835,497	\$323,443,925	\$655,735	\$324,099,660	\$324,996,273	\$385,900,969
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,468,803	16,089,624	466,105	16,555,729	17,962,368	17,962,368
3160 Temporary Appointments						
8000 General Fund	47,673	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	38,875	16,219	-	16,219	16,219	18,084
3180 Shift Differential						
8000 General Fund	30	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	546,303	839,150	-	839,150	839,150	900,969
TOTAL SALARIES & WAGES						
8000 General Fund	13,101,684	16,944,993	466,105	17,411,098	18,817,737	18,881,421
TOTAL SALARIES & WAGES	\$13,101,684	\$16,944,993	\$466,105	\$17,411,098	\$18,817,737	\$18,881,421
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,071	5,472	-	5,472	6,004	6,004

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Community Corrections****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3220 Public Employees' Retire Cont						
8000 General Fund	3,215,911	4,348,075	119,603	4,467,678	5,682,901	5,701,847
3221 Pension Obligation Bond						
8000 General Fund	637,421	661,708	-	661,708	-	-
3230 Social Security Taxes						
8000 General Fund	982,231	1,291,799	35,237	1,327,036	1,457,107	1,461,980
3240 Unemployment Assessments						
8000 General Fund	6,837	713	-	713	713	719
3241 Paid Family Medical Leave Insurance						
8000 General Fund	50,957	67,485	-	67,485	76,142	76,397
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,075	3,192	-	3,192	2,888	2,888
3260 Mass Transit Tax						
8000 General Fund	18,721	101,670	-	101,670	101,670	89,353
3270 Flexible Benefits						
8000 General Fund	2,890,306	3,223,008	69,624	3,292,632	3,356,160	3,356,160
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,807,530	9,703,122	224,464	9,927,586	10,683,585	10,695,348
TOTAL OTHER PAYROLL EXPENSES	\$7,807,530	\$9,703,122	\$224,464	\$9,927,586	\$10,683,585	\$10,695,348

P.S. BUDGET ADJUSTMENTS

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-009-00-00-00000****Community Corrections**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(197,098)	-	(197,098)	(197,098)	(941,447)
TOTAL PERSONAL SERVICES						
8000 General Fund	20,909,214	26,451,017	690,569	27,141,586	29,304,224	28,635,322
TOTAL PERSONAL SERVICES	\$20,909,214	\$26,451,017	\$690,569	\$27,141,586	\$29,304,224	\$28,635,322
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	213,789	47,120	(15,182)	31,938	31,938	49,641
3400 Other Funds Ltd	76,190	-	-	-	-	-
All Funds	289,979	47,120	(15,182)	31,938	31,938	49,641
4125 Out of State Travel						
8000 General Fund	33,406	11,592	-	11,592	11,592	12,160
3400 Other Funds Ltd	670	-	-	-	-	-
All Funds	34,076	11,592	-	11,592	11,592	12,160
4150 Employee Training						
8000 General Fund	111,685	33,982	(19,652)	14,330	33,982	35,646
3400 Other Funds Ltd	1,245	-	-	-	-	-
All Funds	112,930	33,982	(19,652)	14,330	33,982	35,646
4175 Office Expenses						
8000 General Fund	111,355	104,403	-	104,403	84,751	109,519

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Community Corrections****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
8000 General Fund	71,220	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	250	-	-	-	-	-
4250 Data Processing						
8000 General Fund	200,792	55,203	-	55,203	55,203	57,908
4275 Publicity and Publications						
8000 General Fund	1,049	783	-	783	783	821
4300 Professional Services						
8000 General Fund	25,084	136,402	-	136,402	136,402	149,087
4375 Employee Recruitment and Develop						
8000 General Fund	1,102	811	-	811	811	851
4400 Dues and Subscriptions						
8000 General Fund	81,544	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	623,840	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	76,427	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	121,574	11,001	-	11,001	11,001	11,540
4500 Food and Kitchen Supplies						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-009-00-00-00000****Community Corrections**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	6,371	374	-	374	374	392
4525 Medical Services and Supplies						
8000 General Fund	509,246	-	-	-	-	-
3400 Other Funds Ltd	209,278	-	-	-	-	-
All Funds	718,524	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	2,828,322	1,832	-	1,832	1,832	1,922
3400 Other Funds Ltd	1,040,230	1,724,135	-	1,724,135	1,724,135	1,808,618
All Funds	3,868,552	1,725,967	-	1,725,967	1,725,967	1,810,540
4575 Agency Program Related S and S						
8000 General Fund	7,804	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	99,259	35,755	-	35,755	35,755	37,507
3400 Other Funds Ltd	20,176	7,713	-	7,713	7,713	8,091
All Funds	119,435	43,468	-	43,468	43,468	45,598
4700 Expendable Prop 250 - 5000						
8000 General Fund	155,423	13,688	-	13,688	13,688	14,359
3400 Other Funds Ltd	136,497	-	-	-	-	-
All Funds	291,920	13,688	-	13,688	13,688	14,359
4715 IT Expendable Property						
8000 General Fund	111,182	1,195	-	1,195	1,195	1,254

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-009-00-00-00000****Community Corrections**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,390,724	454,141	(34,834)	419,307	419,307	482,607
3400 Other Funds Ltd	1,484,286	1,731,848	-	1,731,848	1,731,848	1,816,709
TOTAL SERVICES & SUPPLIES	\$6,875,010	\$2,185,989	(\$34,834)	\$2,151,155	\$2,151,155	\$2,299,316
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	2,177	-	2,177	2,177	2,284
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	276,177,466	291,719,340	-	291,719,340	291,719,340	353,229,531
EXPENDITURES						
8000 General Fund	302,477,404	318,626,675	655,735	319,282,410	321,445,048	382,349,744
3400 Other Funds Ltd	1,484,286	1,731,848	-	1,731,848	1,731,848	1,816,709
TOTAL EXPENDITURES	\$303,961,690	\$320,358,523	\$655,735	\$321,014,258	\$323,176,896	\$384,166,453
REVERSIONS						
9900 Reversions						
8000 General Fund	6,854,927	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,726,951	3,085,402	-	3,085,402	1,819,377	1,734,516

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,728,734	\$3,085,402	-	\$3,085,402	\$1,819,377	\$1,734,516
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	76	76	-	76	76	76
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	76.00	76.00	-	76.00	76.00	76.00

Agency Worksheet - Revenues & Expenditures
 2027-29 Biennium
 Health Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 29100-010-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	16,372,136	9,774	-	9,774	9,774	9,774
6400 Federal Funds Ltd	297,195	-	-	-	-	-
All Funds	16,669,331	9,774	-	9,774	9,774	9,774
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,056,312	-	8,056,312	390,226	390,226
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	16,372,136	8,066,086	-	8,066,086	400,000	400,000
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$16,669,331	\$8,066,086	-	\$8,066,086	\$400,000	\$400,000

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	431,137,713	501,862,833	50,594,939	552,457,772	582,359,156	602,358,939
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FEDERAL FUNDS AS OTHER FUNDS**0355 Federal Revenues**

3400 Other Funds Ltd	-	1,200,000	-	1,200,000	1,043,800	1,043,800
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CHARGES FOR SERVICES**0410 Charges for Services**

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	5,236	6,854	-	6,854	6,057	6,057
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	203,629	104,426	-	104,426	126,038	126,038
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,130,800	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	54,865	34,972	-	34,972	38,756	38,756
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	300,439	572,852	-	572,852	600,922	600,922
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	6,161,677	882,496	1,033,627	1,916,123	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	121,898	-	-	-	215,000	215,000
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	110,164	-	-	-	-	-
TOTAL TRANSFERS IN						

Corrections, Dept of

Agency Number: 29100

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	6,393,739	882,496	1,033,627	1,916,123	215,000	215,000
TOTAL TRANSFERS IN	\$6,393,739	\$882,496	\$1,033,627	\$1,916,123	\$215,000	\$215,000
REVENUES						
8000 General Fund	431,137,713	501,862,833	50,594,939	552,457,772	582,359,156	602,358,939
3400 Other Funds Ltd	8,088,708	2,801,600	1,033,627	3,835,227	2,030,573	2,030,573
TOTAL REVENUES	\$439,226,421	\$504,664,433	\$51,628,566	\$556,292,999	\$584,389,729	\$604,389,512
AVAILABLE REVENUES						
8000 General Fund	431,137,713	501,862,833	50,594,939	552,457,772	582,359,156	602,358,939
3400 Other Funds Ltd	24,460,844	10,867,686	1,033,627	11,901,313	2,430,573	2,430,573
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$455,895,752	\$512,730,519	\$51,628,566	\$564,359,085	\$584,789,729	\$604,789,512
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	137,132,281	177,443,154	8,149,402	185,592,556	206,307,293	206,828,274
3400 Other Funds Ltd	1,163,268	-	-	-	-	-
6400 Federal Funds Ltd	297,195	-	-	-	-	-
All Funds	138,592,744	177,443,154	8,149,402	185,592,556	206,307,293	206,828,274
3160 Temporary Appointments						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-010-00-00-00000****Health Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	1,132,498	-	-	-	-	-
3400 Other Funds Ltd	27,782	1,114,724	-	1,114,724	1,114,724	1,169,345
All Funds	1,160,280	1,114,724	-	1,114,724	1,114,724	1,169,345
3170 Overtime Payments						
8000 General Fund	7,129,983	11,446,584	1,433,350	12,879,934	12,879,934	14,391,864
3400 Other Funds Ltd	72,188	-	-	-	-	-
All Funds	7,202,171	11,446,584	1,433,350	12,879,934	12,879,934	14,391,864
3180 Shift Differential						
8000 General Fund	2,127,324	1,892,833	-	1,892,833	1,892,833	1,996,608
3400 Other Funds Ltd	2,381	-	-	-	-	-
All Funds	2,129,705	1,892,833	-	1,892,833	1,892,833	1,996,608
3190 All Other Differential						
8000 General Fund	8,791,897	8,440,867	1,293,994	9,734,861	9,734,861	10,891,312
3400 Other Funds Ltd	29,608	-	-	-	-	-
All Funds	8,821,505	8,440,867	1,293,994	9,734,861	9,734,861	10,891,312
TOTAL SALARIES & WAGES						
8000 General Fund	156,313,983	199,223,438	10,876,746	210,100,184	230,814,921	234,108,058
3400 Other Funds Ltd	1,295,227	1,114,724	-	1,114,724	1,114,724	1,169,345
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL SALARIES & WAGES	\$157,906,405	\$200,338,162	\$10,876,746	\$211,214,908	\$231,929,645	\$235,277,403

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	30,776	50,298	-	50,298	55,836	55,983
3400 Other Funds Ltd	339	-	-	-	-	-
All Funds	31,115	50,298	-	50,298	55,836	55,983
3220 Public Employees' Retire Cont						
8000 General Fund	33,983,498	51,120,725	3,103,946	54,224,671	68,662,706	69,642,413
3400 Other Funds Ltd	264,445	-	-	-	-	-
All Funds	34,247,943	51,120,725	3,103,946	54,224,671	68,662,706	69,642,413
3221 Pension Obligation Bond						
8000 General Fund	7,009,445	7,307,417	-	7,307,417	-	-
3400 Other Funds Ltd	95,146	-	-	-	-	-
All Funds	7,104,591	7,307,417	-	7,307,417	-	-
3230 Social Security Taxes						
8000 General Fund	11,184,173	14,422,985	933,358	15,356,343	16,650,248	16,902,173
3400 Other Funds Ltd	70,137	85,276	-	85,276	85,276	89,455
All Funds	11,254,310	14,508,261	933,358	15,441,619	16,735,524	16,991,628
3240 Unemployment Assessments						
8000 General Fund	105,292	83,959	-	83,959	83,959	89,152
3400 Other Funds Ltd	840	-	-	-	-	-
All Funds	106,132	83,959	-	83,959	83,959	89,152

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-010-00-00-00000****Health Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3241 Paid Family Medical Leave Insurance						
8000 General Fund	561,395	744,194	-	744,194	858,335	871,508
3400 Other Funds Ltd	5,060	-	-	-	-	-
All Funds	566,455	744,194	-	744,194	858,335	871,508
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	18,141	29,340	-	29,340	26,859	26,932
3400 Other Funds Ltd	174	-	-	-	-	-
All Funds	18,315	29,340	-	29,340	26,859	26,932
3260 Mass Transit Tax						
8000 General Fund	505,451	1,171,165	-	1,171,165	1,171,165	1,384,890
3400 Other Funds Ltd	-	-	-	-	-	6,688
All Funds	505,451	1,171,165	-	1,171,165	1,171,165	1,391,578
3270 Flexible Benefits						
8000 General Fund	25,480,629	29,625,522	1,441,953	31,067,475	31,215,600	31,296,560
3400 Other Funds Ltd	235,284	-	-	-	-	-
All Funds	25,715,913	29,625,522	1,441,953	31,067,475	31,215,600	31,296,560
3280 Other OPE						
8000 General Fund	-	801,541	-	801,541	801,541	801,541
3400 Other Funds Ltd	-	3,664	-	3,664	3,664	3,664
All Funds	-	805,205	-	805,205	805,205	805,205
TOTAL OTHER PAYROLL EXPENSES						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-010-00-00-00000****Health Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	78,878,800	105,357,146	5,479,257	110,836,403	119,526,249	121,071,152
3400 Other Funds Ltd	671,425	88,940	-	88,940	88,940	99,807
TOTAL OTHER PAYROLL EXPENSES	\$79,550,225	\$105,446,086	\$5,479,257	\$110,925,343	\$119,615,189	\$121,170,959
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,317,088)	-	(9,317,088)	(9,317,088)	(11,672,862)
3400 Other Funds Ltd	-	-	-	-	-	(58,305)
All Funds	-	(9,317,088)	-	(9,317,088)	(9,317,088)	(11,731,167)
3465 Reconciliation Adjustment						
8000 General Fund	-	(496,801)	-	(496,801)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,813,889)	-	(9,813,889)	(9,317,088)	(11,672,862)
3400 Other Funds Ltd	-	-	-	-	-	(58,305)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,813,889)	-	(\$9,813,889)	(\$9,317,088)	(\$11,731,167)
TOTAL PERSONAL SERVICES						
8000 General Fund	235,192,783	294,766,695	16,356,003	311,122,698	341,024,082	343,506,348
3400 Other Funds Ltd	1,966,652	1,203,664	-	1,203,664	1,203,664	1,210,847
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$237,456,630	\$295,970,359	\$16,356,003	\$312,326,362	\$342,227,746	\$344,717,195
SERVICES & SUPPLIES						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-010-00-00-00000****Health Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4100 Instate Travel						
8000 General Fund	883,193	670,031	(215,888)	454,143	454,143	708,297
3400 Other Funds Ltd	51,887	-	-	-	-	-
All Funds	935,080	670,031	(215,888)	454,143	454,143	708,297
4125 Out of State Travel						
8000 General Fund	73,338	10,858	-	10,858	10,858	11,390
3400 Other Funds Ltd	4,748	-	-	-	-	-
All Funds	78,086	10,858	-	10,858	10,858	11,390
4150 Employee Training						
8000 General Fund	278,431	331,695	(331,331)	364	331,695	397,679
3400 Other Funds Ltd	157,252	-	-	-	-	-
All Funds	435,683	331,695	(331,331)	364	331,695	397,679
4175 Office Expenses						
8000 General Fund	1,516,591	2,048,360	(54,238)	1,994,122	1,662,791	2,166,014
3400 Other Funds Ltd	40,532	-	-	-	-	-
All Funds	1,557,123	2,048,360	(54,238)	1,994,122	1,662,791	2,166,014
4200 Telecommunications						
8000 General Fund	3,068	235,097	-	235,097	235,097	246,617
4225 State Gov. Service Charges						
8000 General Fund	10	-	-	-	-	-
4250 Data Processing						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	489,894	4,873,719	-	4,873,719	4,873,719	5,117,297
4300 Professional Services						
8000 General Fund	49,532,166	861,681	-	861,681	861,681	941,817
3400 Other Funds Ltd	150,150	-	-	-	-	-
All Funds	49,682,316	861,681	-	861,681	861,681	941,817
4315 IT Professional Services						
8000 General Fund	822,783	-	-	-	-	-
4325 Attorney General						
8000 General Fund	391	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	129,833	4,631	-	4,631	4,631	4,858
4400 Dues and Subscriptions						
8000 General Fund	23,972	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	162,359	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	52,764	47,171	-	47,171	47,171	50,473
4475 Facilities Maintenance						
8000 General Fund	318,483	529,768	-	529,768	529,768	555,727
3400 Other Funds Ltd	545	-	-	-	-	-
All Funds	319,028	529,768	-	529,768	529,768	555,727

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-010-00-00-00000****Health Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4500 Food and Kitchen Supplies						
8000 General Fund	68,942	39,250	-	39,250	39,250	41,174
4525 Medical Services and Supplies						
8000 General Fund	135,168,432	195,340,008	34,840,393	230,180,401	230,180,401	246,190,247
3400 Other Funds Ltd	6,220,094	1,805,029	1,033,627	2,838,656	2,838,656	1,008,329
All Funds	141,388,526	197,145,037	35,874,020	233,019,057	233,019,057	247,198,576
4550 Other Care of Residents and Patients						
8000 General Fund	520,705	541,325	-	541,325	541,325	570,304
3400 Other Funds Ltd	91,900	-	-	-	-	-
All Funds	612,605	541,325	-	541,325	541,325	570,304
4575 Agency Program Related S and S						
8000 General Fund	2,052	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	575,742	1,453,791	-	1,453,791	1,453,791	1,527,919
3400 Other Funds Ltd	-	2,530,000	-	2,530,000	2,530,000	-
All Funds	575,742	3,983,791	-	3,983,791	3,983,791	1,527,919
4700 Expendable Prop 250 - 5000						
8000 General Fund	676,661	47,831	-	47,831	47,831	169,540
4715 IT Expendable Property						
8000 General Fund	763,664	60,922	-	60,922	60,922	153,238
3400 Other Funds Ltd	3,261	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	766,925	60,922	-	60,922	60,922	153,238
TOTAL SERVICES & SUPPLIES						
8000 General Fund	192,063,474	207,096,138	34,238,936	241,335,074	241,335,074	258,852,591
3400 Other Funds Ltd	6,720,369	4,335,029	1,033,627	5,368,656	5,368,656	1,008,329
TOTAL SERVICES & SUPPLIES	\$198,783,843	\$211,431,167	\$35,272,563	\$246,703,730	\$246,703,730	\$259,860,920
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	3,248,457	-	-	-	-	-
3400 Other Funds Ltd	460,389	-	-	-	-	-
All Funds	3,708,846	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	461,350	-	-	-	-	-
3400 Other Funds Ltd	7,044,750	-	-	-	-	-
All Funds	7,506,100	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	289,950	-	-	-	-	-
5700 Building Structures						
8000 General Fund	124,549	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	47,100	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-010-00-00-00000****Health Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	4,000,000	-	4,000,000	4,000,000	-
All Funds	47,100	4,000,000	-	4,000,000	4,000,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	3,881,456	-	-	-	-	-
3400 Other Funds Ltd	7,795,089	4,000,000	-	4,000,000	4,000,000	-
TOTAL CAPITAL OUTLAY	\$11,676,545	\$4,000,000	-	\$4,000,000	\$4,000,000	-
EXPENDITURES						
8000 General Fund	431,137,713	501,862,833	50,594,939	552,457,772	582,359,156	602,358,939
3400 Other Funds Ltd	16,482,110	9,538,693	1,033,627	10,572,320	10,572,320	2,219,176
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL EXPENDITURES	\$447,917,018	\$511,401,526	\$51,628,566	\$563,030,092	\$592,931,476	\$604,578,115
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	7,978,734	1,328,993	-	1,328,993	(8,141,747)	211,397
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$7,978,734	\$1,328,993	-	\$1,328,993	(\$8,141,747)	\$211,397
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	698	710	9	719	717	732
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	698	711	9	720	717	732

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	676.82	698.28	9.30	707.58	706.60	708.46
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Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,770,278	1,276,017	-	1,276,017	1,276,017	1,276,017
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	864,337	-	864,337	1,364,337	1,364,337
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	2,770,278	2,140,354	-	2,140,354	2,640,354	2,640,354
TOTAL BEGINNING BALANCE	\$2,770,278	\$2,140,354	-	\$2,140,354	\$2,640,354	\$2,640,354
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	90,780,889	129,224,310	4,846,098	134,070,408	141,612,771	143,751,465
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	822,910	346,062	-	346,062	305,818	305,818
0415 Admin and Service Charges						
3400 Other Funds Ltd	730,733	1,390,618	-	1,390,618	1,486,072	1,486,072
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,553,643	1,736,680	-	1,736,680	1,791,890	1,791,890
TOTAL CHARGES FOR SERVICES	\$1,553,643	\$1,736,680	-	\$1,736,680	\$1,791,890	\$1,791,890

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	235,197	135,844	-	135,844	150,543	150,543
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	47,435	82	-	82	130	130
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	109,018	224,431	-	224,431	235,428	235,428
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,597,266	2,167,665	-	2,167,665	2,369,258	2,369,258
TRANSFERS IN						
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	123,843	26,000	-	26,000	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	400,000	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	417,032	198,014	-	198,014	216,430	216,430
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	393,702	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,334,577	224,014	-	224,014	216,430	216,430
TOTAL TRANSFERS IN	\$1,334,577	\$224,014	-	\$224,014	\$216,430	\$216,430
REVENUES						
8000 General Fund	90,780,889	129,224,310	4,846,098	134,070,408	141,612,771	143,751,465
3400 Other Funds Ltd	3,279,870	2,321,051	-	2,321,051	2,394,421	2,394,421
6400 Federal Funds Ltd	1,597,266	2,167,665	-	2,167,665	2,369,258	2,369,258
TOTAL REVENUES	\$95,658,025	\$133,713,026	\$4,846,098	\$138,559,124	\$146,376,450	\$148,515,144
AVAILABLE REVENUES						
8000 General Fund	90,780,889	129,224,310	4,846,098	134,070,408	141,612,771	143,751,465
3400 Other Funds Ltd	6,050,148	4,461,405	-	4,461,405	5,034,775	5,034,775
6400 Federal Funds Ltd	1,597,266	2,167,665	-	2,167,665	2,369,258	2,369,258
TOTAL AVAILABLE REVENUES	\$98,428,303	\$135,853,380	\$4,846,098	\$140,699,478	\$149,016,804	\$151,155,498
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	43,873,991	64,011,432	3,275,037	67,286,469	71,456,196	71,444,838
3400 Other Funds Ltd	413,566	-	-	-	-	-
All Funds	44,287,557	64,011,432	3,275,037	67,286,469	71,456,196	71,444,838

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3160 Temporary Appointments						
8000 General Fund	667,021	492,517	-	492,517	492,517	516,650
3170 Overtime Payments						
8000 General Fund	755,897	1,083,862	247,161	1,331,023	1,331,023	1,485,272
3180 Shift Differential						
8000 General Fund	30,132	24,945	-	24,945	24,945	26,218
3190 All Other Differential						
8000 General Fund	637,271	794,910	257,250	1,052,160	1,052,160	1,173,897
TOTAL SALARIES & WAGES						
8000 General Fund	45,964,312	66,407,666	3,779,448	70,187,114	74,356,841	74,646,875
3400 Other Funds Ltd	413,566	-	-	-	-	-
TOTAL SALARIES & WAGES	\$46,377,878	\$66,407,666	\$3,779,448	\$70,187,114	\$74,356,841	\$74,646,875
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,328	23,004	-	23,004	25,240	25,416
3220 Public Employees' Retire Cont						
8000 General Fund	10,763,314	16,913,876	969,806	17,883,682	22,114,194	22,193,297
3221 Pension Obligation Bond						
8000 General Fund	2,246,941	1,767,864	-	1,767,864	-	-
3230 Social Security Taxes						

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-011-00-00-00000****Correctional Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	3,558,456	5,075,669	289,128	5,364,797	5,718,638	5,740,827
3240 Unemployment Assessments						
8000 General Fund	15,175	30,846	-	30,846	30,846	32,453
3241 Paid Family Medical Leave Insurance						
8000 General Fund	184,904	263,426	-	263,426	296,942	298,007
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,371	13,419	-	13,419	12,141	12,229
3260 Mass Transit Tax						
8000 General Fund	200,367	274,950	-	274,950	274,950	446,461
3270 Flexible Benefits						
8000 General Fund	11,179,593	13,549,356	-	13,549,356	14,109,120	14,208,480
3400 Other Funds Ltd	125,100	-	-	-	-	-
All Funds	11,304,693	13,549,356	-	13,549,356	14,109,120	14,208,480
3280 Other OPE						
8000 General Fund	637	50,060	-	50,060	50,060	50,060
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	28,173,086	37,962,470	1,258,934	39,221,404	42,632,131	43,007,230
3400 Other Funds Ltd	125,100	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$28,298,186	\$37,962,470	\$1,258,934	\$39,221,404	\$42,632,131	\$43,007,230

P.S. BUDGET ADJUSTMENTS

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-011-00-00-00000****Correctional Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(2,275,697)	-	(2,275,697)	(2,275,697)	(3,721,968)
3465 Reconciliation Adjustment						
8000 General Fund	-	38,091	-	38,091	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,237,606)	-	(2,237,606)	(2,275,697)	(3,721,968)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,237,606)	-	(\$2,237,606)	(\$2,275,697)	(\$3,721,968)
TOTAL PERSONAL SERVICES						
8000 General Fund	74,137,398	102,132,530	5,038,382	107,170,912	114,713,275	113,932,137
3400 Other Funds Ltd	538,666	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$74,676,064	\$102,132,530	\$5,038,382	\$107,170,912	\$114,713,275	\$113,932,137
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	337,713	244,176	(78,675)	165,501	165,501	258,689
3400 Other Funds Ltd	10,129	-	-	-	-	-
All Funds	347,842	244,176	(78,675)	165,501	165,501	258,689
4125 Out of State Travel						
8000 General Fund	41,276	12,336	-	12,336	12,336	12,941
3400 Other Funds Ltd	8,256	2,296	-	2,296	2,296	2,409
6400 Federal Funds Ltd	3,152	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-011-00-00-00000****Correctional Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	52,684	14,632	-	14,632	14,632	15,350
4150 Employee Training						
8000 General Fund	325,442	74,475	(74,475)	-	74,475	78,552
3400 Other Funds Ltd	95,063	15,164	-	15,164	15,164	15,907
All Funds	420,505	89,639	(74,475)	15,164	89,639	94,459
4175 Office Expenses						
8000 General Fund	423,185	603,554	(39,134)	564,420	489,945	642,359
3400 Other Funds Ltd	135,329	20,523	-	20,523	20,523	21,529
All Funds	558,514	624,077	(39,134)	584,943	510,468	663,888
4200 Telecommunications						
8000 General Fund	2,661	190,106	-	190,106	190,106	199,421
3400 Other Funds Ltd	-	101	-	101	101	106
All Funds	2,661	190,207	-	190,207	190,207	199,527
4225 State Gov. Service Charges						
3400 Other Funds Ltd	36	-	-	-	-	-
4250 Data Processing						
8000 General Fund	6,403	172,597	-	172,597	172,597	273,319
3400 Other Funds Ltd	172,427	129	-	129	129	135
All Funds	178,830	172,726	-	172,726	172,726	273,454
4275 Publicity and Publications						
8000 General Fund	-	3,781	-	3,781	3,781	3,966

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4300 Professional Services						
8000 General Fund	20,634,047	21,689,173	-	21,689,173	21,689,173	23,853,211
3400 Other Funds Ltd	1,049,647	3,052,235	-	3,052,235	3,052,235	3,336,092
6400 Federal Funds Ltd	1,525,390	2,167,665	-	2,167,665	2,167,665	2,369,258
All Funds	23,209,084	26,909,073	-	26,909,073	26,909,073	29,558,561
4375 Employee Recruitment and Develop						
8000 General Fund	2,808	1,907	-	1,907	1,907	2,000
4400 Dues and Subscriptions						
8000 General Fund	1,645	3,614	-	3,614	3,614	3,790
4425 Facilities Rental and Taxes						
8000 General Fund	6,985	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	26	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	8,084	6,831	-	6,831	6,831	7,166
3400 Other Funds Ltd	3,058	-	-	-	-	-
All Funds	11,142	6,831	-	6,831	6,831	7,166
4500 Food and Kitchen Supplies						
8000 General Fund	8,488	-	-	-	-	-
3400 Other Funds Ltd	14,221	-	-	-	-	-
All Funds	22,709	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-011-00-00-00000****Correctional Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4525 Medical Services and Supplies						
8000 General Fund	10,083	1,342,013	-	1,342,013	1,342,013	1,429,243
3400 Other Funds Ltd	-	35,437	-	35,437	35,437	37,740
All Funds	10,083	1,377,450	-	1,377,450	1,377,450	1,466,983
4550 Other Care of Residents and Patients						
8000 General Fund	1,062,747	1,232,429	-	1,232,429	1,232,429	1,295,999
3400 Other Funds Ltd	328,256	652,270	-	652,270	652,270	684,231
All Funds	1,391,003	1,884,699	-	1,884,699	1,884,699	1,980,230
4575 Agency Program Related S and S						
8000 General Fund	2,472	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	47,279	363,458	-	363,458	363,458	381,639
3400 Other Funds Ltd	3,686	182,169	-	182,169	182,169	191,095
All Funds	50,965	545,627	-	545,627	545,627	572,734
4700 Expendable Prop 250 - 5000						
8000 General Fund	81,218	700,401	-	700,401	700,401	884,262
3400 Other Funds Ltd	223,901	28,567	-	28,567	28,567	29,967
All Funds	305,119	728,968	-	728,968	728,968	914,229
4715 IT Expendable Property						
8000 General Fund	387,315	450,929	-	450,929	450,929	492,771
3400 Other Funds Ltd	455,055	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	842,370	450,929	-	450,929	450,929	492,771
TOTAL SERVICES & SUPPLIES						
8000 General Fund	23,389,877	27,091,780	(192,284)	26,899,496	26,899,496	29,819,328
3400 Other Funds Ltd	2,499,064	3,988,891	-	3,988,891	3,988,891	4,319,211
6400 Federal Funds Ltd	1,528,542	2,167,665	-	2,167,665	2,167,665	2,369,258
TOTAL SERVICES & SUPPLIES	\$27,417,483	\$33,248,336	(\$192,284)	\$33,056,052	\$33,056,052	\$36,507,797
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	161,743	-	-	-	-	-
5500 Recreational Equipment						
3400 Other Funds Ltd	-	36,105	-	36,105	36,105	37,874
5550 Data Processing Software						
8000 General Fund	260,711	-	-	-	-	-
3400 Other Funds Ltd	523,606	-	-	-	-	-
All Funds	784,317	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	260,711	-	-	-	-	-
3400 Other Funds Ltd	685,349	36,105	-	36,105	36,105	37,874
TOTAL CAPITAL OUTLAY	\$946,060	\$36,105	-	\$36,105	\$36,105	\$37,874

EXPENDITURES

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Correctional Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	97,787,986	129,224,310	4,846,098	134,070,408	141,612,771	143,751,465
3400 Other Funds Ltd	3,723,079	4,024,996	-	4,024,996	4,024,996	4,357,085
6400 Federal Funds Ltd	1,528,542	2,167,665	-	2,167,665	2,167,665	2,369,258
TOTAL EXPENDITURES	\$103,039,607	\$135,416,971	\$4,846,098	\$140,263,069	\$147,805,432	\$150,477,808
REVERSIONS						
9900 Reversions						
8000 General Fund	7,007,097	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,327,069	436,409	-	436,409	1,009,779	677,690
6400 Federal Funds Ltd	68,724	-	-	-	201,593	-
TOTAL ENDING BALANCE	\$2,395,793	\$436,409	-	\$436,409	\$1,211,372	\$677,690
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	229	320	-	320	320	328
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	227.66	319.50	-	319.50	319.50	321.74

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	103,571,242	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
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BOND SALES

0555 General Fund Obligation Bonds

3430 Other Funds Debt Svc Ltd	-	5,331,000	-	5,331,000	-	-
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INTEREST EARNINGS

0605 Interest Income

3430 Other Funds Debt Svc Ltd	1,203,130	-	3,688,000	3,688,000	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3430 Other Funds Debt Svc Ltd	1,133,869	-	-	-	-	-
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1107 Tsfr From Administrative Svcs

3430 Other Funds Debt Svc Ltd	978,390	-	-	-	-	-
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TOTAL TRANSFERS IN

3430 Other Funds Debt Svc Ltd	2,112,259	-	-	-	-	-
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TOTAL TRANSFERS IN

\$2,112,259	-	-	-	-	-	-
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REVENUES

8030 General Fund Debt Svc	103,571,242	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
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Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-086-00-00-00000****Debt Service**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	3,315,389	5,331,000	3,688,000	9,019,000	-	-
TOTAL REVENUES	\$106,886,631	\$91,041,776	\$525,500	\$91,567,276	\$85,852,820	\$85,852,820
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3430 Other Funds Debt Svc Ltd	(1,133,869)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(93)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3430 Other Funds Debt Svc Ltd	(1,133,962)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,133,962)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	103,571,242	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3430 Other Funds Debt Svc Ltd	2,181,427	5,331,000	3,688,000	9,019,000	-	-
TOTAL AVAILABLE REVENUES	\$105,752,669	\$91,041,776	\$525,500	\$91,567,276	\$85,852,820	\$85,852,820
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	83,748,797	64,021,538	(3,162,500)	60,859,038	85,852,820	85,852,820
3430 Other Funds Debt Svc Ltd	415,402	5,331,000	3,688,000	9,019,000	-	-
All Funds	84,164,199	69,352,538	525,500	69,878,038	85,852,820	85,852,820

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-086-00-00-00000****Debt Service**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
7150 Interest - Bonds						
8030 General Fund Debt Svc	19,058,894	21,689,238	-	21,689,238	-	-
3430 Other Funds Debt Svc Ltd	1,391,776	-	-	-	-	-
All Funds	20,450,670	21,689,238	-	21,689,238	-	-
7200 Principal - COP						
8030 General Fund Debt Svc	55,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	1,335	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	40	-	-	-	-	-
All Funds	1,375	-	-	-	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	102,864,026	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3430 Other Funds Debt Svc Ltd	1,807,218	5,331,000	3,688,000	9,019,000	-	-
TOTAL DEBT SERVICE	\$104,671,244	\$91,041,776	\$525,500	\$91,567,276	\$85,852,820	\$85,852,820
EXPENDITURES						
8030 General Fund Debt Svc	102,864,026	85,710,776	(3,162,500)	82,548,276	85,852,820	85,852,820
3430 Other Funds Debt Svc Ltd	1,807,218	5,331,000	3,688,000	9,019,000	-	-
TOTAL EXPENDITURES	\$104,671,244	\$91,041,776	\$525,500	\$91,567,276	\$85,852,820	\$85,852,820
REVERSIONS						
9900 Reversions						

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	(707,216)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	374,209	-	-	-	-	-
TOTAL ENDING BALANCE	\$374,209	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Capital Improvements****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8010 General Fund Cap Improve	3,186,299	3,320,124	-	3,320,124	3,320,124	3,482,810
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REVENUES

8010 General Fund Cap Improve	3,186,299	3,320,124	-	3,320,124	3,320,124	3,482,810
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AVAILABLE REVENUES

8010 General Fund Cap Improve	3,186,299	3,320,124	-	3,320,124	3,320,124	3,482,810
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EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

8010 General Fund Cap Improve	200	-	-	-	-	-
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4175 Office Expenses

8010 General Fund Cap Improve	5,695	-	-	-	-	-
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4300 Professional Services

8010 General Fund Cap Improve	97,199	-	-	-	-	-
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4450 Fuels and Utilities

8010 General Fund Cap Improve	1,007	-	-	-	-	-
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4475 Facilities Maintenance

8010 General Fund Cap Improve	887,820	-	-	-	-	-
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4650 Other Services and Supplies

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Capital Improvements****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	9	-	-	-	-	-
4715 IT Expendable Property						
8010 General Fund Cap Improve	277	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8010 General Fund Cap Improve	992,207	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$992,207	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8010 General Fund Cap Improve	662,499	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
8010 General Fund Cap Improve	60,300	-	-	-	-	-
5650 Land Improvements						
8010 General Fund Cap Improve	72,000	3,255,053	-	3,255,053	3,255,053	3,414,551
5700 Building Structures						
8010 General Fund Cap Improve	394,234	-	-	-	-	-
5800 Professional Services						
8010 General Fund Cap Improve	-	65,071	-	65,071	65,071	68,259
5900 Other Capital Outlay						
8010 General Fund Cap Improve	663,489	-	-	-	-	-
TOTAL CAPITAL OUTLAY						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8010 General Fund Cap Improve	1,852,522	3,320,124	-	3,320,124	3,320,124	3,482,810
TOTAL CAPITAL OUTLAY	\$1,852,522	\$3,320,124	-	\$3,320,124	\$3,320,124	\$3,482,810
EXPENDITURES						
8010 General Fund Cap Improve	2,844,729	3,320,124	-	3,320,124	3,320,124	3,482,810
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improve	(341,570)	-	-	-	-	-
ENDING BALANCE						
8010 General Fund Cap Improve	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Capital Construction****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVENUE CATEGORIES**BOND SALES****0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	68,890,242	62,900,000	-	62,900,000	-	-
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INTEREST EARNINGS**0605 Interest Income**

3020 Other Funds Cap Construct	2,509,758	-	-	-	-	-
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REVENUES

3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
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EXPENDITURES**CAPITAL OUTLAY****5150 Telecommunications Equipment**

3020 Other Funds Cap Construct	4,849	-	-	-	-	-
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5200 Technical Equipment

3020 Other Funds Cap Construct	8,509,657	-	-	-	-	-
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5700 Building Structures

3020 Other Funds Cap Construct	434,128	-	-	-	-	-
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5900 Other Capital Outlay

3020 Other Funds Cap Construct	62,451,366	62,900,000	-	62,900,000	-	-
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
TOTAL CAPITAL OUTLAY	\$71,400,000	\$62,900,000	-	\$62,900,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	71,400,000	62,900,000	-	62,900,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,638,799	-	5,638,799	-	5,638,799
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	19,354,088	-	19,354,088	-	19,354,088
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	24,992,887	-	24,992,887	-	24,992,887
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,715,545,854	134,811,259	2,850,357,113	13,054,965	2,863,412,078
8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
All Funds	2,804,718,798	134,973,945	2,939,692,743	21,436,120	2,961,128,863
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	14,940	-	14,940	-	14,940
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	1,174,616	-	1,174,616	-	1,174,616
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	6,919,774	-	6,919,774	-	6,919,774

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0415 Admin and Service Charges					
3400 Other Funds Ltd	8,467,771	-	8,467,771	-	8,467,771
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	15,387,545	-	15,387,545	-	15,387,545
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	961,363	-	961,363	-	961,363
0510 Rents and Royalties					
3400 Other Funds Ltd	434,641	-	434,641	-	434,641
TOTAL FINES, RENTS AND ROYALTIES					
3400 Other Funds Ltd	1,396,004	-	1,396,004	-	1,396,004
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	484,476	-	484,476	-	484,476
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	3,593,308	-	3,593,308	-	3,593,308
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	87,176	-	87,176	-	87,176

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	532,320	-	532,320	-	532,320
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	619,496	-	619,496	-	619,496
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	12,994,417	-	12,994,417	-	12,994,417
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,369,258	-	2,369,258	-	2,369,258
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	7,744,016	-	7,744,016	-	7,744,016
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	227,584	-	227,584	-	227,584
1525 Tsfr From HECC					
3400 Other Funds Ltd	216,430	-	216,430	-	216,430
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	8,188,030	-	8,188,030	-	8,188,030
TOTAL REVENUES					
8000 General Fund	2,715,545,854	134,811,259	2,850,357,113	13,054,965	2,863,412,078
8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
3400 Other Funds Ltd	43,852,832	-	43,852,832	-	43,852,832
6400 Federal Funds Ltd	2,369,258	-	2,369,258	-	2,369,258
TOTAL REVENUES	\$2,850,940,888	\$134,973,945	\$2,985,914,833	\$201,270,224	\$3,187,185,057
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(7,744,016)	-	(7,744,016)	-	(7,744,016)
AVAILABLE REVENUES					
8000 General Fund	2,715,545,854	134,811,259	2,850,357,113	13,054,965	2,863,412,078
8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
3400 Other Funds Ltd	61,101,703	-	61,101,703	-	61,101,703
6400 Federal Funds Ltd	2,369,258	-	2,369,258	-	2,369,258
TOTAL AVAILABLE REVENUES	\$2,868,189,759	\$134,973,945	\$3,003,163,704	\$201,270,224	\$3,204,433,928
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,053,572,130	6,872,590	1,060,444,720	8,598,024	1,069,042,744
3400 Other Funds Ltd	15,740,786	7,330	15,748,116	(22,800)	15,725,316
All Funds	1,069,312,916	6,879,920	1,076,192,836	8,575,224	1,084,768,060
3160 Temporary Appointments					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	534,597	26,195	560,792	-	560,792
3400 Other Funds Ltd	1,114,724	54,621	1,169,345	-	1,169,345
All Funds	1,649,321	80,816	1,730,137	-	1,730,137
3170 Overtime Payments					
8000 General Fund	91,320,350	11,598,342	102,918,692	(5,710,651)	97,208,041
3400 Other Funds Ltd	4,015,078	461,807	4,476,885	-	4,476,885
All Funds	95,335,428	12,060,149	107,395,577	(5,710,651)	101,684,926
3180 Shift Differential					
8000 General Fund	7,078,337	577,198	7,655,535	1,277	7,656,812
3400 Other Funds Ltd	28,647	1,406	30,053	-	30,053
All Funds	7,106,984	578,604	7,685,588	1,277	7,686,865
3190 All Other Differential					
8000 General Fund	50,305,457	6,131,314	56,436,771	(1,347,785)	55,088,986
3400 Other Funds Ltd	776,696	89,412	866,108	22,800	888,908
All Funds	51,082,153	6,220,726	57,302,879	(1,324,985)	55,977,894
TOTAL SALARIES & WAGES					
8000 General Fund	1,202,810,871	25,205,639	1,228,016,510	1,540,865	1,229,557,375
3400 Other Funds Ltd	21,675,931	614,576	22,290,507	-	22,290,507
TOTAL SALARIES & WAGES	\$1,224,486,802	\$25,820,215	\$1,250,307,017	\$1,540,865	\$1,251,847,882
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	373,298	2,807	376,105	3,002	379,107
3400 Other Funds Ltd	6,195	3	6,198	-	6,198

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	379,493	2,810	382,303	3,002	385,305
3220 Public Employees' Retire Cont					
8000 General Fund	360,032,991	7,490,881	367,523,872	458,409	367,982,281
3400 Other Funds Ltd	6,189,877	166,586	6,356,463	-	6,356,463
All Funds	366,222,868	7,657,467	373,880,335	458,409	374,338,744
3230 Social Security Taxes					
8000 General Fund	91,490,720	1,928,224	93,418,944	98,397	93,517,341
3400 Other Funds Ltd	1,676,962	47,017	1,723,979	(1)	1,723,978
All Funds	93,167,682	1,975,241	95,142,923	98,396	95,241,319
3240 Unemployment Assessments					
8000 General Fund	519,357	40,863	560,220	4,308	564,528
3400 Other Funds Ltd	8,970	452	9,422	-	9,422
All Funds	528,327	41,315	569,642	4,308	573,950
3241 Paid Family Medical Leave Insurance					
8000 General Fund	4,767,639	100,719	4,868,358	4,912	4,873,270
3400 Other Funds Ltd	83,228	2,243	85,471	(1)	85,470
All Funds	4,850,867	102,962	4,953,829	4,911	4,958,740
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	179,561	1,346	180,907	1,444	182,351
3400 Other Funds Ltd	2,979	2	2,981	-	2,981
All Funds	182,540	1,348	183,888	1,444	185,332
3260 Mass Transit Tax					
8000 General Fund	6,466,071	728,590	7,194,661	14,361	7,209,022

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	113,026	17,075	130,101	-	130,101
All Funds	6,579,097	745,665	7,324,762	14,361	7,339,123
3270 Flexible Benefits					
8000 General Fund	208,674,106	1,562,160	210,236,266	1,678,080	211,914,346
3400 Other Funds Ltd	3,463,174	1,840	3,465,014	-	3,465,014
All Funds	212,137,280	1,564,000	213,701,280	1,678,080	215,379,360
3280 Other OPE					
8000 General Fund	3,600,132	-	3,600,132	(3)	3,600,129
3400 Other Funds Ltd	72,710	-	72,710	2	72,712
All Funds	3,672,842	-	3,672,842	(1)	3,672,841
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	676,103,875	11,855,590	687,959,465	2,262,910	690,222,375
3400 Other Funds Ltd	11,617,121	235,218	11,852,339	-	11,852,339
TOTAL OTHER PAYROLL EXPENSES	\$687,720,996	\$12,090,808	\$699,811,804	\$2,262,910	\$702,074,714
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(50,806,884)	(10,423,248)	(61,230,132)	-	(61,230,132)
3400 Other Funds Ltd	(902,315)	(209,112)	(1,111,427)	-	(1,111,427)
All Funds	(51,709,199)	(10,632,360)	(62,341,559)	-	(62,341,559)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,828,107,862	26,637,981	1,854,745,843	3,803,775	1,858,549,618
3400 Other Funds Ltd	32,390,737	640,682	33,031,419	-	33,031,419
TOTAL PERSONAL SERVICES	\$1,860,498,599	\$27,278,663	\$1,887,777,262	\$3,803,775	\$1,891,581,037

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,060,746	1,870,195	4,930,941	22,121	4,953,062
3400 Other Funds Ltd	271,145	20,744	291,889	-	291,889
All Funds	3,331,891	1,890,939	5,222,830	22,121	5,244,951
4125 Out of State Travel					
8000 General Fund	172,921	9,019	181,940	-	181,940
3400 Other Funds Ltd	27,406	1,343	28,749	-	28,749
All Funds	200,327	10,362	210,689	-	210,689
4150 Employee Training					
8000 General Fund	1,714,249	193,177	1,907,426	19,602	1,927,028
3400 Other Funds Ltd	57,973	2,911	60,884	-	60,884
All Funds	1,772,222	196,088	1,968,310	19,602	1,987,912
4175 Office Expenses					
8000 General Fund	6,037,583	2,098,741	8,136,324	102,223	8,238,547
3400 Other Funds Ltd	390,181	19,491	409,672	-	409,672
All Funds	6,427,764	2,118,232	8,545,996	102,223	8,648,219
4200 Telecommunications					
8000 General Fund	6,954,090	340,742	7,294,832	3,638,000	10,932,832
3400 Other Funds Ltd	101	5	106	-	106
All Funds	6,954,191	340,747	7,294,938	3,638,000	10,932,938
4225 State Gov. Service Charges					
8000 General Fund	135,396,645	8,545,813	143,942,458	-	143,942,458

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	12,397,527	789,359	13,186,886	5,373,082	18,559,968
3400 Other Funds Ltd	71,315	3,597	74,912	-	74,912
All Funds	12,468,842	792,956	13,261,798	5,373,082	18,634,880
4275 Publicity and Publications					
8000 General Fund	101,819	4,986	106,805	-	106,805
4300 Professional Services					
8000 General Fund	29,584,271	2,908,058	32,492,329	-	32,492,329
3400 Other Funds Ltd	3,052,235	283,857	3,336,092	-	3,336,092
6400 Federal Funds Ltd	2,167,665	201,593	2,369,258	-	2,369,258
All Funds	34,804,171	3,393,508	38,197,679	-	38,197,679
4325 Attorney General					
8000 General Fund	12,171,216	1,131,923	13,303,139	-	13,303,139
3400 Other Funds Ltd	17,080	1,589	18,669	-	18,669
All Funds	12,188,296	1,133,512	13,321,808	-	13,321,808
4375 Employee Recruitment and Develop					
8000 General Fund	270,952	107,399	378,351	-	378,351
4400 Dues and Subscriptions					
8000 General Fund	68,137	3,335	71,472	-	71,472
3400 Other Funds Ltd	642	31	673	-	673
All Funds	68,779	3,366	72,145	-	72,145
4425 Facilities Rental and Taxes					
8000 General Fund	1,645,381	80,624	1,726,005	-	1,726,005

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4450 Fuels and Utilities					
8000 General Fund	40,963,189	3,318,482	44,281,671	-	44,281,671
3400 Other Funds Ltd	160,585	11,241	171,826	-	171,826
All Funds	41,123,774	3,329,723	44,453,497	-	44,453,497
4475 Facilities Maintenance					
8000 General Fund	27,354,804	1,455,237	28,810,041	-	28,810,041
3400 Other Funds Ltd	431,442	21,141	452,583	-	452,583
All Funds	27,786,246	1,476,378	29,262,624	-	29,262,624
4500 Food and Kitchen Supplies					
8000 General Fund	40,671,252	4,126,450	44,797,702	-	44,797,702
3400 Other Funds Ltd	1,085,485	53,188	1,138,673	-	1,138,673
All Funds	41,756,737	4,179,638	45,936,375	-	45,936,375
4525 Medical Services and Supplies					
8000 General Fund	231,640,973	16,106,971	247,747,944	-	247,747,944
3400 Other Funds Ltd	2,874,093	(1,828,024)	1,046,069	-	1,046,069
All Funds	234,515,066	14,278,947	248,794,013	-	248,794,013
4550 Other Care of Residents and Patients					
8000 General Fund	29,912,445	2,643,083	32,555,528	-	32,555,528
3400 Other Funds Ltd	2,470,134	121,037	2,591,171	-	2,591,171
All Funds	32,382,579	2,764,120	35,146,699	-	35,146,699
4650 Other Services and Supplies					
8000 General Fund	11,474,171	(818,886)	10,655,285	17,083	10,672,368
3400 Other Funds Ltd	10,141,023	(2,844,091)	7,296,932	1,410,896	8,707,828

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	21,615,194	(3,662,977)	17,952,217	1,427,979	19,380,196
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,439,903	1,150,194	2,590,097	42,878	2,632,975
3400 Other Funds Ltd	41,353	5,924	47,277	-	47,277
All Funds	1,481,256	1,156,118	2,637,374	42,878	2,680,252
4715 IT Expendable Property					
8000 General Fund	1,694,095	402,703	2,096,798	36,201	2,132,999
3400 Other Funds Ltd	16,723	4,112	20,835	-	20,835
All Funds	1,710,818	406,815	2,117,633	36,201	2,153,834
TOTAL SERVICES & SUPPLIES					
8000 General Fund	594,726,369	46,467,605	641,193,974	9,251,190	650,445,164
3400 Other Funds Ltd	21,108,916	(4,121,904)	16,987,012	1,410,896	18,397,908
6400 Federal Funds Ltd	2,167,665	201,593	2,369,258	-	2,369,258
TOTAL SERVICES & SUPPLIES	\$618,002,950	\$42,547,294	\$660,550,244	\$10,662,086	\$671,212,330
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	83,524	4,093	87,617	-	87,617
5250 Household and Institutional Equip.					
8000 General Fund	194,206	9,516	203,722	-	203,722
5350 Industrial and Heavy Equipment					
8000 General Fund	11,855	581	12,436	-	12,436
5500 Recreational Equipment					
3400 Other Funds Ltd	36,105	1,769	37,874	-	37,874

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5550 Data Processing Software					
8000 General Fund	24,418	1,196	25,614	-	25,614
5600 Data Processing Hardware					
8000 General Fund	32,894	1,612	34,506	-	34,506
5650 Land Improvements					
8010 General Fund Cap Improve	3,255,053	159,498	3,414,551	-	3,414,551
5800 Professional Services					
8010 General Fund Cap Improve	65,071	3,188	68,259	-	68,259
5900 Other Capital Outlay					
8000 General Fund	516,562	172,172	688,734	-	688,734
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
3400 Other Funds Ltd	6,923,943	(6,846,377)	77,566	-	77,566
All Funds	7,440,505	(6,674,205)	766,300	179,834,104	180,600,404
TOTAL CAPITAL OUTLAY					
8000 General Fund	863,459	189,170	1,052,629	-	1,052,629
8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
3400 Other Funds Ltd	6,960,048	(6,844,608)	115,440	-	115,440
TOTAL CAPITAL OUTLAY	\$11,143,631	(\$6,492,752)	\$4,650,879	\$179,834,104	\$184,484,983
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	291,719,340	61,510,191	353,229,531	-	353,229,531
6035 Dist to Individuals					

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-000-00-00-00000****Corrections, Dept of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	118,328	5,798	124,126	-	124,126
6085 Other Special Payments					
8000 General Fund	10,496	514	11,010	-	11,010
TOTAL SPECIAL PAYMENTS					
8000 General Fund	291,848,164	61,516,503	353,364,667	-	353,364,667
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	85,852,820	-	85,852,820	5,715,000	91,567,820
7150 Interest - Bonds					
8030 General Fund Debt Svc	-	-	-	2,666,155	2,666,155
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
TOTAL EXPENDITURES					
8000 General Fund	2,715,545,854	134,811,259	2,850,357,113	13,054,965	2,863,412,078
8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
3400 Other Funds Ltd	60,459,701	(10,325,830)	50,133,871	1,410,896	51,544,767
6400 Federal Funds Ltd	2,167,665	201,593	2,369,258	-	2,369,258
TOTAL EXPENDITURES	\$2,867,346,164	\$124,849,708	\$2,992,195,872	\$202,681,120	\$3,194,876,992
ENDING BALANCE					
3400 Other Funds Ltd	642,002	10,325,830	10,967,832	(1,410,896)	9,556,936
6400 Federal Funds Ltd	201,593	(201,593)	-	-	-

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Corrections, Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL ENDING BALANCE	\$843,595	\$10,124,237	\$10,967,832	(\$1,410,896)	\$9,556,936
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4,829	141	4,970	38	5,008
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4,803.14	35.26	4,838.40	38.00	4,876.40

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	6,893,070	-	6,893,070	-	6,893,070
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,336,255,892	38,699,829	1,374,955,721	(4,391,817)	1,370,563,904
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	14,940	-	14,940	-	14,940
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	4,963,284	-	4,963,284	-	4,963,284
0415 Admin and Service Charges					
3400 Other Funds Ltd	882,949	-	882,949	-	882,949
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	5,846,233	-	5,846,233	-	5,846,233
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	575,631	-	575,631	-	575,631
0510 Rents and Royalties					
3400 Other Funds Ltd	19,486	-	19,486	-	19,486
TOTAL FINES, RENTS AND ROYALTIES					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	595,117	-	595,117	-	595,117
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	484,476	-	484,476	-	484,476
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,452,377	-	1,452,377	-	1,452,377
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	87,046	-	87,046	-	87,046
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	6,629,493	-	6,629,493	-	6,629,493
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,203,810	-	2,203,810	-	2,203,810
TOTAL REVENUES					
8000 General Fund	1,336,255,892	38,699,829	1,374,955,721	(4,391,817)	1,370,563,904
3400 Other Funds Ltd	17,313,492	-	17,313,492	-	17,313,492
TOTAL REVENUES	\$1,353,569,384	\$38,699,829	\$1,392,269,213	(\$4,391,817)	\$1,387,877,396
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,858,572)	-	(1,858,572)	-	(1,858,572)

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AVAILABLE REVENUES					
8000 General Fund	1,336,255,892	38,699,829	1,374,955,721	(4,391,817)	1,370,563,904
3400 Other Funds Ltd	22,347,990	-	22,347,990	-	22,347,990
TOTAL AVAILABLE REVENUES	\$1,358,603,882	\$38,699,829	\$1,397,303,711	(\$4,391,817)	\$1,392,911,894
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	663,900,130	6,166,513	670,066,643	-	670,066,643
3400 Other Funds Ltd	3,901,098	-	3,901,098	(22,800)	3,878,298
All Funds	667,801,228	6,166,513	673,967,741	(22,800)	673,944,941
3170 Overtime Payments					
8000 General Fund	75,454,385	9,739,315	85,193,700	(2,395,820)	82,797,880
3400 Other Funds Ltd	3,830,531	440,511	4,271,042	-	4,271,042
All Funds	79,284,916	10,179,826	89,464,742	(2,395,820)	87,068,922
3180 Shift Differential					
8000 General Fund	5,146,382	471,385	5,617,767	-	5,617,767
3400 Other Funds Ltd	28,647	1,404	30,051	-	30,051
All Funds	5,175,029	472,789	5,647,818	-	5,647,818
3190 All Other Differential					
8000 General Fund	36,500,433	4,538,026	41,038,459	(1,154,117)	39,884,342
3400 Other Funds Ltd	254,855	29,308	284,163	22,800	306,963
All Funds	36,755,288	4,567,334	41,322,622	(1,131,317)	40,191,305

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	781,001,330	20,915,239	801,916,569	(3,549,937)	798,366,632
3400 Other Funds Ltd	8,015,131	471,223	8,486,354	-	8,486,354
TOTAL SALARIES & WAGES	\$789,016,461	\$21,386,462	\$810,402,923	(\$3,549,937)	\$806,852,986
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	256,172	2,402	258,574	-	258,574
3400 Other Funds Ltd	1,587	-	1,587	-	1,587
All Funds	257,759	2,402	260,161	-	260,161
3220 Public Employees' Retire Cont					
8000 General Fund	234,178,274	6,222,282	240,400,556	(1,056,106)	239,344,450
3400 Other Funds Ltd	2,373,826	140,187	2,514,013	-	2,514,013
All Funds	236,552,100	6,362,469	242,914,569	(1,056,106)	241,858,463
3230 Social Security Taxes					
8000 General Fund	60,174,373	1,600,005	61,774,378	(271,571)	61,502,807
3400 Other Funds Ltd	610,417	36,047	646,464	(1)	646,463
All Funds	60,784,790	1,636,052	62,420,842	(271,572)	62,149,270
3240 Unemployment Assessments					
8000 General Fund	340,200	30,576	370,776	-	370,776
3400 Other Funds Ltd	1,974	97	2,071	-	2,071
All Funds	342,174	30,673	372,847	-	372,847
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,145,583	83,660	3,229,243	(14,198)	3,215,045

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	31,916	1,888	33,804	(1)	33,803
All Funds	3,177,499	85,548	3,263,047	(14,199)	3,248,848
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	123,220	1,138	124,358	-	124,358
3400 Other Funds Ltd	763	-	763	-	763
All Funds	123,983	1,138	125,121	-	125,121
3260 Mass Transit Tax					
8000 General Fund	4,393,947	292,061	4,686,008	-	4,686,008
3400 Other Funds Ltd	44,940	3,151	48,091	-	48,091
All Funds	4,438,887	295,212	4,734,099	-	4,734,099
3270 Flexible Benefits					
8000 General Fund	143,197,706	1,334,000	144,531,706	-	144,531,706
3400 Other Funds Ltd	887,174	-	887,174	-	887,174
All Funds	144,084,880	1,334,000	145,418,880	-	145,418,880
3280 Other OPE					
8000 General Fund	2,748,531	-	2,748,531	(5)	2,748,526
3400 Other Funds Ltd	69,046	-	69,046	2	69,048
All Funds	2,817,577	-	2,817,577	(3)	2,817,574
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	448,558,006	9,566,124	458,124,130	(1,341,880)	456,782,250
3400 Other Funds Ltd	4,021,643	181,370	4,203,013	-	4,203,013
TOTAL OTHER PAYROLL EXPENSES	\$452,579,649	\$9,747,494	\$462,327,143	(\$1,341,880)	\$460,985,263
P.S. BUDGET ADJUSTMENTS					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(34,670,695)	(5,313,667)	(39,984,362)	-	(39,984,362)
3400 Other Funds Ltd	(339,094)	(84,044)	(423,138)	-	(423,138)
All Funds	(35,009,789)	(5,397,711)	(40,407,500)	-	(40,407,500)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,194,888,641	25,167,696	1,220,056,337	(4,891,817)	1,215,164,520
3400 Other Funds Ltd	11,697,680	568,549	12,266,229	-	12,266,229
TOTAL PERSONAL SERVICES	\$1,206,586,321	\$25,736,245	\$1,232,322,566	(\$4,891,817)	\$1,227,430,749
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,955,365	1,244,745	3,200,110	-	3,200,110
3400 Other Funds Ltd	53,621	8,714	62,335	-	62,335
All Funds	2,008,986	1,253,459	3,262,445	-	3,262,445
4125 Out of State Travel					
8000 General Fund	109,975	5,934	115,909	-	115,909
4150 Employee Training					
8000 General Fund	764,906	94,614	859,520	-	859,520
4175 Office Expenses					
8000 General Fund	2,129,575	920,287	3,049,862	-	3,049,862
4200 Telecommunications					
8000 General Fund	83,417	4,080	87,497	-	87,497
4250 Data Processing					
8000 General Fund	587,508	110,923	698,431	500,000	1,198,431

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	46,572	2,279	48,851	-	48,851
4300 Professional Services					
8000 General Fund	2,731,766	254,830	2,986,596	-	2,986,596
4325 Attorney General					
3400 Other Funds Ltd	12,549	1,167	13,716	-	13,716
4375 Employee Recruitment and Develop					
8000 General Fund	244,645	11,985	256,630	-	256,630
4400 Dues and Subscriptions					
8000 General Fund	42,985	2,103	45,088	-	45,088
4450 Fuels and Utilities					
8000 General Fund	39,534,511	3,218,475	42,752,986	-	42,752,986
4475 Facilities Maintenance					
8000 General Fund	17,568,866	975,726	18,544,592	-	18,544,592
4500 Food and Kitchen Supplies					
8000 General Fund	40,625,770	4,124,221	44,749,991	-	44,749,991
3400 Other Funds Ltd	496,193	24,313	520,506	-	520,506
All Funds	41,121,963	4,148,534	45,270,497	-	45,270,497
4525 Medical Services and Supplies					
8000 General Fund	96,121	8,436	104,557	-	104,557
4550 Other Care of Residents and Patients					
8000 General Fund	28,089,021	2,548,099	30,637,120	-	30,637,120
4650 Other Services and Supplies					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	5,693,598	(1,107,044)	4,586,554	-	4,586,554
3400 Other Funds Ltd	5,994,236	293,717	6,287,953	-	6,287,953
All Funds	11,687,834	(813,327)	10,874,507	-	10,874,507
4700 Expendable Prop 250 - 5000					
8000 General Fund	546,088	779,018	1,325,106	-	1,325,106
4715 IT Expendable Property					
8000 General Fund	-	161,250	161,250	-	161,250
TOTAL SERVICES & SUPPLIES					
8000 General Fund	140,850,689	13,359,961	154,210,650	500,000	154,710,650
3400 Other Funds Ltd	6,556,599	327,911	6,884,510	-	6,884,510
TOTAL SERVICES & SUPPLIES	\$147,407,288	\$13,687,872	\$161,095,160	\$500,000	\$161,595,160
CAPITAL OUTLAY					
5900 Other Capital Outlay					
8000 General Fund	516,562	172,172	688,734	-	688,734
3400 Other Funds Ltd	73,943	3,623	77,566	-	77,566
All Funds	590,505	175,795	766,300	-	766,300
TOTAL EXPENDITURES					
8000 General Fund	1,336,255,892	38,699,829	1,374,955,721	(4,391,817)	1,370,563,904
3400 Other Funds Ltd	18,328,222	900,083	19,228,305	-	19,228,305
TOTAL EXPENDITURES	\$1,354,584,114	\$39,599,912	\$1,394,184,026	(\$4,391,817)	\$1,389,792,209
ENDING BALANCE					
3400 Other Funds Ltd	4,019,768	(900,083)	3,119,685	-	3,119,685
AUTHORIZED POSITIONS					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	3,274	102	3,376	-	3,376
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3,262.46	30.06	3,292.52	-	3,292.52

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 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	(2,567,315)	-	(2,567,315)	-	(2,567,315)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	-	-	-	-	-
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	247,827,457	10,545,188	258,372,645	5,021,896	263,394,541
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	130,816	-	130,816	-	130,816
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	948,343	-	948,343	-	948,343
0415 Admin and Service Charges					
3400 Other Funds Ltd	6,098,750	-	6,098,750	-	6,098,750
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	7,047,093	-	7,047,093	-	7,047,093
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	259,694	-	259,694	-	259,694
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,790,471	-	1,790,471	-	1,790,471
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,983,470	-	2,983,470	-	2,983,470
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,487,742	-	3,487,742	-	3,487,742
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	12,584	-	12,584	-	12,584
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	3,500,326	-	3,500,326	-	3,500,326
TOTAL REVENUES					
8000 General Fund	247,827,457	10,545,188	258,372,645	5,021,896	263,394,541
3400 Other Funds Ltd	15,711,870	-	15,711,870	-	15,711,870
TOTAL REVENUES	\$263,539,327	\$10,545,188	\$274,084,515	\$5,021,896	\$279,106,411
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(3,945,652)	-	(3,945,652)	-	(3,945,652)
AVAILABLE REVENUES					
8000 General Fund	247,827,457	10,545,188	258,372,645	5,021,896	263,394,541

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	11,766,218	-	11,766,218	-	11,766,218
TOTAL AVAILABLE REVENUES	\$259,593,675	\$10,545,188	\$270,138,863	\$5,021,896	\$275,160,759
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	54,804,390	159,337	54,963,727	2,369,088	57,332,815
3400 Other Funds Ltd	5,486,445	7,330	5,493,775	-	5,493,775
All Funds	60,290,835	166,667	60,457,502	2,369,088	62,826,590
3170 Overtime Payments					
8000 General Fund	347,123	41,512	388,635	-	388,635
3400 Other Funds Ltd	84,321	9,770	94,091	-	94,091
All Funds	431,444	51,282	482,726	-	482,726
3180 Shift Differential					
8000 General Fund	-	49	49	-	49
3400 Other Funds Ltd	-	2	2	-	2
All Funds	-	51	51	-	51
3190 All Other Differential					
8000 General Fund	916,087	107,342	1,023,429	(139,259)	884,170
3400 Other Funds Ltd	189,379	21,871	211,250	-	211,250
All Funds	1,105,466	129,213	1,234,679	(139,259)	1,095,420
TOTAL SALARIES & WAGES					
8000 General Fund	56,067,600	308,240	56,375,840	2,229,829	58,605,669

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	5,760,145	38,973	5,799,118	-	5,799,118
TOTAL SALARIES & WAGES	\$61,827,745	\$347,213	\$62,174,958	\$2,229,829	\$64,404,787
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	17,798	67	17,865	909	18,774
3400 Other Funds Ltd	2,024	3	2,027	-	2,027
All Funds	19,822	70	19,892	909	20,801
3220 Public Employees' Retire Cont					
8000 General Fund	16,768,325	91,703	16,860,028	663,376	17,523,404
3400 Other Funds Ltd	1,756,188	11,595	1,767,783	-	1,767,783
All Funds	18,524,513	103,298	18,627,811	663,376	19,291,187
3230 Social Security Taxes					
8000 General Fund	4,261,325	23,581	4,284,906	170,583	4,455,489
3400 Other Funds Ltd	451,593	2,982	454,575	-	454,575
All Funds	4,712,918	26,563	4,739,481	170,583	4,910,064
3240 Unemployment Assessments					
8000 General Fund	47,362	2,613	49,975	-	49,975
3400 Other Funds Ltd	6,722	342	7,064	-	7,064
All Funds	54,084	2,955	57,039	-	57,039
3241 Paid Family Medical Leave Insurance					
8000 General Fund	222,226	1,231	223,457	8,921	232,378
3400 Other Funds Ltd	23,616	155	23,771	-	23,771
All Funds	245,842	1,386	247,228	8,921	256,149

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Central Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,561	37	8,598	437	9,035
3400 Other Funds Ltd	974	2	976	-	976
All Funds	9,535	39	9,574	437	10,011
3260 Mass Transit Tax					
8000 General Fund	307,056	30,329	337,385	-	337,385
3400 Other Funds Ltd	31,871	2,735	34,606	-	34,606
All Funds	338,927	33,064	371,991	-	371,991
3270 Flexible Benefits					
8000 General Fund	9,948,880	38,640	9,987,520	507,840	10,495,360
3400 Other Funds Ltd	1,131,600	1,840	1,133,440	-	1,133,440
All Funds	11,080,480	40,480	11,120,960	507,840	11,628,800
3280 Other OPE					
8000 General Fund	-	-	-	1	1
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	31,581,533	188,201	31,769,734	1,352,067	33,121,801
3400 Other Funds Ltd	3,404,588	19,654	3,424,242	-	3,424,242
TOTAL OTHER PAYROLL EXPENSES	\$34,986,121	\$207,855	\$35,193,976	\$1,352,067	\$36,546,043
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,792,903)	(1,018,053)	(2,810,956)	-	(2,810,956)
3400 Other Funds Ltd	(263,978)	(25,172)	(289,150)	-	(289,150)
All Funds	(2,056,881)	(1,043,225)	(3,100,106)	-	(3,100,106)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	85,856,230	(521,612)	85,334,618	3,581,896	88,916,514
3400 Other Funds Ltd	8,900,755	33,455	8,934,210	-	8,934,210
TOTAL PERSONAL SERVICES	\$94,756,985	(\$488,157)	\$94,268,828	\$3,581,896	\$97,850,724
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	174,660	100,109	274,769	-	274,769
3400 Other Funds Ltd	182,753	10,151	192,904	-	192,904
All Funds	357,413	110,260	467,673	-	467,673
4125 Out of State Travel					
8000 General Fund	28,160	1,380	29,540	-	29,540
3400 Other Funds Ltd	25,110	1,230	26,340	-	26,340
All Funds	53,270	2,610	55,880	-	55,880
4150 Employee Training					
8000 General Fund	325,172	17,464	342,636	-	342,636
3400 Other Funds Ltd	41,522	2,105	43,627	-	43,627
All Funds	366,694	19,569	386,263	-	386,263
4175 Office Expenses					
8000 General Fund	1,462,326	435,345	1,897,671	-	1,897,671
3400 Other Funds Ltd	230,326	11,658	241,984	-	241,984
All Funds	1,692,652	447,003	2,139,655	-	2,139,655
4200 Telecommunications					
8000 General Fund	3,009,067	147,443	3,156,510	-	3,156,510

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	135,396,645	8,545,813	143,942,458	-	143,942,458
4250 Data Processing					
8000 General Fund	4,176,631	206,858	4,383,489	1,440,000	5,823,489
3400 Other Funds Ltd	60,099	3,048	63,147	-	63,147
All Funds	4,236,730	209,906	4,446,636	1,440,000	5,886,636
4275 Publicity and Publications					
8000 General Fund	48,032	2,354	50,386	-	50,386
4300 Professional Services					
8000 General Fund	949,281	97,283	1,046,564	-	1,046,564
4325 Attorney General					
8000 General Fund	12,171,216	1,131,923	13,303,139	-	13,303,139
3400 Other Funds Ltd	534	50	584	-	584
All Funds	12,171,750	1,131,973	13,303,723	-	13,303,723
4375 Employee Recruitment and Develop					
8000 General Fund	11,345	94,681	106,026	-	106,026
4400 Dues and Subscriptions					
8000 General Fund	13,036	639	13,675	-	13,675
4425 Facilities Rental and Taxes					
8000 General Fund	1,645,381	80,624	1,726,005	-	1,726,005
4450 Fuels and Utilities					
8000 General Fund	280,247	19,617	299,864	-	299,864
4475 Facilities Maintenance					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Central Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	206,726	10,130	216,856	-	216,856
3400 Other Funds Ltd	6,278	308	6,586	-	6,586
All Funds	213,004	10,438	223,442	-	223,442
4525 Medical Services and Supplies					
8000 General Fund	19,739	1,284	21,023	-	21,023
4550 Other Care of Residents and Patients					
8000 General Fund	7,630	375	8,005	-	8,005
4650 Other Services and Supplies					
8000 General Fund	1,772,306	88,179	1,860,485	-	1,860,485
3400 Other Funds Ltd	1,175,808	(629,417)	546,391	1,410,896	1,957,287
All Funds	2,948,114	(541,238)	2,406,876	1,410,896	3,817,772
4700 Expendable Prop 250 - 5000					
8000 General Fund	75,287	42,671	117,958	-	117,958
3400 Other Funds Ltd	-	3,898	3,898	-	3,898
All Funds	75,287	46,569	121,856	-	121,856
4715 IT Expendable Property					
8000 General Fund	69,516	36,316	105,832	-	105,832
3400 Other Funds Ltd	-	3,291	3,291	-	3,291
All Funds	69,516	39,607	109,123	-	109,123
TOTAL SERVICES & SUPPLIES					
8000 General Fund	161,842,403	11,060,488	172,902,891	1,440,000	174,342,891
3400 Other Funds Ltd	1,722,430	(593,678)	1,128,752	1,410,896	2,539,648
TOTAL SERVICES & SUPPLIES	\$163,564,833	\$10,466,810	\$174,031,643	\$2,850,896	\$176,882,539

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Central Administration****Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SPECIAL PAYMENTS					
6035 Dist to Individuals					
8000 General Fund	118,328	5,798	124,126	-	124,126
6085 Other Special Payments					
8000 General Fund	10,496	514	11,010	-	11,010
TOTAL SPECIAL PAYMENTS					
8000 General Fund	128,824	6,312	135,136	-	135,136
TOTAL EXPENDITURES					
8000 General Fund	247,827,457	10,545,188	258,372,645	5,021,896	263,394,541
3400 Other Funds Ltd	10,623,185	(560,223)	10,062,962	1,410,896	11,473,858
TOTAL EXPENDITURES	\$258,450,642	\$9,984,965	\$268,435,607	\$6,432,792	\$274,868,399
ENDING BALANCE					
3400 Other Funds Ltd	1,143,033	560,223	1,703,256	(1,410,896)	292,360
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	253	11	264	12	276
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	250.88	0.90	251.78	11.50	263.28

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 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	11,490,040	-	11,490,040	-	11,490,040
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	12,747,343	-	12,747,343	-	12,747,343
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	86,045,530	2,523,069	88,568,599	10,887,632	99,456,231
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,679	-	2,679	-	2,679
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	415,155	-	415,155	-	415,155
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	161,161	-	161,161	-	161,161
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,531,912	-	2,531,912	-	2,531,912

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,052,464	-	2,052,464	-	2,052,464
TOTAL REVENUES					
8000 General Fund	86,045,530	2,523,069	88,568,599	10,887,632	99,456,231
3400 Other Funds Ltd	5,163,371	-	5,163,371	-	5,163,371
TOTAL REVENUES	\$91,208,901	\$2,523,069	\$93,731,970	\$10,887,632	\$104,619,602
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,939,792)	-	(1,939,792)	-	(1,939,792)
AVAILABLE REVENUES					
8000 General Fund	86,045,530	2,523,069	88,568,599	10,887,632	99,456,231
3400 Other Funds Ltd	15,970,922	-	15,970,922	-	15,970,922
TOTAL AVAILABLE REVENUES	\$102,016,452	\$2,523,069	\$104,539,521	\$10,887,632	\$115,427,153
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	39,141,753	37,117	39,178,870	2,131,368	41,310,238
3400 Other Funds Ltd	6,353,243	-	6,353,243	-	6,353,243
All Funds	45,494,996	37,117	45,532,113	2,131,368	47,663,481
3160 Temporary Appointments					
8000 General Fund	42,080	2,062	44,142	-	44,142

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3170 Overtime Payments					
8000 General Fund	1,291,666	149,471	1,441,137	57,258	1,498,395
3400 Other Funds Ltd	100,226	11,526	111,752	-	111,752
All Funds	1,391,892	160,997	1,552,889	57,258	1,610,147
3180 Shift Differential					
8000 General Fund	14,177	716	14,893	1,277	16,170
3190 All Other Differential					
8000 General Fund	1,262,766	145,939	1,408,705	38,494	1,447,199
3400 Other Funds Ltd	332,462	38,233	370,695	-	370,695
All Funds	1,595,228	184,172	1,779,400	38,494	1,817,894
TOTAL SALARIES & WAGES					
8000 General Fund	41,752,442	335,305	42,087,747	2,228,397	44,316,144
3400 Other Funds Ltd	6,785,931	49,759	6,835,690	-	6,835,690
TOTAL SALARIES & WAGES	\$48,538,373	\$385,064	\$48,923,437	\$2,228,397	\$51,151,834
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	12,248	15	12,263	869	13,132
3400 Other Funds Ltd	2,584	-	2,584	-	2,584
All Funds	14,832	15	14,847	869	15,716
3220 Public Employees' Retire Cont					
8000 General Fund	12,626,591	99,140	12,725,731	662,947	13,388,678
3400 Other Funds Ltd	2,059,863	14,804	2,074,667	-	2,074,667
All Funds	14,686,454	113,944	14,800,398	662,947	15,463,345

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	3,229,029	25,651	3,254,680	170,470	3,425,150
3400 Other Funds Ltd	529,676	3,809	533,485	-	533,485
All Funds	3,758,705	29,460	3,788,165	170,470	3,958,635
3240 Unemployment Assessments					
8000 General Fund	16,277	868	17,145	4,308	21,453
3400 Other Funds Ltd	274	13	287	-	287
All Funds	16,551	881	17,432	4,308	21,740
3241 Paid Family Medical Leave Insurance					
8000 General Fund	168,411	1,335	169,746	8,912	178,658
3400 Other Funds Ltd	27,696	200	27,896	-	27,896
All Funds	196,107	1,535	197,642	8,912	206,554
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,892	10	5,902	418	6,320
3400 Other Funds Ltd	1,242	-	1,242	-	1,242
All Funds	7,134	10	7,144	418	7,562
3260 Mass Transit Tax					
8000 General Fund	217,283	33,281	250,564	14,361	264,925
3400 Other Funds Ltd	36,215	4,501	40,716	-	40,716
All Funds	253,498	37,782	291,280	14,361	305,641
3270 Flexible Benefits					
8000 General Fund	6,846,640	9,200	6,855,840	485,760	7,341,600
3400 Other Funds Ltd	1,444,400	-	1,444,400	-	1,444,400

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	8,291,040	9,200	8,300,240	485,760	8,786,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	23,122,371	169,500	23,291,871	1,348,045	24,639,916
3400 Other Funds Ltd	4,101,950	23,327	4,125,277	-	4,125,277
TOTAL OTHER PAYROLL EXPENSES	\$27,224,321	\$192,827	\$27,417,148	\$1,348,045	\$28,765,193
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,553,403)	454,866	(2,098,537)	-	(2,098,537)
3400 Other Funds Ltd	(299,243)	(41,591)	(340,834)	-	(340,834)
All Funds	(2,852,646)	413,275	(2,439,371)	-	(2,439,371)
TOTAL PERSONAL SERVICES					
8000 General Fund	62,321,410	959,671	63,281,081	3,576,442	66,857,523
3400 Other Funds Ltd	10,588,638	31,495	10,620,133	-	10,620,133
TOTAL PERSONAL SERVICES	\$72,910,048	\$991,166	\$73,901,214	\$3,576,442	\$77,477,656
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	279,139	160,296	439,435	22,121	461,556
3400 Other Funds Ltd	34,771	1,879	36,650	-	36,650
All Funds	313,910	162,175	476,085	22,121	498,206
4150 Employee Training					
8000 General Fund	184,019	9,374	193,393	19,602	212,995
3400 Other Funds Ltd	1,287	63	1,350	-	1,350
All Funds	185,306	9,437	194,743	19,602	214,345

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
8000 General Fund	208,195	62,704	270,899	102,223	373,122
3400 Other Funds Ltd	139,332	6,827	146,159	-	146,159
All Funds	347,527	69,531	417,058	102,223	519,281
4200 Telecommunications					
8000 General Fund	3,436,403	168,384	3,604,787	3,638,000	7,242,787
4250 Data Processing					
8000 General Fund	2,531,869	124,573	2,656,442	3,433,082	6,089,524
3400 Other Funds Ltd	11,087	543	11,630	-	11,630
All Funds	2,542,956	125,116	2,668,072	3,433,082	6,101,154
4275 Publicity and Publications					
8000 General Fund	2,651	130	2,781	-	2,781
4300 Professional Services					
8000 General Fund	3,215,968	299,086	3,515,054	-	3,515,054
4325 Attorney General					
3400 Other Funds Ltd	3,997	372	4,369	-	4,369
4375 Employee Recruitment and Develop					
8000 General Fund	7,613	373	7,986	-	7,986
4400 Dues and Subscriptions					
8000 General Fund	8,502	417	8,919	-	8,919
3400 Other Funds Ltd	642	31	673	-	673
All Funds	9,144	448	9,592	-	9,592
4450 Fuels and Utilities					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,101,260	77,088	1,178,348	-	1,178,348
3400 Other Funds Ltd	160,585	11,241	171,826	-	171,826
All Funds	1,261,845	88,329	1,350,174	-	1,350,174
4475 Facilities Maintenance					
8000 General Fund	9,031,612	442,548	9,474,160	-	9,474,160
3400 Other Funds Ltd	425,164	20,833	445,997	-	445,997
All Funds	9,456,776	463,381	9,920,157	-	9,920,157
4500 Food and Kitchen Supplies					
8000 General Fund	5,858	287	6,145	-	6,145
3400 Other Funds Ltd	589,292	28,875	618,167	-	618,167
All Funds	595,150	29,162	624,312	-	624,312
4525 Medical Services and Supplies					
8000 General Fund	2,699	175	2,874	-	2,874
4550 Other Care of Residents and Patients					
8000 General Fund	40,208	1,970	42,178	-	42,178
3400 Other Funds Ltd	93,729	4,593	98,322	-	98,322
All Funds	133,937	6,563	140,500	-	140,500
4650 Other Services and Supplies					
8000 General Fund	2,155,263	105,918	2,261,181	17,083	2,278,264
3400 Other Funds Ltd	251,097	12,305	263,402	-	263,402
All Funds	2,406,360	118,223	2,524,583	17,083	2,541,666
4700 Expendable Prop 250 - 5000					
8000 General Fund	56,608	22,264	78,872	42,878	121,750

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	12,786	626	13,412	-	13,412
All Funds	69,394	22,890	92,284	42,878	135,162
4715 IT Expendable Property					
8000 General Fund	1,111,533	70,920	1,182,453	36,201	1,218,654
3400 Other Funds Ltd	16,723	821	17,544	-	17,544
All Funds	1,128,256	71,741	1,199,997	36,201	1,236,198
TOTAL SERVICES & SUPPLIES					
8000 General Fund	23,379,400	1,546,507	24,925,907	7,311,190	32,237,097
3400 Other Funds Ltd	1,740,492	89,009	1,829,501	-	1,829,501
TOTAL SERVICES & SUPPLIES	\$25,119,892	\$1,635,516	\$26,755,408	\$7,311,190	\$34,066,598
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	83,524	4,093	87,617	-	87,617
5250 Household and Institutional Equip.					
8000 General Fund	194,206	9,516	203,722	-	203,722
5350 Industrial and Heavy Equipment					
8000 General Fund	11,855	581	12,436	-	12,436
5550 Data Processing Software					
8000 General Fund	24,418	1,196	25,614	-	25,614
5600 Data Processing Hardware					
8000 General Fund	30,717	1,505	32,222	-	32,222
5900 Other Capital Outlay					
3400 Other Funds Ltd	2,850,000	(2,850,000)	-	-	-

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-006-00-00-00000****Administrative Services Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	344,720	16,891	361,611	-	361,611
3400 Other Funds Ltd	2,850,000	(2,850,000)	-	-	-
TOTAL CAPITAL OUTLAY	\$3,194,720	(\$2,833,109)	\$361,611	-	\$361,611
TOTAL EXPENDITURES					
8000 General Fund	86,045,530	2,523,069	88,568,599	10,887,632	99,456,231
3400 Other Funds Ltd	15,179,130	(2,729,496)	12,449,634	-	12,449,634
TOTAL EXPENDITURES	\$101,224,660	(\$206,427)	\$101,018,233	\$10,887,632	\$111,905,865
ENDING BALANCE					
3400 Other Funds Ltd	791,792	2,729,496	3,521,288	-	3,521,288
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	189	5	194	11	205
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	187.70	0.20	187.90	11.00	198.90

Detail Revenues & Expenditures - Requested Budget
 2027-29 Biennium
 Community Corrections

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 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	1,783,730	-	1,783,730	-	1,783,730
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,312,120	-	2,312,120	-	2,312,120
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	321,445,048	60,904,696	382,349,744	-	382,349,744
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	693,593	-	693,593	-	693,593
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	532,320	-	532,320	-	532,320
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	13,192	-	13,192	-	13,192
TOTAL REVENUES					
8000 General Fund	321,445,048	60,904,696	382,349,744	-	382,349,744
3400 Other Funds Ltd	1,239,105	-	1,239,105	-	1,239,105

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-009-00-00-00000****Community Corrections**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	\$322,684,153	\$60,904,696	\$383,588,849	-	\$383,588,849
AVAILABLE REVENUES					
8000 General Fund	321,445,048	60,904,696	382,349,744	-	382,349,744
3400 Other Funds Ltd	3,551,225	-	3,551,225	-	3,551,225
TOTAL AVAILABLE REVENUES	\$324,996,273	\$60,904,696	\$385,900,969	-	\$385,900,969
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	17,962,368	-	17,962,368	92,904	18,055,272
3170 Overtime Payments					
8000 General Fund	16,219	1,865	18,084	-	18,084
3190 All Other Differential					
8000 General Fund	839,150	61,819	900,969	(92,903)	808,066
TOTAL SALARIES & WAGES					
8000 General Fund	18,817,737	63,684	18,881,421	1	18,881,422
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	6,004	-	6,004	-	6,004
3220 Public Employees' Retire Cont					
8000 General Fund	5,682,901	18,946	5,701,847	2	5,701,849
3230 Social Security Taxes					
8000 General Fund	1,457,107	4,873	1,461,980	(3)	1,461,977

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Community Corrections

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3240 Unemployment Assessments					
8000 General Fund	713	6	719	-	719
3241 Paid Family Medical Leave Insurance					
8000 General Fund	76,142	255	76,397	(1)	76,396
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,888	-	2,888	-	2,888
3260 Mass Transit Tax					
8000 General Fund	101,670	(12,317)	89,353	-	89,353
3270 Flexible Benefits					
8000 General Fund	3,356,160	-	3,356,160	-	3,356,160
3280 Other OPE					
8000 General Fund	-	-	-	1	1
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	10,683,585	11,763	10,695,348	(1)	10,695,347
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(197,098)	(744,349)	(941,447)	-	(941,447)
TOTAL PERSONAL SERVICES					
8000 General Fund	29,304,224	(668,902)	28,635,322	-	28,635,322
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	31,938	17,703	49,641	-	49,641
4125 Out of State Travel					

Detail Revenues & Expenditures - Requested Budget
 2027-29 Biennium
 Community Corrections

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	11,592	568	12,160	-	12,160
4150 Employee Training					
8000 General Fund	33,982	1,664	35,646	-	35,646
4175 Office Expenses					
8000 General Fund	84,751	24,768	109,519	-	109,519
4250 Data Processing					
8000 General Fund	55,203	2,705	57,908	-	57,908
4275 Publicity and Publications					
8000 General Fund	783	38	821	-	821
4300 Professional Services					
8000 General Fund	136,402	12,685	149,087	-	149,087
4375 Employee Recruitment and Develop					
8000 General Fund	811	40	851	-	851
4475 Facilities Maintenance					
8000 General Fund	11,001	539	11,540	-	11,540
4500 Food and Kitchen Supplies					
8000 General Fund	374	18	392	-	392
4550 Other Care of Residents and Patients					
8000 General Fund	1,832	90	1,922	-	1,922
3400 Other Funds Ltd	1,724,135	84,483	1,808,618	-	1,808,618
All Funds	1,725,967	84,573	1,810,540	-	1,810,540
4650 Other Services and Supplies					
8000 General Fund	35,755	1,752	37,507	-	37,507

Corrections, Dept of**Agency Number: 29100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 29100-009-00-00-00000****Community Corrections**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	7,713	378	8,091	-	8,091
All Funds	43,468	2,130	45,598	-	45,598
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,688	671	14,359	-	14,359
4715 IT Expendable Property					
8000 General Fund	1,195	59	1,254	-	1,254
TOTAL SERVICES & SUPPLIES					
8000 General Fund	419,307	63,300	482,607	-	482,607
3400 Other Funds Ltd	1,731,848	84,861	1,816,709	-	1,816,709
TOTAL SERVICES & SUPPLIES	\$2,151,155	\$148,161	\$2,299,316	-	\$2,299,316
CAPITAL OUTLAY					
5600 Data Processing Hardware					
8000 General Fund	2,177	107	2,284	-	2,284
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	291,719,340	61,510,191	353,229,531	-	353,229,531
TOTAL EXPENDITURES					
8000 General Fund	321,445,048	60,904,696	382,349,744	-	382,349,744
3400 Other Funds Ltd	1,731,848	84,861	1,816,709	-	1,816,709
TOTAL EXPENDITURES	\$323,176,896	\$60,989,557	\$384,166,453	-	\$384,166,453
ENDING BALANCE					
3400 Other Funds Ltd	1,819,377	(84,861)	1,734,516	-	1,734,516
AUTHORIZED POSITIONS					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Community Corrections

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	76	-	76	-	76
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	76.00	-	76.00	-	76.00

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 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	390,226	-	390,226	-	390,226
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	582,359,156	19,999,783	602,358,939	-	602,358,939
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	1,043,800	-	1,043,800	-	1,043,800
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	6,057	-	6,057	-	6,057
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	126,038	-	126,038	-	126,038
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	38,756	-	38,756	-	38,756

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,922	-	600,922	-	600,922
TRANSFERS IN					
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	215,000	-	215,000	-	215,000
TOTAL REVENUES					
8000 General Fund	582,359,156	19,999,783	602,358,939	-	602,358,939
3400 Other Funds Ltd	2,030,573	-	2,030,573	-	2,030,573
TOTAL REVENUES	\$584,389,729	\$19,999,783	\$604,389,512	-	\$604,389,512
AVAILABLE REVENUES					
8000 General Fund	582,359,156	19,999,783	602,358,939	-	602,358,939
3400 Other Funds Ltd	2,430,573	-	2,430,573	-	2,430,573
TOTAL AVAILABLE REVENUES	\$584,789,729	\$19,999,783	\$604,789,512	-	\$604,789,512
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	206,307,293	520,981	206,828,274	3,049,752	209,878,026
3160 Temporary Appointments					
3400 Other Funds Ltd	1,114,724	54,621	1,169,345	-	1,169,345
3170 Overtime Payments					
8000 General Fund	12,879,934	1,511,930	14,391,864	(3,372,089)	11,019,775

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3180 Shift Differential					
8000 General Fund	1,892,833	103,775	1,996,608	-	1,996,608
3190 All Other Differential					
8000 General Fund	9,734,861	1,156,451	10,891,312	-	10,891,312
TOTAL SALARIES & WAGES					
8000 General Fund	230,814,921	3,293,137	234,108,058	(322,337)	233,785,721
3400 Other Funds Ltd	1,114,724	54,621	1,169,345	-	1,169,345
TOTAL SALARIES & WAGES	\$231,929,645	\$3,347,758	\$235,277,403	(\$322,337)	\$234,955,066
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	55,836	147	55,983	829	56,812
3220 Public Employees' Retire Cont					
8000 General Fund	68,662,706	979,707	69,642,413	(95,896)	69,546,517
3230 Social Security Taxes					
8000 General Fund	16,650,248	251,925	16,902,173	(44,132)	16,858,041
3400 Other Funds Ltd	85,276	4,179	89,455	-	89,455
All Funds	16,735,524	256,104	16,991,628	(44,132)	16,947,496
3240 Unemployment Assessments					
8000 General Fund	83,959	5,193	89,152	-	89,152
3241 Paid Family Medical Leave Insurance					
8000 General Fund	858,335	13,173	871,508	(2,543)	868,965
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	26,859	73	26,932	399	27,331

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	1,171,165	213,725	1,384,890	-	1,384,890
3400 Other Funds Ltd	-	6,688	6,688	-	6,688
All Funds	1,171,165	220,413	1,391,578	-	1,391,578
3270 Flexible Benefits					
8000 General Fund	31,215,600	80,960	31,296,560	463,680	31,760,240
3280 Other OPE					
8000 General Fund	801,541	-	801,541	-	801,541
3400 Other Funds Ltd	3,664	-	3,664	-	3,664
All Funds	805,205	-	805,205	-	805,205
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	119,526,249	1,544,903	121,071,152	322,337	121,393,489
3400 Other Funds Ltd	88,940	10,867	99,807	-	99,807
TOTAL OTHER PAYROLL EXPENSES	\$119,615,189	\$1,555,770	\$121,170,959	\$322,337	\$121,493,296
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(9,317,088)	(2,355,774)	(11,672,862)	-	(11,672,862)
3400 Other Funds Ltd	-	(58,305)	(58,305)	-	(58,305)
All Funds	(9,317,088)	(2,414,079)	(11,731,167)	-	(11,731,167)
TOTAL PERSONAL SERVICES					
8000 General Fund	341,024,082	2,482,266	343,506,348	-	343,506,348
3400 Other Funds Ltd	1,203,664	7,183	1,210,847	-	1,210,847
TOTAL PERSONAL SERVICES	\$342,227,746	\$2,489,449	\$344,717,195	-	\$344,717,195

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	454,143	254,154	708,297	-	708,297
4125 Out of State Travel					
8000 General Fund	10,858	532	11,390	-	11,390
4150 Employee Training					
8000 General Fund	331,695	65,984	397,679	-	397,679
4175 Office Expenses					
8000 General Fund	1,662,791	503,223	2,166,014	-	2,166,014
4200 Telecommunications					
8000 General Fund	235,097	11,520	246,617	-	246,617
4250 Data Processing					
8000 General Fund	4,873,719	243,578	5,117,297	-	5,117,297
4300 Professional Services					
8000 General Fund	861,681	80,136	941,817	-	941,817
4375 Employee Recruitment and Develop					
8000 General Fund	4,631	227	4,858	-	4,858
4450 Fuels and Utilities					
8000 General Fund	47,171	3,302	50,473	-	50,473
4475 Facilities Maintenance					
8000 General Fund	529,768	25,959	555,727	-	555,727
4500 Food and Kitchen Supplies					
8000 General Fund	39,250	1,924	41,174	-	41,174

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4525 Medical Services and Supplies					
8000 General Fund	230,180,401	16,009,846	246,190,247	-	246,190,247
3400 Other Funds Ltd	2,838,656	(1,830,327)	1,008,329	-	1,008,329
All Funds	233,019,057	14,179,519	247,198,576	-	247,198,576
4550 Other Care of Residents and Patients					
8000 General Fund	541,325	28,979	570,304	-	570,304
4650 Other Services and Supplies					
8000 General Fund	1,453,791	74,128	1,527,919	-	1,527,919
3400 Other Funds Ltd	2,530,000	(2,530,000)	-	-	-
All Funds	3,983,791	(2,455,872)	1,527,919	-	1,527,919
4700 Expendable Prop 250 - 5000					
8000 General Fund	47,831	121,709	169,540	-	169,540
4715 IT Expendable Property					
8000 General Fund	60,922	92,316	153,238	-	153,238
TOTAL SERVICES & SUPPLIES					
8000 General Fund	241,335,074	17,517,517	258,852,591	-	258,852,591
3400 Other Funds Ltd	5,368,656	(4,360,327)	1,008,329	-	1,008,329
TOTAL SERVICES & SUPPLIES	\$246,703,730	\$13,157,190	\$259,860,920	-	\$259,860,920
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	582,359,156	19,999,783	602,358,939	-	602,358,939

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	10,572,320	(8,353,144)	2,219,176	-	2,219,176
TOTAL EXPENDITURES	\$592,931,476	\$11,646,639	\$604,578,115	-	\$604,578,115
ENDING BALANCE					
3400 Other Funds Ltd	(8,141,747)	8,353,144	211,397	-	211,397
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	717	15	732	10	742
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	706.60	1.86	708.46	10.50	718.96

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Correctional Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 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	1,364,337	-	1,364,337	-	1,364,337
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,640,354	-	2,640,354	-	2,640,354
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	141,612,771	2,138,694	143,751,465	1,537,254	145,288,719
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	305,818	-	305,818	-	305,818
0415 Admin and Service Charges					
3400 Other Funds Ltd	1,486,072	-	1,486,072	-	1,486,072
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	1,791,890	-	1,791,890	-	1,791,890
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	150,543	-	150,543	-	150,543
DONATIONS AND CONTRIBUTIONS					
0905 Donations					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	130	-	130	-	130
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	235,428	-	235,428	-	235,428
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,369,258	-	2,369,258	-	2,369,258
TRANSFERS IN					
1525 Tsfr From HECC					
3400 Other Funds Ltd	216,430	-	216,430	-	216,430
TOTAL REVENUES					
8000 General Fund	141,612,771	2,138,694	143,751,465	1,537,254	145,288,719
3400 Other Funds Ltd	2,394,421	-	2,394,421	-	2,394,421
6400 Federal Funds Ltd	2,369,258	-	2,369,258	-	2,369,258
TOTAL REVENUES	\$146,376,450	\$2,138,694	\$148,515,144	\$1,537,254	\$150,052,398
AVAILABLE REVENUES					
8000 General Fund	141,612,771	2,138,694	143,751,465	1,537,254	145,288,719
3400 Other Funds Ltd	5,034,775	-	5,034,775	-	5,034,775
6400 Federal Funds Ltd	2,369,258	-	2,369,258	-	2,369,258
TOTAL AVAILABLE REVENUES	\$149,016,804	\$2,138,694	\$151,155,498	\$1,537,254	\$152,692,752
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Correctional Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	71,456,196	(11,358)	71,444,838	954,912	72,399,750
3160 Temporary Appointments					
8000 General Fund	492,517	24,133	516,650	-	516,650
3170 Overtime Payments					
8000 General Fund	1,331,023	154,249	1,485,272	-	1,485,272
3180 Shift Differential					
8000 General Fund	24,945	1,273	26,218	-	26,218
3190 All Other Differential					
8000 General Fund	1,052,160	121,737	1,173,897	-	1,173,897
TOTAL SALARIES & WAGES					
8000 General Fund	74,356,841	290,034	74,646,875	954,912	75,601,787
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	25,240	176	25,416	395	25,811
3220 Public Employees' Retire Cont					
8000 General Fund	22,114,194	79,103	22,193,297	284,086	22,477,383
3230 Social Security Taxes					
8000 General Fund	5,718,638	22,189	5,740,827	73,050	5,813,877
3240 Unemployment Assessments					
8000 General Fund	30,846	1,607	32,453	-	32,453
3241 Paid Family Medical Leave Insurance					
8000 General Fund	296,942	1,065	298,007	3,821	301,828

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	12,141	88	12,229	190	12,419
3260 Mass Transit Tax					
8000 General Fund	274,950	171,511	446,461	-	446,461
3270 Flexible Benefits					
8000 General Fund	14,109,120	99,360	14,208,480	220,800	14,429,280
3280 Other OPE					
8000 General Fund	50,060	-	50,060	-	50,060
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	42,632,131	375,099	43,007,230	582,342	43,589,572
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,275,697)	(1,446,271)	(3,721,968)	-	(3,721,968)
TOTAL PERSONAL SERVICES					
8000 General Fund	114,713,275	(781,138)	113,932,137	1,537,254	115,469,391
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	165,501	93,188	258,689	-	258,689
4125 Out of State Travel					
8000 General Fund	12,336	605	12,941	-	12,941
3400 Other Funds Ltd	2,296	113	2,409	-	2,409
All Funds	14,632	718	15,350	-	15,350
4150 Employee Training					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	74,475	4,077	78,552	-	78,552
3400 Other Funds Ltd	15,164	743	15,907	-	15,907
All Funds	89,639	4,820	94,459	-	94,459
4175 Office Expenses					
8000 General Fund	489,945	152,414	642,359	-	642,359
3400 Other Funds Ltd	20,523	1,006	21,529	-	21,529
All Funds	510,468	153,420	663,888	-	663,888
4200 Telecommunications					
8000 General Fund	190,106	9,315	199,421	-	199,421
3400 Other Funds Ltd	101	5	106	-	106
All Funds	190,207	9,320	199,527	-	199,527
4250 Data Processing					
8000 General Fund	172,597	100,722	273,319	-	273,319
3400 Other Funds Ltd	129	6	135	-	135
All Funds	172,726	100,728	273,454	-	273,454
4275 Publicity and Publications					
8000 General Fund	3,781	185	3,966	-	3,966
4300 Professional Services					
8000 General Fund	21,689,173	2,164,038	23,853,211	-	23,853,211
3400 Other Funds Ltd	3,052,235	283,857	3,336,092	-	3,336,092
6400 Federal Funds Ltd	2,167,665	201,593	2,369,258	-	2,369,258
All Funds	26,909,073	2,649,488	29,558,561	-	29,558,561
4375 Employee Recruitment and Develop					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,907	93	2,000	-	2,000
4400 Dues and Subscriptions					
8000 General Fund	3,614	176	3,790	-	3,790
4475 Facilities Maintenance					
8000 General Fund	6,831	335	7,166	-	7,166
4525 Medical Services and Supplies					
8000 General Fund	1,342,013	87,230	1,429,243	-	1,429,243
3400 Other Funds Ltd	35,437	2,303	37,740	-	37,740
All Funds	1,377,450	89,533	1,466,983	-	1,466,983
4550 Other Care of Residents and Patients					
8000 General Fund	1,232,429	63,570	1,295,999	-	1,295,999
3400 Other Funds Ltd	652,270	31,961	684,231	-	684,231
All Funds	1,884,699	95,531	1,980,230	-	1,980,230
4650 Other Services and Supplies					
8000 General Fund	363,458	18,181	381,639	-	381,639
3400 Other Funds Ltd	182,169	8,926	191,095	-	191,095
All Funds	545,627	27,107	572,734	-	572,734
4700 Expendable Prop 250 - 5000					
8000 General Fund	700,401	183,861	884,262	-	884,262
3400 Other Funds Ltd	28,567	1,400	29,967	-	29,967
All Funds	728,968	185,261	914,229	-	914,229
4715 IT Expendable Property					
8000 General Fund	450,929	41,842	492,771	-	492,771

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	26,899,496	2,919,832	29,819,328	-	29,819,328
3400 Other Funds Ltd	3,988,891	330,320	4,319,211	-	4,319,211
6400 Federal Funds Ltd	2,167,665	201,593	2,369,258	-	2,369,258
TOTAL SERVICES & SUPPLIES	\$33,056,052	\$3,451,745	\$36,507,797	-	\$36,507,797
CAPITAL OUTLAY					
5500 Recreational Equipment					
3400 Other Funds Ltd	36,105	1,769	37,874	-	37,874
TOTAL EXPENDITURES					
8000 General Fund	141,612,771	2,138,694	143,751,465	1,537,254	145,288,719
3400 Other Funds Ltd	4,024,996	332,089	4,357,085	-	4,357,085
6400 Federal Funds Ltd	2,167,665	201,593	2,369,258	-	2,369,258
TOTAL EXPENDITURES	\$147,805,432	\$2,672,376	\$150,477,808	\$1,537,254	\$152,015,062
ENDING BALANCE					
3400 Other Funds Ltd	1,009,779	(332,089)	677,690	-	677,690
6400 Federal Funds Ltd	201,593	(201,593)	-	-	-
TOTAL ENDING BALANCE	\$1,211,372	(\$533,682)	\$677,690	-	\$677,690
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	320	8	328	5	333
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	319.50	2.24	321.74	5.00	326.74

Debt Service

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
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AVAILABLE REVENUES

8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	85,852,820	-	85,852,820	5,715,000	91,567,820
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7150 Interest - Bonds

8030 General Fund Debt Svc	-	-	-	2,666,155	2,666,155
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TOTAL DEBT SERVICE

8030 General Fund Debt Svc	85,852,820	-	85,852,820	8,381,155	94,233,975
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Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 29100-088-00-00-00000

Capital Improvements

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
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AVAILABLE REVENUES

8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
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EXPENDITURES

CAPITAL OUTLAY

5650 Land Improvements

8010 General Fund Cap Improve	3,255,053	159,498	3,414,551	-	3,414,551
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5800 Professional Services

8010 General Fund Cap Improve	65,071	3,188	68,259	-	68,259
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TOTAL CAPITAL OUTLAY

8010 General Fund Cap Improve	3,320,124	162,686	3,482,810	-	3,482,810
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Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Capital Construction

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-089-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104
EXPENDITURES					
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	179,834,104	179,834,104

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	134,811,259	13,231,214	9,893,945	(30,938,837)	45,717,074	5,224,134
8010 General Fund Cap Improve	162,686	-	-	-	162,686	-
All Funds	134,973,945	13,231,214	9,893,945	(30,938,837)	45,879,760	5,224,134

AVAILABLE REVENUES

8000 General Fund	134,811,259	13,231,214	9,893,945	(30,938,837)	45,717,074	5,224,134
8010 General Fund Cap Improve	162,686	-	-	-	162,686	-

TOTAL AVAILABLE REVENUES	\$134,973,945	\$13,231,214	\$9,893,945	(\$30,938,837)	\$45,879,760	\$5,224,134
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,872,590	-	-	-	-	-
3400 Other Funds Ltd	7,330	-	-	-	-	-
All Funds	6,879,920	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	26,195	26,195	-	-	-	-
3400 Other Funds Ltd	54,621	54,621	-	-	-	-
All Funds	80,816	80,816	-	-	-	-

3170 Overtime Payments

8000 General Fund	11,598,342	10,501,840	-	-	-	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	461,807	461,734	-	-	-	-
All Funds	12,060,149	10,963,574	-	-	-	-
3180 Shift Differential						
8000 General Fund	577,198	346,839	-	-	-	-
3400 Other Funds Ltd	1,406	1,404	-	-	-	-
All Funds	578,604	348,243	-	-	-	-
3190 All Other Differential						
8000 General Fund	6,131,314	5,750,444	-	-	-	-
3400 Other Funds Ltd	89,412	89,320	-	-	-	-
All Funds	6,220,726	5,839,764	-	-	-	-
SALARIES & WAGES						
8000 General Fund	25,205,639	16,625,318	-	-	-	-
3400 Other Funds Ltd	614,576	607,079	-	-	-	-
TOTAL SALARIES & WAGES	\$25,820,215	\$17,232,397	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,807	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	2,810	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	7,490,881	4,938,245	-	-	-	-
3400 Other Funds Ltd	166,586	164,355	-	-	-	-
All Funds	7,657,467	5,102,600	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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3230 Social Security Taxes						
8000 General Fund	1,928,224	1,271,838	-	-	-	-
3400 Other Funds Ltd	47,017	46,443	-	-	-	-
All Funds	1,975,241	1,318,281	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	40,863	25,420	-	-	-	-
3400 Other Funds Ltd	452	439	-	-	-	-
All Funds	41,315	25,859	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	100,719	66,399	-	-	-	-
3400 Other Funds Ltd	2,243	2,214	-	-	-	-
All Funds	102,962	68,613	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,346	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	1,348	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	728,590	727,242	-	-	-	-
3400 Other Funds Ltd	17,075	17,030	-	-	-	-
All Funds	745,665	744,272	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,562,160	-	-	-	-	-
3400 Other Funds Ltd	1,840	-	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	1,564,000	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	11,855,590	7,029,144	-	-	-	-
3400 Other Funds Ltd	235,218	230,481	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$12,090,808	\$7,259,625	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(10,423,248)	(10,423,248)	-	-	-	-
3400 Other Funds Ltd	(209,112)	(209,112)	-	-	-	-
All Funds	(10,632,360)	(10,632,360)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	26,637,981	13,231,214	-	-	-	-
3400 Other Funds Ltd	640,682	628,448	-	-	-	-
TOTAL PERSONAL SERVICES	\$27,278,663	\$13,859,662	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,870,195	-	1,526,295	-	149,977	74,769
3400 Other Funds Ltd	20,744	-	-	-	13,288	7,376
All Funds	1,890,939	-	1,526,295	-	163,265	82,145
4125 Out of State Travel						
8000 General Fund	9,019	-	-	-	8,468	-
3400 Other Funds Ltd	1,343	-	-	-	1,343	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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All Funds	10,362	-	-	-	9,811	-
4150 Employee Training						
8000 General Fund	193,177	-	-	-	83,996	-
3400 Other Funds Ltd	2,911	-	-	-	2,840	-
All Funds	196,088	-	-	-	86,836	-
4175 Office Expenses						
8000 General Fund	2,098,741	-	1,468,601	-	295,841	-
3400 Other Funds Ltd	19,491	-	-	-	19,119	-
All Funds	2,118,232	-	1,468,601	-	314,960	-
4200 Telecommunications						
8000 General Fund	340,742	-	-	-	340,742	-
3400 Other Funds Ltd	5	-	-	-	5	-
All Funds	340,747	-	-	-	340,747	-
4225 State Gov. Service Charges						
8000 General Fund	8,545,813	-	-	-	8,545,813	-
4250 Data Processing						
8000 General Fund	789,359	-	-	-	607,480	-
3400 Other Funds Ltd	3,597	-	-	-	3,495	-
All Funds	792,956	-	-	-	610,975	-
4275 Publicity and Publications						
8000 General Fund	4,986	-	-	-	4,986	-
4300 Professional Services						
8000 General Fund	2,908,058	-	-	-	2,751,344	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	283,857	-	-	-	283,857	-
6400 Federal Funds Ltd	201,593	-	-	-	201,593	-
All Funds	3,393,508	-	-	-	3,236,794	-
4325 Attorney General						
8000 General Fund	1,131,923	-	-	-	1,131,923	-
3400 Other Funds Ltd	1,589	-	-	-	1,589	-
All Funds	1,133,512	-	-	-	1,133,512	-
4375 Employee Recruitment and Develop						
8000 General Fund	107,399	-	-	-	13,274	-
4400 Dues and Subscriptions						
8000 General Fund	3,335	-	-	-	3,335	-
3400 Other Funds Ltd	31	-	-	-	31	-
All Funds	3,366	-	-	-	3,366	-
4425 Facilities Rental and Taxes						
8000 General Fund	80,624	-	-	-	80,624	-
4450 Fuels and Utilities						
8000 General Fund	3,318,482	-	-	-	2,007,196	860,227
3400 Other Funds Ltd	11,241	-	-	-	7,869	3,372
All Funds	3,329,723	-	-	-	2,015,065	863,599
4475 Facilities Maintenance						
8000 General Fund	1,455,237	-	-	-	1,340,384	-
3400 Other Funds Ltd	21,141	-	-	-	21,141	-
All Funds	1,476,378	-	-	-	1,361,525	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	4,126,450	-	-	-	1,992,892	812,515
3400 Other Funds Ltd	53,188	-	-	-	53,188	-
All Funds	4,179,638	-	-	-	2,046,080	812,515
4525 Medical Services and Supplies						
8000 General Fund	16,106,971	-	6,899,049	(14,352,000)	10,647,162	3,476,623
3400 Other Funds Ltd	(1,828,024)	-	-	-	140,830	45,986
All Funds	14,278,947	-	6,899,049	(14,352,000)	10,787,992	3,522,609
4550 Other Care of Residents and Patients						
8000 General Fund	2,643,083	-	-	-	1,465,713	-
3400 Other Funds Ltd	121,037	-	-	-	121,037	-
All Funds	2,764,120	-	-	-	1,586,750	-
4650 Other Services and Supplies						
8000 General Fund	(818,886)	-	-	(2,000,000)	464,239	-
3400 Other Funds Ltd	(2,844,091)	-	-	(3,185,000)	340,847	-
All Funds	(3,662,977)	-	-	(5,185,000)	805,086	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,150,194	-	-	-	70,560	-
3400 Other Funds Ltd	5,924	-	-	-	2,026	-
All Funds	1,156,118	-	-	-	72,586	-
4715 IT Expendable Property						
8000 General Fund	402,703	-	-	-	83,009	-
3400 Other Funds Ltd	4,112	-	-	-	821	-

BDV004B

2027-29 Biennium

Corrections, Dept of

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	406,815	-	-	-	83,830	-
SERVICES & SUPPLIES						
8000 General Fund	46,467,605	-	9,893,945	(16,352,000)	32,088,958	5,224,134
3400 Other Funds Ltd	(4,121,904)	-	-	(3,185,000)	1,013,326	56,734
6400 Federal Funds Ltd	201,593	-	-	-	201,593	-
TOTAL SERVICES & SUPPLIES	\$42,547,294	-	\$9,893,945	(\$19,537,000)	\$33,303,877	\$5,280,868
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	4,093	-	-	-	4,093	-
5250 Household and Institutional Equip.						
8000 General Fund	9,516	-	-	-	9,516	-
5350 Industrial and Heavy Equipment						
8000 General Fund	581	-	-	-	581	-
5500 Recreational Equipment						
3400 Other Funds Ltd	1,769	-	-	-	1,769	-
5550 Data Processing Software						
8000 General Fund	1,196	-	-	-	1,196	-
5600 Data Processing Hardware						
8000 General Fund	1,612	-	-	-	1,612	-
5650 Land Improvements						
8010 General Fund Cap Improve	159,498	-	-	-	159,498	-
5800 Professional Services						
8010 General Fund Cap Improve	3,188	-	-	-	3,188	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	172,172	-	-	-	25,312	-
3400 Other Funds Ltd	(6,846,377)	-	-	(6,850,000)	3,623	-
All Funds	(6,674,205)	-	-	(6,850,000)	28,935	-
CAPITAL OUTLAY						
8000 General Fund	189,170	-	-	-	42,310	-
8010 General Fund Cap Improve	162,686	-	-	-	162,686	-
3400 Other Funds Ltd	(6,844,608)	-	-	(6,850,000)	5,392	-
TOTAL CAPITAL OUTLAY	(\$6,492,752)	-	-	(\$6,850,000)	\$210,388	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	61,510,191	-	-	(14,586,837)	13,579,494	-
6035 Dist to Individuals						
8000 General Fund	5,798	-	-	-	5,798	-
6085 Other Special Payments						
8000 General Fund	514	-	-	-	514	-
SPECIAL PAYMENTS						
8000 General Fund	61,516,503	-	-	(14,586,837)	13,585,806	-
TOTAL SPECIAL PAYMENTS	\$61,516,503	-	-	(\$14,586,837)	\$13,585,806	-
EXPENDITURES						
8000 General Fund	134,811,259	13,231,214	9,893,945	(30,938,837)	45,717,074	5,224,134
8010 General Fund Cap Improve	162,686	-	-	-	162,686	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	(10,325,830)	628,448	-	(10,035,000)	1,018,718	56,734
6400 Federal Funds Ltd	201,593	-	-	-	201,593	-
TOTAL EXPENDITURES	\$124,849,708	\$13,859,662	\$9,893,945	(\$40,973,837)	\$47,100,071	\$5,280,868
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	10,325,830	(628,448)	-	10,035,000	(1,018,718)	(56,734)
6400 Federal Funds Ltd	(201,593)	-	-	-	(201,593)	-
TOTAL ENDING BALANCE	\$10,124,237	(\$628,448)	-	\$10,035,000	(\$1,220,311)	(\$56,734)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	141	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	35.26	-	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,099,883	80,543,175	2,040,671	-
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AVAILABLE REVENUES

8000 General Fund	9,099,883	80,543,175	2,040,671	-
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TOTAL AVAILABLE REVENUES	\$9,099,883	\$80,543,175	\$2,040,671	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	6,872,590	-	-
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3400 Other Funds Ltd	-	7,330	-	-
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All Funds	-	6,879,920	-	-
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3170 Overtime Payments

8000 General Fund	-	1,096,502	-	-
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3400 Other Funds Ltd	-	73	-	-
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All Funds	-	1,096,575	-	-
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3180 Shift Differential

8000 General Fund	-	230,359	-	-
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3400 Other Funds Ltd	-	2	-	-
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All Funds	-	230,361	-	-
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3190 All Other Differential

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	-	380,870	-	-		
3400 Other Funds Ltd	-	92	-	-		
All Funds	-	380,962	-	-		
SALARIES & WAGES						
8000 General Fund	-	8,580,321	-	-		
3400 Other Funds Ltd	-	7,497	-	-		
TOTAL SALARIES & WAGES	-	\$8,587,818	-	-		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	2,807	-	-		
3400 Other Funds Ltd	-	3	-	-		
All Funds	-	2,810	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	-	2,552,636	-	-		
3400 Other Funds Ltd	-	2,231	-	-		
All Funds	-	2,554,867	-	-		
3230 Social Security Taxes						
8000 General Fund	-	656,386	-	-		
3400 Other Funds Ltd	-	574	-	-		
All Funds	-	656,960	-	-		
3240 Unemployment Assessments						
8000 General Fund	-	15,443	-	-		
3400 Other Funds Ltd	-	13	-	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	-	15,456	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	34,320	-	-		
3400 Other Funds Ltd	-	29	-	-		
All Funds	-	34,349	-	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	1,346	-	-		
3400 Other Funds Ltd	-	2	-	-		
All Funds	-	1,348	-	-		
3260 Mass Transit Tax						
8000 General Fund	-	1,348	-	-		
3400 Other Funds Ltd	-	45	-	-		
All Funds	-	1,393	-	-		
3270 Flexible Benefits						
8000 General Fund	-	1,562,160	-	-		
3400 Other Funds Ltd	-	1,840	-	-		
All Funds	-	1,564,000	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	4,826,446	-	-		
3400 Other Funds Ltd	-	4,737	-	-		
TOTAL OTHER PAYROLL EXPENSES	-	\$4,831,183	-	-		
PERSONAL SERVICES						
8000 General Fund	-	13,406,767	-	-		

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	-	12,234	-	-		
TOTAL PERSONAL SERVICES	-	\$13,419,001	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	119,154	-	-		
3400 Other Funds Ltd	-	80	-	-		
All Funds	-	119,234	-	-		
4125 Out of State Travel						
8000 General Fund	-	551	-	-		
4150 Employee Training						
8000 General Fund	-	109,181	-	-		
3400 Other Funds Ltd	-	71	-	-		
All Funds	-	109,252	-	-		
4175 Office Expenses						
8000 General Fund	-	334,299	-	-		
3400 Other Funds Ltd	-	372	-	-		
All Funds	-	334,671	-	-		
4250 Data Processing						
8000 General Fund	-	181,879	-	-		
3400 Other Funds Ltd	-	102	-	-		
All Funds	-	181,981	-	-		
4300 Professional Services						
8000 General Fund	-	156,714	-	-		

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4375 Employee Recruitment and Develop						
8000 General Fund	-	94,125	-	-		
4450 Fuels and Utilities						
8000 General Fund	-	451,059	-	-		
4475 Facilities Maintenance						
8000 General Fund	-	114,853	-	-		
4500 Food and Kitchen Supplies						
8000 General Fund	-	1,321,043	-	-		
4525 Medical Services and Supplies						
8000 General Fund	3,248,253	4,147,213	2,040,671	-		
3400 Other Funds Ltd	25,831	-	(2,040,671)	-		
All Funds	3,274,084	4,147,213	-	-		
4550 Other Care of Residents and Patients						
8000 General Fund	308,979	868,391	-	-		
4650 Other Services and Supplies						
8000 General Fund	-	716,875	-	-		
3400 Other Funds Ltd	-	62	-	-		
All Funds	-	716,937	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,079,634	-	-		
3400 Other Funds Ltd	-	3,898	-	-		
All Funds	-	1,083,532	-	-		
4715 IT Expendable Property						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

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	-	319,694	-	-		
3400 Other Funds Ltd	-	3,291	-	-		
All Funds	-	322,985	-	-		
SERVICES & SUPPLIES						
8000 General Fund	3,557,232	10,014,665	2,040,671	-		
3400 Other Funds Ltd	25,831	7,876	(2,040,671)	-		
TOTAL SERVICES & SUPPLIES	\$3,583,063	\$10,022,541	-	-		
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	-	146,860	-	-		
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	5,542,651	56,974,883	-	-		
EXPENDITURES						
8000 General Fund	9,099,883	80,543,175	2,040,671	-		
3400 Other Funds Ltd	25,831	20,110	(2,040,671)	-		
TOTAL EXPENDITURES	\$9,125,714	\$80,563,285	-	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(25,831)	(20,110)	2,040,671	-		
TOTAL ENDING BALANCE	(\$25,831)	(\$20,110)	\$2,040,671	-		
AUTHORIZED POSITIONS						

BDV004B
2027-29 Biennium
Corrections, Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		
8150 Class/Unclass Positions	-	141	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	35.26	-	-		

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

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
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	38,699,829	13,084,040	1,493,083	(2,000,000)	6,949,180	1,705,328
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AVAILABLE REVENUES

8000 General Fund	38,699,829	13,084,040	1,493,083	(2,000,000)	6,949,180	1,705,328
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TOTAL AVAILABLE REVENUES	\$38,699,829	\$13,084,040	\$1,493,083	(\$2,000,000)	\$6,949,180	\$1,705,328
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,166,513	-	-	-	-	-
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3170 Overtime Payments

8000 General Fund	9,739,315	8,677,254	-	-	-	-
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3400 Other Funds Ltd	440,511	440,511	-	-	-	-
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All Funds	10,179,826	9,117,765	-	-	-	-
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3180 Shift Differential

8000 General Fund	471,385	252,173	-	-	-	-
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3400 Other Funds Ltd	1,404	1,404	-	-	-	-
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All Funds	472,789	253,577	-	-	-	-
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3190 All Other Differential

8000 General Fund	4,538,026	4,197,550	-	-	-	-
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3400 Other Funds Ltd	29,308	29,308	-	-	-	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

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	4,567,334	4,226,858	-	-	-	-
SALARIES & WAGES						
8000 General Fund	20,915,239	13,126,977	-	-	-	-
3400 Other Funds Ltd	471,223	471,223	-	-	-	-
TOTAL SALARIES & WAGES	\$21,386,462	\$13,598,200	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,402	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	6,222,282	3,905,281	-	-	-	-
3400 Other Funds Ltd	140,187	140,187	-	-	-	-
All Funds	6,362,469	4,045,468	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,600,005	1,004,207	-	-	-	-
3400 Other Funds Ltd	36,047	36,047	-	-	-	-
All Funds	1,636,052	1,040,254	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	30,576	16,670	-	-	-	-
3400 Other Funds Ltd	97	97	-	-	-	-
All Funds	30,673	16,767	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	83,660	52,511	-	-	-	-
3400 Other Funds Ltd	1,888	1,888	-	-	-	-

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	85,548	54,399	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,138	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	292,061	292,061	-	-	-	-
3400 Other Funds Ltd	3,151	3,151	-	-	-	-
All Funds	295,212	295,212	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,334,000	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	9,566,124	5,270,730	-	-	-	-
3400 Other Funds Ltd	181,370	181,370	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,747,494	\$5,452,100	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(5,313,667)	(5,313,667)	-	-	-	-
3400 Other Funds Ltd	(84,044)	(84,044)	-	-	-	-
All Funds	(5,397,711)	(5,397,711)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	25,167,696	13,084,040	-	-	-	-
3400 Other Funds Ltd	568,549	568,549	-	-	-	-
TOTAL PERSONAL SERVICES	\$25,736,245	\$13,652,589	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

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
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,244,745	-	975,078	-	95,814	61,050
3400 Other Funds Ltd	8,714	-	-	-	2,628	6,086
All Funds	1,253,459	-	975,078	-	98,442	67,136
4125 Out of State Travel						
8000 General Fund	5,934	-	-	-	5,383	-
4150 Employee Training						
8000 General Fund	94,614	-	-	-	37,482	-
4175 Office Expenses						
8000 General Fund	920,287	-	518,005	-	104,349	-
4200 Telecommunications						
8000 General Fund	4,080	-	-	-	4,080	-
4250 Data Processing						
8000 General Fund	110,923	-	-	-	28,785	-
4275 Publicity and Publications						
8000 General Fund	2,279	-	-	-	2,279	-
4300 Professional Services						
8000 General Fund	254,830	-	-	-	254,061	-
4325 Attorney General						
3400 Other Funds Ltd	1,167	-	-	-	1,167	-
4375 Employee Recruitment and Develop						
8000 General Fund	11,985	-	-	-	11,985	-

BDV004B

2027-29 Biennium

Operations Division

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Dues and Subscriptions						
8000 General Fund	2,103	-	-	-	2,103	-
4450 Fuels and Utilities						
8000 General Fund	3,218,475	-	-	-	1,937,191	830,225
4475 Facilities Maintenance						
8000 General Fund	975,726	-	-	-	860,873	-
4500 Food and Kitchen Supplies						
8000 General Fund	4,124,221	-	-	-	1,990,663	812,515
3400 Other Funds Ltd	24,313	-	-	-	24,313	-
All Funds	4,148,534	-	-	-	2,014,976	812,515
4525 Medical Services and Supplies						
8000 General Fund	8,436	-	-	-	4,712	1,538
4550 Other Care of Residents and Patients						
8000 General Fund	2,548,099	-	-	-	1,376,363	-
4650 Other Services and Supplies						
8000 General Fund	(1,107,044)	-	-	(2,000,000)	180,987	-
3400 Other Funds Ltd	293,717	-	-	-	293,717	-
All Funds	(813,327)	-	-	(2,000,000)	474,704	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	779,018	-	-	-	26,758	-
4715 IT Expendable Property						
8000 General Fund	161,250	-	-	-	-	-

SERVICES & SUPPLIES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

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	13,359,961	-	1,493,083	(2,000,000)	6,923,868	1,705,328
3400 Other Funds Ltd	327,911	-	-	-	321,825	6,086
TOTAL SERVICES & SUPPLIES	\$13,687,872	-	\$1,493,083	(\$2,000,000)	\$7,245,693	\$1,711,414
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	172,172	-	-	-	25,312	-
3400 Other Funds Ltd	3,623	-	-	-	3,623	-
All Funds	175,795	-	-	-	28,935	-
EXPENDITURES						
8000 General Fund	38,699,829	13,084,040	1,493,083	(2,000,000)	6,949,180	1,705,328
3400 Other Funds Ltd	900,083	568,549	-	-	325,448	6,086
TOTAL EXPENDITURES	\$39,599,912	\$13,652,589	\$1,493,083	(\$2,000,000)	\$7,274,628	\$1,711,414
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(900,083)	(568,549)	-	-	(325,448)	(6,086)
TOTAL ENDING BALANCE	(\$900,083)	(\$568,549)	-	-	(\$325,448)	(\$6,086)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	102	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.06	-	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	308,979	17,161,355	(2,136)
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AVAILABLE REVENUES

8000 General Fund	308,979	17,161,355	(2,136)
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TOTAL AVAILABLE REVENUES	\$308,979	\$17,161,355	(\$2,136)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	6,103,801	62,712
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3170 Overtime Payments

8000 General Fund	-	1,062,061	-
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3180 Shift Differential

8000 General Fund	-	219,212	-
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3190 All Other Differential

8000 General Fund	-	340,476	-
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SALARIES & WAGES

8000 General Fund	-	7,725,550	62,712
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TOTAL SALARIES & WAGES	-	\$7,725,550	\$62,712
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OTHER PAYROLL EXPENSES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	2,560	(158)			
3220 Public Employees Retire Cont						
8000 General Fund	-	2,298,342	18,659			
3230 Social Security Taxes						
8000 General Fund	-	591,001	4,797			
3240 Unemployment Assessments						
8000 General Fund	-	13,906	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	30,899	250			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	1,214	(76)			
3270 Flexible Benefits						
8000 General Fund	-	1,422,320	(88,320)			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	4,360,242	(64,848)			
TOTAL OTHER PAYROLL EXPENSES	-	\$4,360,242	(\$64,848)			
PERSONAL SERVICES						
8000 General Fund	-	12,085,792	(2,136)			
TOTAL PERSONAL SERVICES	-	\$12,085,792	(\$2,136)			
SERVICES & SUPPLIES						
4100 Instate Travel						

BDV004B
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			
8000 General Fund	-	112,803	-			
4125 Out of State Travel						
8000 General Fund	-	551	-			
4150 Employee Training						
8000 General Fund	-	57,132	-			
4175 Office Expenses						
8000 General Fund	-	297,933	-			
4250 Data Processing						
8000 General Fund	-	82,138	-			
4300 Professional Services						
8000 General Fund	-	769	-			
4450 Fuels and Utilities						
8000 General Fund	-	451,059	-			
4475 Facilities Maintenance						
8000 General Fund	-	114,853	-			
4500 Food and Kitchen Supplies						
8000 General Fund	-	1,321,043	-			
4525 Medical Services and Supplies						
8000 General Fund	-	2,186	-			
4550 Other Care of Residents and Patients						
8000 General Fund	308,979	862,757	-			
4650 Other Services and Supplies						
8000 General Fund	-	711,969	-			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	752,260	-			
4715 IT Expendable Property						
8000 General Fund	-	161,250	-			
SERVICES & SUPPLIES						
8000 General Fund	308,979	4,928,703	-			
TOTAL SERVICES & SUPPLIES	\$308,979	\$4,928,703	-			
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	-	146,860	-			
EXPENDITURES						
8000 General Fund	308,979	17,161,355	(2,136)			
TOTAL EXPENDITURES	\$308,979	\$17,161,355	(\$2,136)			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	104	(2)			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	32.06	(2.00)			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,545,188	(786,198)	442,797	-	10,425,273	8,927
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AVAILABLE REVENUES

8000 General Fund	10,545,188	(786,198)	442,797	-	10,425,273	8,927
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TOTAL AVAILABLE REVENUES	\$10,545,188	(\$786,198)	\$442,797	-	\$10,425,273	\$8,927
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	159,337	-	-	-	-	-
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3400 Other Funds Ltd	7,330	-	-	-	-	-
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All Funds	166,667	-	-	-	-	-
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3170 Overtime Payments

8000 General Fund	41,512	39,919	-	-	-	-
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3400 Other Funds Ltd	9,770	9,697	-	-	-	-
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All Funds	51,282	49,616	-	-	-	-
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3180 Shift Differential

8000 General Fund	49	-	-	-	-	-
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3400 Other Funds Ltd	2	-	-	-	-	-
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All Funds	51	-	-	-	-	-
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3190 All Other Differential

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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	107,342	105,350	-	-	-	-
3400 Other Funds Ltd	21,871	21,779	-	-	-	-
All Funds	129,213	127,129	-	-	-	-
SALARIES & WAGES						
8000 General Fund	308,240	145,269	-	-	-	-
3400 Other Funds Ltd	38,973	31,476	-	-	-	-
TOTAL SALARIES & WAGES	\$347,213	\$176,745	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	67	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	70	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	91,703	43,219	-	-	-	-
3400 Other Funds Ltd	11,595	9,364	-	-	-	-
All Funds	103,298	52,583	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	23,581	11,115	-	-	-	-
3400 Other Funds Ltd	2,982	2,408	-	-	-	-
All Funds	26,563	13,523	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	2,613	2,321	-	-	-	-
3400 Other Funds Ltd	342	329	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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	2,955	2,650	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,231	581	-	-	-	-
3400 Other Funds Ltd	155	126	-	-	-	-
All Funds	1,386	707	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	37	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	39	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	30,329	29,350	-	-	-	-
3400 Other Funds Ltd	2,735	2,690	-	-	-	-
All Funds	33,064	32,040	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	38,640	-	-	-	-	-
3400 Other Funds Ltd	1,840	-	-	-	-	-
All Funds	40,480	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	188,201	86,586	-	-	-	-
3400 Other Funds Ltd	19,654	14,917	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$207,855	\$101,503	-	-	-	-

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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	(1,018,053)	(1,018,053)	-	-	-	-
3400 Other Funds Ltd	(25,172)	(25,172)	-	-	-	-
All Funds	(1,043,225)	(1,043,225)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(521,612)	(786,198)	-	-	-	-
3400 Other Funds Ltd	33,455	21,221	-	-	-	-
TOTAL PERSONAL SERVICES	(\$488,157)	(\$764,977)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	100,109	-	87,097	-	8,558	2,726
3400 Other Funds Ltd	10,151	-	-	-	8,956	1,115
All Funds	110,260	-	87,097	-	17,514	3,841
4125 Out of State Travel						
8000 General Fund	1,380	-	-	-	1,380	-
3400 Other Funds Ltd	1,230	-	-	-	1,230	-
All Funds	2,610	-	-	-	2,610	-
4150 Employee Training						
8000 General Fund	17,464	-	-	-	15,932	-
3400 Other Funds Ltd	2,105	-	-	-	2,034	-
All Funds	19,569	-	-	-	17,966	-
4175 Office Expenses						
8000 General Fund	435,345	-	355,700	-	71,653	-
3400 Other Funds Ltd	11,658	-	-	-	11,286	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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	447,003	-	355,700	-	82,939	-
4200 Telecommunications						
8000 General Fund	147,443	-	-	-	147,443	-
4225 State Gov. Service Charges						
8000 General Fund	8,545,813	-	-	-	8,545,813	-
4250 Data Processing						
8000 General Fund	206,858	-	-	-	204,657	-
3400 Other Funds Ltd	3,048	-	-	-	2,946	-
All Funds	209,906	-	-	-	207,603	-
4275 Publicity and Publications						
8000 General Fund	2,354	-	-	-	2,354	-
4300 Professional Services						
8000 General Fund	97,283	-	-	-	88,283	-
4325 Attorney General						
8000 General Fund	1,131,923	-	-	-	1,131,923	-
3400 Other Funds Ltd	50	-	-	-	50	-
All Funds	1,131,973	-	-	-	1,131,973	-
4375 Employee Recruitment and Develop						
8000 General Fund	94,681	-	-	-	556	-
4400 Dues and Subscriptions						
8000 General Fund	639	-	-	-	639	-
4425 Facilities Rental and Taxes						
8000 General Fund	80,624	-	-	-	80,624	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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
4450 Fuels and Utilities						
8000 General Fund	19,617	-	-	-	13,732	5,885
4475 Facilities Maintenance						
8000 General Fund	10,130	-	-	-	10,130	-
3400 Other Funds Ltd	308	-	-	-	308	-
All Funds	10,438	-	-	-	10,438	-
4525 Medical Services and Supplies						
8000 General Fund	1,284	-	-	-	968	316
4550 Other Care of Residents and Patients						
8000 General Fund	375	-	-	-	375	-
4650 Other Services and Supplies						
8000 General Fund	88,179	-	-	-	86,844	-
3400 Other Funds Ltd	(629,417)	-	-	(655,000)	25,521	-
All Funds	(541,238)	-	-	(655,000)	112,365	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	42,671	-	-	-	3,691	-
3400 Other Funds Ltd	3,898	-	-	-	-	-
All Funds	46,569	-	-	-	3,691	-
4715 IT Expendable Property						
8000 General Fund	36,316	-	-	-	3,406	-
3400 Other Funds Ltd	3,291	-	-	-	-	-
All Funds	39,607	-	-	-	3,406	-

SERVICES & SUPPLIES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

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	11,060,488	-	442,797	-	10,418,961	8,927
3400 Other Funds Ltd	(593,678)	-	-	(655,000)	52,331	1,115
TOTAL SERVICES & SUPPLIES	\$10,466,810	-	\$442,797	(\$655,000)	\$10,471,292	\$10,042
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	5,798	-	-	-	5,798	-
6085 Other Special Payments						
8000 General Fund	514	-	-	-	514	-
SPECIAL PAYMENTS						
8000 General Fund	6,312	-	-	-	6,312	-
TOTAL SPECIAL PAYMENTS	\$6,312	-	-	-	\$6,312	-
EXPENDITURES						
8000 General Fund	10,545,188	(786,198)	442,797	-	10,425,273	8,927
3400 Other Funds Ltd	(560,223)	21,221	-	(655,000)	52,331	1,115
TOTAL EXPENDITURES	\$9,984,965	(\$764,977)	\$442,797	(\$655,000)	\$10,477,604	\$10,042
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	560,223	(21,221)	-	655,000	(52,331)	(1,115)
TOTAL ENDING BALANCE	\$560,223	(\$21,221)	-	\$655,000	(\$52,331)	(\$1,115)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	-	-	-	-	-
AUTHORIZED FTE						

BDV004B
2027-29 Biennium
Central Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8250 Class/Unclass FTE Positions	0.90	-	-	-	-	-

BDV004B
2027-29 Biennium
Central Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	454,389
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AVAILABLE REVENUES

8000 General Fund	454,389
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TOTAL AVAILABLE REVENUES	\$454,389
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	159,337
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3400 Other Funds Ltd	7,330
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All Funds	166,667
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3170 Overtime Payments

8000 General Fund	1,593
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3400 Other Funds Ltd	73
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All Funds	1,666
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3180 Shift Differential

8000 General Fund	49
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3400 Other Funds Ltd	2
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All Funds	51
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3190 All Other Differential

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					
8000 General Fund	1,992					
3400 Other Funds Ltd	92					
All Funds	2,084					
SALARIES & WAGES						
8000 General Fund	162,971					
3400 Other Funds Ltd	7,497					
TOTAL SALARIES & WAGES	\$170,468					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	67					
3400 Other Funds Ltd	3					
All Funds	70					
3220 Public Employees Retire Cont						
8000 General Fund	48,484					
3400 Other Funds Ltd	2,231					
All Funds	50,715					
3230 Social Security Taxes						
8000 General Fund	12,466					
3400 Other Funds Ltd	574					
All Funds	13,040					
3240 Unemployment Assessments						
8000 General Fund	292					
3400 Other Funds Ltd	13					

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					
All Funds	305					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	650					
3400 Other Funds Ltd	29					
All Funds	679					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	37					
3400 Other Funds Ltd	2					
All Funds	39					
3260 Mass Transit Tax						
8000 General Fund	979					
3400 Other Funds Ltd	45					
All Funds	1,024					
3270 Flexible Benefits						
8000 General Fund	38,640					
3400 Other Funds Ltd	1,840					
All Funds	40,480					
OTHER PAYROLL EXPENSES						
8000 General Fund	101,615					
3400 Other Funds Ltd	4,737					
TOTAL OTHER PAYROLL EXPENSES	\$106,352					
PERSONAL SERVICES						
8000 General Fund	264,586					

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					

3400 Other Funds Ltd	12,234
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TOTAL PERSONAL SERVICES	\$276,820
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SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	1,728
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3400 Other Funds Ltd	80
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All Funds	1,808
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4150 Employee Training

8000 General Fund	1,532
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3400 Other Funds Ltd	71
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All Funds	1,603
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4175 Office Expenses

8000 General Fund	7,992
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3400 Other Funds Ltd	372
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All Funds	8,364
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4250 Data Processing

8000 General Fund	2,201
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3400 Other Funds Ltd	102
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All Funds	2,303
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4300 Professional Services

8000 General Fund	9,000
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4375 Employee Recruitment and Develop

8000 General Fund	94,125
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					
4650 Other Services and Supplies						
8000 General Fund	1,335					
3400 Other Funds Ltd	62					
All Funds	1,397					
4700 Expendable Prop 250 - 5000						
8000 General Fund	38,980					
3400 Other Funds Ltd	3,898					
All Funds	42,878					
4715 IT Expendable Property						
8000 General Fund	32,910					
3400 Other Funds Ltd	3,291					
All Funds	36,201					
SERVICES & SUPPLIES						
8000 General Fund	189,803					
3400 Other Funds Ltd	7,876					
TOTAL SERVICES & SUPPLIES	\$197,679					
EXPENDITURES						
8000 General Fund	454,389					
3400 Other Funds Ltd	20,110					
TOTAL EXPENDITURES	\$474,499					
ENDING BALANCE						
8000 General Fund	-					

BDV004B
2027-29 Biennium
Central Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					
3400 Other Funds Ltd	(20,110)					
TOTAL ENDING BALANCE	(\$20,110)					

AUTHORIZED POSITIONS

8150 Class/Unclass Positions 11

AUTHORIZED FTE

8250 Class/Unclass FTE Positions 0.90

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,523,069	896,877	189,840	-	1,303,986	30,190
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AVAILABLE REVENUES

8000 General Fund	2,523,069	896,877	189,840	-	1,303,986	30,190
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TOTAL AVAILABLE REVENUES	\$2,523,069	\$896,877	\$189,840	-	\$1,303,986	\$30,190
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	37,117	-	-	-	-	-
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3160 Temporary Appointments

8000 General Fund	2,062	2,062	-	-	-	-
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3170 Overtime Payments

8000 General Fund	149,471	148,542	-	-	-	-
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3400 Other Funds Ltd	11,526	11,526	-	-	-	-
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All Funds	160,997	160,068	-	-	-	-
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3180 Shift Differential

8000 General Fund	716	695	-	-	-	-
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3190 All Other Differential

8000 General Fund	145,939	145,218	-	-	-	-
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3400 Other Funds Ltd	38,233	38,233	-	-	-	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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	184,172	183,451	-	-	-	-
SALARIES & WAGES						
8000 General Fund	335,305	296,517	-	-	-	-
3400 Other Funds Ltd	49,759	49,759	-	-	-	-
TOTAL SALARIES & WAGES	\$385,064	\$346,276	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	99,140	87,600	-	-	-	-
3400 Other Funds Ltd	14,804	14,804	-	-	-	-
All Funds	113,944	102,404	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	25,651	22,686	-	-	-	-
3400 Other Funds Ltd	3,809	3,809	-	-	-	-
All Funds	29,460	26,495	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	868	798	-	-	-	-
3400 Other Funds Ltd	13	13	-	-	-	-
All Funds	881	811	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,335	1,178	-	-	-	-
3400 Other Funds Ltd	200	200	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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	1,535	1,378	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	10	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	33,281	33,232	-	-	-	-
3400 Other Funds Ltd	4,501	4,501	-	-	-	-
All Funds	37,782	37,733	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	9,200	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	169,500	145,494	-	-	-	-
3400 Other Funds Ltd	23,327	23,327	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$192,827	\$168,821	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	454,866	454,866	-	-	-	-
3400 Other Funds Ltd	(41,591)	(41,591)	-	-	-	-
All Funds	413,275	413,275	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	959,671	896,877	-	-	-	-
3400 Other Funds Ltd	31,495	31,495	-	-	-	-
TOTAL PERSONAL SERVICES	\$991,166	\$928,372	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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
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SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	160,296	-	139,197	-	13,677	7,021
3400 Other Funds Ltd	1,879	-	-	-	1,704	175
All Funds	162,175	-	139,197	-	15,381	7,196

4150 Employee Training

8000 General Fund	9,374	-	-	-	9,018	-
3400 Other Funds Ltd	63	-	-	-	63	-
All Funds	9,437	-	-	-	9,081	-

4175 Office Expenses

8000 General Fund	62,704	-	50,643	-	10,202	-
3400 Other Funds Ltd	6,827	-	-	-	6,827	-
All Funds	69,531	-	50,643	-	17,029	-

4200 Telecommunications

8000 General Fund	168,384	-	-	-	168,384	-
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4250 Data Processing

8000 General Fund	124,573	-	-	-	124,062	-
3400 Other Funds Ltd	543	-	-	-	543	-
All Funds	125,116	-	-	-	124,605	-

4275 Publicity and Publications

8000 General Fund	130	-	-	-	130	-
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4300 Professional Services

8000 General Fund	299,086	-	-	-	299,086	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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
4325 Attorney General						
3400 Other Funds Ltd	372	-	-	-	372	-
4375 Employee Recruitment and Develop						
8000 General Fund	373	-	-	-	373	-
4400 Dues and Subscriptions						
8000 General Fund	417	-	-	-	417	-
3400 Other Funds Ltd	31	-	-	-	31	-
All Funds	448	-	-	-	448	-
4450 Fuels and Utilities						
8000 General Fund	77,088	-	-	-	53,962	23,126
3400 Other Funds Ltd	11,241	-	-	-	7,869	3,372
All Funds	88,329	-	-	-	61,831	26,498
4475 Facilities Maintenance						
8000 General Fund	442,548	-	-	-	442,548	-
3400 Other Funds Ltd	20,833	-	-	-	20,833	-
All Funds	463,381	-	-	-	463,381	-
4500 Food and Kitchen Supplies						
8000 General Fund	287	-	-	-	287	-
3400 Other Funds Ltd	28,875	-	-	-	28,875	-
All Funds	29,162	-	-	-	29,162	-
4525 Medical Services and Supplies						
8000 General Fund	175	-	-	-	132	43
4550 Other Care of Residents and Patients						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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	1,970	-	-	-	1,970	-
3400 Other Funds Ltd	4,593	-	-	-	4,593	-
All Funds	6,563	-	-	-	6,563	-
4650 Other Services and Supplies						
8000 General Fund	105,918	-	-	-	105,608	-
3400 Other Funds Ltd	12,305	-	-	-	12,305	-
All Funds	118,223	-	-	-	117,913	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	22,264	-	-	-	2,774	-
3400 Other Funds Ltd	626	-	-	-	626	-
All Funds	22,890	-	-	-	3,400	-
4715 IT Expendable Property						
8000 General Fund	70,920	-	-	-	54,465	-
3400 Other Funds Ltd	821	-	-	-	821	-
All Funds	71,741	-	-	-	55,286	-
SERVICES & SUPPLIES						
8000 General Fund	1,546,507	-	189,840	-	1,287,095	30,190
3400 Other Funds Ltd	89,009	-	-	-	85,462	3,547
TOTAL SERVICES & SUPPLIES	\$1,635,516	-	\$189,840	-	\$1,372,557	\$33,737
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	4,093	-	-	-	4,093	-
5250 Household and Institutional Equip.						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

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	9,516	-	-	-	9,516	-
5350 Industrial and Heavy Equipment						
8000 General Fund	581	-	-	-	581	-
5550 Data Processing Software						
8000 General Fund	1,196	-	-	-	1,196	-
5600 Data Processing Hardware						
8000 General Fund	1,505	-	-	-	1,505	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	(2,850,000)	-	-	(2,850,000)	-	-
CAPITAL OUTLAY						
8000 General Fund	16,891	-	-	-	16,891	-
3400 Other Funds Ltd	(2,850,000)	-	-	(2,850,000)	-	-
TOTAL CAPITAL OUTLAY	(\$2,833,109)	-	-	(\$2,850,000)	\$16,891	-
EXPENDITURES						
8000 General Fund	2,523,069	896,877	189,840	-	1,303,986	30,190
3400 Other Funds Ltd	(2,729,496)	31,495	-	(2,850,000)	85,462	3,547
TOTAL EXPENDITURES	(\$206,427)	\$928,372	\$189,840	(\$2,850,000)	\$1,389,448	\$33,737
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,729,496	(31,495)	-	2,850,000	(85,462)	(3,547)
TOTAL ENDING BALANCE	\$2,729,496	(\$31,495)	-	\$2,850,000	(\$85,462)	(\$3,547)
AUTHORIZED POSITIONS						

BDV004B
2027-29 Biennium
Administrative Services Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8150 Class/Unclass Positions	5	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.20	-	-	-	-	-

BDV004B
2027-29 Biennium
Administrative Services Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	102,176
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AVAILABLE REVENUES

8000 General Fund	102,176
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TOTAL AVAILABLE REVENUES	\$102,176
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	37,117
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3170 Overtime Payments

8000 General Fund	929
-------------------	-----

3180 Shift Differential

8000 General Fund	21
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3190 All Other Differential

8000 General Fund	721
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SALARIES & WAGES

8000 General Fund	38,788
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TOTAL SALARIES & WAGES	\$38,788
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OTHER PAYROLL EXPENSES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15					
3220 Public Employees Retire Cont						
8000 General Fund	11,540					
3230 Social Security Taxes						
8000 General Fund	2,965					
3240 Unemployment Assessments						
8000 General Fund	70					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	157					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	10					
3260 Mass Transit Tax						
8000 General Fund	49					
3270 Flexible Benefits						
8000 General Fund	9,200					
OTHER PAYROLL EXPENSES						
8000 General Fund	24,006					
TOTAL OTHER PAYROLL EXPENSES	\$24,006					
PERSONAL SERVICES						
8000 General Fund	62,794					
TOTAL PERSONAL SERVICES	\$62,794					

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund		401				
4150 Employee Training						
8000 General Fund		356				
4175 Office Expenses						
8000 General Fund		1,859				
4250 Data Processing						
8000 General Fund		511				
4650 Other Services and Supplies						
8000 General Fund		310				
4700 Expendable Prop 250 - 5000						
8000 General Fund		19,490				
4715 IT Expendable Property						
8000 General Fund		16,455				
SERVICES & SUPPLIES						
8000 General Fund		39,382				
TOTAL SERVICES & SUPPLIES		\$39,382				
EXPENDITURES						
8000 General Fund		102,176				
TOTAL EXPENDITURES		\$102,176				
ENDING BALANCE						

BDV004B
2027-29 Biennium
Administrative Services Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Description	Pkg: 040 Mandated Caseload					
	Priority: 00					

8000 General Fund	-
TOTAL ENDING BALANCE	-

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	5
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.20
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Community Corrections

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
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	60,904,696	(668,902)	36,541	(14,586,837)	13,606,148	212
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AVAILABLE REVENUES

8000 General Fund	60,904,696	(668,902)	36,541	(14,586,837)	13,606,148	212
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TOTAL AVAILABLE REVENUES	\$60,904,696	(\$668,902)	\$36,541	(\$14,586,837)	\$13,606,148	\$212
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	1,865	1,865	-	-	-	-
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3190 All Other Differential

8000 General Fund	61,819	61,819	-	-	-	-
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SALARIES & WAGES

8000 General Fund	63,684	63,684	-	-	-	-
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TOTAL SALARIES & WAGES	\$63,684	\$63,684	-	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	18,946	18,946	-	-	-	-
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3230 Social Security Taxes

8000 General Fund	4,873	4,873	-	-	-	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Community Corrections

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
3240 Unemployment Assessments						
8000 General Fund	6	6	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	255	255	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(12,317)	(12,317)	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	11,763	11,763	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$11,763	\$11,763	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(744,349)	(744,349)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(668,902)	(668,902)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$668,902)	(\$668,902)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,703	-	15,926	-	1,565	212
4125 Out of State Travel						
8000 General Fund	568	-	-	-	568	-
4150 Employee Training						
8000 General Fund	1,664	-	-	-	1,664	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Community Corrections

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
4175 Office Expenses						
8000 General Fund	24,768	-	20,615	-	4,153	-
4250 Data Processing						
8000 General Fund	2,705	-	-	-	2,705	-
4275 Publicity and Publications						
8000 General Fund	38	-	-	-	38	-
4300 Professional Services						
8000 General Fund	12,685	-	-	-	12,685	-
4375 Employee Recruitment and Develop						
8000 General Fund	40	-	-	-	40	-
4475 Facilities Maintenance						
8000 General Fund	539	-	-	-	539	-
4500 Food and Kitchen Supplies						
8000 General Fund	18	-	-	-	18	-
4550 Other Care of Residents and Patients						
8000 General Fund	90	-	-	-	90	-
3400 Other Funds Ltd	84,483	-	-	-	84,483	-
All Funds	84,573	-	-	-	84,573	-
4650 Other Services and Supplies						
8000 General Fund	1,752	-	-	-	1,752	-
3400 Other Funds Ltd	378	-	-	-	378	-
All Funds	2,130	-	-	-	2,130	-
4700 Expendable Prop 250 - 5000						

BDV004B

2027-29 Biennium

Community Corrections

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	671	-	-	-	671	-
4715 IT Expendable Property						
8000 General Fund	59	-	-	-	59	-
SERVICES & SUPPLIES						
8000 General Fund	63,300	-	36,541	-	26,547	212
3400 Other Funds Ltd	84,861	-	-	-	84,861	-
TOTAL SERVICES & SUPPLIES	\$148,161	-	\$36,541	-	\$111,408	\$212
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	107	-	-	-	107	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	61,510,191	-	-	(14,586,837)	13,579,494	-
EXPENDITURES						
8000 General Fund	60,904,696	(668,902)	36,541	(14,586,837)	13,606,148	212
3400 Other Funds Ltd	84,861	-	-	-	84,861	-
TOTAL EXPENDITURES	\$60,989,557	(\$668,902)	\$36,541	(\$14,586,837)	\$13,691,009	\$212
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(84,861)	-	-	-	(84,861)	-
TOTAL ENDING BALANCE	(\$84,861)	-	-	-	(\$84,861)	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,542,651	56,974,883				
AVAILABLE REVENUES						
8000 General Fund	5,542,651	56,974,883				
TOTAL AVAILABLE REVENUES	\$5,542,651	\$56,974,883				
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	5,542,651	56,974,883				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,999,783	1,573,641	7,529,978	(14,352,000)	11,160,086	3,455,939
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AVAILABLE REVENUES

8000 General Fund	19,999,783	1,573,641	7,529,978	(14,352,000)	11,160,086	3,455,939
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TOTAL AVAILABLE REVENUES	\$19,999,783	\$1,573,641	\$7,529,978	(\$14,352,000)	\$11,160,086	\$3,455,939
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	520,981	-	-	-	-	-
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3160 Temporary Appointments

3400 Other Funds Ltd	54,621	54,621	-	-	-	-
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3170 Overtime Payments

8000 General Fund	1,511,930	1,481,192	-	-	-	-
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3180 Shift Differential

8000 General Fund	103,775	92,749	-	-	-	-
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3190 All Other Differential

8000 General Fund	1,156,451	1,119,509	-	-	-	-
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SALARIES & WAGES

8000 General Fund	3,293,137	2,693,450	-	-	-	-
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3400 Other Funds Ltd	54,621	54,621	-	-	-	-
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BDV004B

2027-29 Biennium

Health Services

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL SALARIES & WAGES	\$3,347,758	\$2,748,071	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	147	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	979,707	801,302	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	251,925	206,051	-	-	-	-
3400 Other Funds Ltd	4,179	4,179	-	-	-	-
All Funds	256,104	210,230	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	5,193	4,114	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	13,173	10,773	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	73	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	213,725	213,725	-	-	-	-
3400 Other Funds Ltd	6,688	6,688	-	-	-	-
All Funds	220,413	220,413	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	80,960	-	-	-	-	-
OTHER PAYROLL EXPENSES						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

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	1,544,903	1,235,965	-	-	-	-
3400 Other Funds Ltd	10,867	10,867	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,555,770	\$1,246,832	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,355,774)	(2,355,774)	-	-	-	-
3400 Other Funds Ltd	(58,305)	(58,305)	-	-	-	-
All Funds	(2,414,079)	(2,414,079)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	2,482,266	1,573,641	-	-	-	-
3400 Other Funds Ltd	7,183	7,183	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,489,449	\$1,580,824	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	254,154	-	226,467	-	22,253	1,694
4125 Out of State Travel						
8000 General Fund	532	-	-	-	532	-
4150 Employee Training						
8000 General Fund	65,984	-	-	-	16,251	-
4175 Office Expenses						
8000 General Fund	503,223	-	404,462	-	81,476	-
4200 Telecommunications						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

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	11,520	-	-	-	11,520	-
4250 Data Processing						
8000 General Fund	243,578	-	-	-	238,813	-
4300 Professional Services						
8000 General Fund	80,136	-	-	-	80,136	-
4375 Employee Recruitment and Develop						
8000 General Fund	227	-	-	-	227	-
4450 Fuels and Utilities						
8000 General Fund	3,302	-	-	-	2,311	991
4475 Facilities Maintenance						
8000 General Fund	25,959	-	-	-	25,959	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,924	-	-	-	1,924	-
4525 Medical Services and Supplies						
8000 General Fund	16,009,846	-	6,899,049	(14,352,000)	10,575,592	3,453,254
3400 Other Funds Ltd	(1,830,327)	-	-	-	139,094	45,419
All Funds	14,179,519	-	6,899,049	(14,352,000)	10,714,686	3,498,673
4550 Other Care of Residents and Patients						
8000 General Fund	28,979	-	-	-	26,525	-
4650 Other Services and Supplies						
8000 General Fund	74,128	-	-	-	71,239	-
3400 Other Funds Ltd	(2,530,000)	-	-	(2,530,000)	-	-
All Funds	(2,455,872)	-	-	(2,530,000)	71,239	-

BDV004B

2027-29 Biennium

Health Services

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	121,709	-	-	-	2,345	-
4715 IT Expendable Property						
8000 General Fund	92,316	-	-	-	2,983	-
SERVICES & SUPPLIES						
8000 General Fund	17,517,517	-	7,529,978	(14,352,000)	11,160,086	3,455,939
3400 Other Funds Ltd	(4,360,327)	-	-	(2,530,000)	139,094	45,419
TOTAL SERVICES & SUPPLIES	\$13,157,190	-	\$7,529,978	(\$16,882,000)	\$11,299,180	\$3,501,358
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	(4,000,000)	-	-	(4,000,000)	-	-
EXPENDITURES						
8000 General Fund	19,999,783	1,573,641	7,529,978	(14,352,000)	11,160,086	3,455,939
3400 Other Funds Ltd	(8,353,144)	7,183	-	(6,530,000)	139,094	45,419
TOTAL EXPENDITURES	\$11,646,639	\$1,580,824	\$7,529,978	(\$20,882,000)	\$11,299,180	\$3,501,358
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,353,144	(7,183)	-	6,530,000	(139,094)	(45,419)
TOTAL ENDING BALANCE	\$8,353,144	(\$7,183)	-	\$6,530,000	(\$139,094)	(\$45,419)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	-	-	-	-	-
AUTHORIZED FTE						

BDV004B
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8250 Class/Unclass FTE Positions	1.86	-	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts			
	Priority: 00	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,248,253	5,343,215	2,040,671
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AVAILABLE REVENUES

8000 General Fund	3,248,253	5,343,215	2,040,671
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TOTAL AVAILABLE REVENUES	\$3,248,253	\$5,343,215	\$2,040,671
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	520,981	-
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3170 Overtime Payments

8000 General Fund	-	30,738	-
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3180 Shift Differential

8000 General Fund	-	11,026	-
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3190 All Other Differential

8000 General Fund	-	36,942	-
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SALARIES & WAGES

8000 General Fund	-	599,687	-
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TOTAL SALARIES & WAGES	-	\$599,687	-
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OTHER PAYROLL EXPENSES

BDV004B

2027-29 Biennium

Health Services

Version: V - 01 - Agency Request Budget

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

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	-	147	-			
3220 Public Employees Retire Cont						
8000 General Fund	-	178,405	-			
3230 Social Security Taxes						
8000 General Fund	-	45,874	-			
3240 Unemployment Assessments						
8000 General Fund	-	1,079	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	2,400	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	73	-			
3270 Flexible Benefits						
8000 General Fund	-	80,960	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	308,938	-			
TOTAL OTHER PAYROLL EXPENSES	-	\$308,938	-			
PERSONAL SERVICES						
8000 General Fund	-	908,625	-			
TOTAL PERSONAL SERVICES	-	\$908,625	-			
SERVICES & SUPPLIES						
4100 Instate Travel						

BDV004B
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00			
8000 General Fund	-	3,740	-			
4150 Employee Training						
8000 General Fund	-	49,733	-			
4175 Office Expenses						
8000 General Fund	-	17,285	-			
4250 Data Processing						
8000 General Fund	-	4,765	-			
4525 Medical Services and Supplies						
8000 General Fund	3,248,253	4,145,027	2,040,671			
3400 Other Funds Ltd	25,831	-	(2,040,671)			
All Funds	3,274,084	4,145,027	-			
4550 Other Care of Residents and Patients						
8000 General Fund	-	2,454	-			
4650 Other Services and Supplies						
8000 General Fund	-	2,889	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	119,364	-			
4715 IT Expendable Property						
8000 General Fund	-	89,333	-			
SERVICES & SUPPLIES						
8000 General Fund	3,248,253	4,434,590	2,040,671			
3400 Other Funds Ltd	25,831	-	(2,040,671)			
TOTAL SERVICES & SUPPLIES	\$3,274,084	\$4,434,590	-			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts			
	Priority: 00	Priority: 00	Priority: 00			

EXPENDITURES

8000 General Fund	3,248,253	5,343,215	2,040,671
3400 Other Funds Ltd	25,831	-	(2,040,671)

TOTAL EXPENDITURES	\$3,274,084	\$5,343,215	-
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ENDING BALANCE

8000 General Fund	-	-	-
3400 Other Funds Ltd	(25,831)	-	2,040,671

TOTAL ENDING BALANCE	(\$25,831)	-	\$2,040,671
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	15	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	1.86	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,138,694	(868,244)	201,706	2,272,401	23,538	507,157
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AVAILABLE REVENUES

8000 General Fund	2,138,694	(868,244)	201,706	2,272,401	23,538	507,157
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TOTAL AVAILABLE REVENUES	\$2,138,694	(\$868,244)	\$201,706	\$2,272,401	\$23,538	\$507,157
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(11,358)	-	-	-	-	51,354
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3160 Temporary Appointments

8000 General Fund	24,133	24,133	-	-	-	-
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3170 Overtime Payments

8000 General Fund	154,249	153,068	-	-	-	1,181
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3180 Shift Differential

8000 General Fund	1,273	1,222	-	-	-	51
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3190 All Other Differential

8000 General Fund	121,737	120,998	-	-	-	739
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SALARIES & WAGES

8000 General Fund	290,034	299,421	-	-	-	53,325
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
TOTAL SALARIES & WAGES	\$290,034	\$299,421	-	-	-	\$53,325
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	176	-	-	-	-	18
3220 Public Employees Retire Cont						
8000 General Fund	79,103	81,897	-	-	-	15,865
3230 Social Security Taxes						
8000 General Fund	22,189	22,906	-	-	-	4,080
3240 Unemployment Assessments						
8000 General Fund	1,607	1,511	-	-	-	96
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,065	1,101	-	-	-	214
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	88	-	-	-	-	12
3260 Mass Transit Tax						
8000 General Fund	171,511	171,191	-	-	-	320
3270 Flexible Benefits						
8000 General Fund	99,360	-	-	-	-	11,040
OTHER PAYROLL EXPENSES						
8000 General Fund	375,099	278,606	-	-	-	31,645
TOTAL OTHER PAYROLL EXPENSES	\$375,099	\$278,606	-	-	-	\$31,645
P.S. BUDGET ADJUSTMENTS						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3455 Vacancy Savings						
8000 General Fund	(1,446,271)	(1,446,271)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(781,138)	(868,244)	-	-	-	84,970
TOTAL PERSONAL SERVICES	(\$781,138)	(\$868,244)	-	-	-	\$84,970
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	93,188	-	82,530	8,110	2,066	482
4125 Out of State Travel						
8000 General Fund	605	-	-	605	-	-
3400 Other Funds Ltd	113	-	-	113	-	-
All Funds	718	-	-	718	-	-
4150 Employee Training						
8000 General Fund	4,077	-	-	3,649	-	428
3400 Other Funds Ltd	743	-	-	743	-	-
All Funds	4,820	-	-	4,392	-	428
4175 Office Expenses						
8000 General Fund	152,414	-	119,176	24,008	-	9,230
3400 Other Funds Ltd	1,006	-	-	1,006	-	-
All Funds	153,420	-	119,176	25,014	-	9,230
4200 Telecommunications						
8000 General Fund	9,315	-	-	9,315	-	-
3400 Other Funds Ltd	5	-	-	5	-	-

BDV004B

2027-29 Biennium

Correctional Services

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	9,320	-	-	9,320	-	-
4250 Data Processing						
8000 General Fund	100,722	-	-	8,458	-	92,264
3400 Other Funds Ltd	6	-	-	6	-	-
All Funds	100,728	-	-	8,464	-	92,264
4275 Publicity and Publications						
8000 General Fund	185	-	-	185	-	-
4300 Professional Services						
8000 General Fund	2,164,038	-	-	2,017,093	-	146,945
3400 Other Funds Ltd	283,857	-	-	283,857	-	-
6400 Federal Funds Ltd	201,593	-	-	201,593	-	-
All Funds	2,649,488	-	-	2,502,543	-	146,945
4375 Employee Recruitment and Develop						
8000 General Fund	93	-	-	93	-	-
4400 Dues and Subscriptions						
8000 General Fund	176	-	-	176	-	-
4475 Facilities Maintenance						
8000 General Fund	335	-	-	335	-	-
4525 Medical Services and Supplies						
8000 General Fund	87,230	-	-	65,758	21,472	-
3400 Other Funds Ltd	2,303	-	-	1,736	567	-
All Funds	89,533	-	-	67,494	22,039	-
4550 Other Care of Residents and Patients						

BDV004B

2027-29 Biennium

Correctional Services

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	63,570	-	-	60,390	-	3,180
3400 Other Funds Ltd	31,961	-	-	31,961	-	-
All Funds	95,531	-	-	92,351	-	3,180
4650 Other Services and Supplies						
8000 General Fund	18,181	-	-	17,809	-	372
3400 Other Funds Ltd	8,926	-	-	8,926	-	-
All Funds	27,107	-	-	26,735	-	372
4700 Expendable Prop 250 - 5000						
8000 General Fund	183,861	-	-	34,321	-	149,540
3400 Other Funds Ltd	1,400	-	-	1,400	-	-
All Funds	185,261	-	-	35,721	-	149,540
4715 IT Expendable Property						
8000 General Fund	41,842	-	-	22,096	-	19,746
SERVICES & SUPPLIES						
8000 General Fund	2,919,832	-	201,706	2,272,401	23,538	422,187
3400 Other Funds Ltd	330,320	-	-	329,753	567	-
6400 Federal Funds Ltd	201,593	-	-	201,593	-	-
TOTAL SERVICES & SUPPLIES	\$3,451,745	-	\$201,706	\$2,803,747	\$24,105	\$422,187
CAPITAL OUTLAY						
5500 Recreational Equipment						
3400 Other Funds Ltd	1,769	-	-	1,769	-	-
EXPENDITURES						
8000 General Fund	2,138,694	(868,244)	201,706	2,272,401	23,538	507,157

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3400 Other Funds Ltd	332,089	-	-	331,522	567	-
6400 Federal Funds Ltd	201,593	-	-	201,593	-	-
TOTAL EXPENDITURES	\$2,672,376	(\$868,244)	\$201,706	\$2,805,516	\$24,105	\$507,157
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(332,089)	-	-	(331,522)	(567)	-
6400 Federal Funds Ltd	(201,593)	-	-	(201,593)	-	-
TOTAL ENDING BALANCE	(\$533,682)	-	-	(\$533,115)	(\$567)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	-	-	-	-	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.24	-	-	-	-	0.24

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,136

AVAILABLE REVENUES

8000 General Fund 2,136

TOTAL AVAILABLE REVENUES \$2,136

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (62,712)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 158

3220 Public Employees Retire Cont

8000 General Fund (18,659)

3230 Social Security Taxes

8000 General Fund (4,797)

3241 Paid Family Medical Leave Insurance

8000 General Fund (250)

3250 Workers Comp. Assess. (WCD)

8000 General Fund 76

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
3270 Flexible Benefits						
8000 General Fund		88,320				
OTHER PAYROLL EXPENSES						
8000 General Fund		64,848				
TOTAL OTHER PAYROLL EXPENSES		\$64,848				
PERSONAL SERVICES						
8000 General Fund		2,136				
TOTAL PERSONAL SERVICES		\$2,136				
ENDING BALANCE						
8000 General Fund		-				
TOTAL ENDING BALANCE		-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions		2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions		2.00				

BDV004B
2027-29 Biennium
Capital Improvements

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	162,686	162,686
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AVAILABLE REVENUES

8010 General Fund Cap Improve	162,686	162,686
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TOTAL AVAILABLE REVENUES	\$162,686	\$162,686
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EXPENDITURES

CAPITAL OUTLAY

5650 Land Improvements

8010 General Fund Cap Improve	159,498	159,498
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5800 Professional Services

8010 General Fund Cap Improve	3,188	3,188
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CAPITAL OUTLAY

8010 General Fund Cap Improve	162,686	162,686
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TOTAL CAPITAL OUTLAY	\$162,686	\$162,686
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ENDING BALANCE

8010 General Fund Cap Improve	-	-
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TOTAL ENDING BALANCE	-	-
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BDV004B

2027-29 Biennium

Corrections, Dept of

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 101 IT Foundation	Pkg: 102 Technical Adjustments	Pkg: 201 DOC IT modernization	Pkg: 202 Capital Improvement & Renewal	Pkg: 203 Maintaining Critical Infrastructure
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,054,965	7,805,337	-	5,249,628	-	-
8030 General Fund Debt Svc	8,381,155	-	-	3,917,011	-	4,464,144
All Funds	21,436,120	7,805,337	-	9,166,639	-	4,464,144

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	179,834,104	-	-	18,654,900	144,647,704	16,531,500
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REVENUE CATEGORIES

8000 General Fund	13,054,965	7,805,337	-	5,249,628	-	-
8030 General Fund Debt Svc	8,381,155	-	-	3,917,011	-	4,464,144
3020 Other Funds Cap Construct	179,834,104	-	-	18,654,900	144,647,704	16,531,500

TOTAL REVENUE CATEGORIES	\$201,270,224	\$7,805,337	-	\$27,821,539	\$144,647,704	\$20,995,644
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AVAILABLE REVENUES

8000 General Fund	13,054,965	7,805,337	-	5,249,628	-	-
8030 General Fund Debt Svc	8,381,155	-	-	3,917,011	-	4,464,144
3020 Other Funds Cap Construct	179,834,104	-	-	18,654,900	144,647,704	16,531,500

TOTAL AVAILABLE REVENUES	\$201,270,224	\$7,805,337	-	\$27,821,539	\$144,647,704	\$20,995,644
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,598,024	1,253,568	6,307,680	1,036,776	-	-
3400 Other Funds Ltd	(22,800)	-	(22,800)	-	-	-
All Funds	8,575,224	1,253,568	6,284,880	1,036,776	-	-
3170 Overtime Payments						
8000 General Fund	(5,710,651)	31,339	(5,767,909)	25,919	-	-
3180 Shift Differential						
8000 General Fund	1,277	699	-	578	-	-
3190 All Other Differential						
8000 General Fund	(1,347,785)	24,350	(1,392,274)	20,139	-	-
3400 Other Funds Ltd	22,800	-	22,800	-	-	-
All Funds	(1,324,985)	24,350	(1,369,474)	20,139	-	-
SALARIES & WAGES						
8000 General Fund	1,540,865	1,309,956	(852,503)	1,083,412	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,540,865	\$1,309,956	(\$852,503)	\$1,083,412	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,002	474	2,133	395	-	-
3220 Public Employees Retire Cont						
8000 General Fund	458,409	389,711	(253,618)	322,316	-	-
3230 Social Security Taxes						
8000 General Fund	98,397	100,212	(84,695)	82,880	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
3400 Other Funds Ltd	(1)	-	(1)	-	-	-
All Funds	98,396	100,212	(84,696)	82,880	-	-
3240 Unemployment Assessments						
8000 General Fund	4,308	2,358	-	1,950	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,912	5,238	(4,660)	4,334	-	-
3400 Other Funds Ltd	(1)	-	(1)	-	-	-
All Funds	4,911	5,238	(4,661)	4,334	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,444	228	1,026	190	-	-
3260 Mass Transit Tax						
8000 General Fund	14,361	7,860	-	6,501	-	-
3270 Flexible Benefits						
8000 General Fund	1,678,080	264,960	1,192,320	220,800	-	-
3280 Other OPE						
8000 General Fund	(3)	-	(3)	-	-	-
3400 Other Funds Ltd	2	-	2	-	-	-
All Funds	(1)	-	(1)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,262,910	771,041	852,503	639,366	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,262,910	\$771,041	\$852,503	\$639,366	-	-

PERSONAL SERVICES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
8000 General Fund	3,803,775	2,080,997	-	1,722,778	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,803,775	\$2,080,997	-	\$1,722,778	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,121	12,066	-	10,055	-	-
4150 Employee Training						
8000 General Fund	19,602	10,692	-	8,910	-	-
4175 Office Expenses						
8000 General Fund	102,223	55,758	-	46,465	-	-
4200 Telecommunications						
8000 General Fund	3,638,000	3,638,000	-	-	-	-
4250 Data Processing						
8000 General Fund	5,373,082	1,955,372	-	3,417,710	-	-
4650 Other Services and Supplies						
8000 General Fund	17,083	9,318	-	7,765	-	-
3400 Other Funds Ltd	1,410,896	-	-	175,100	1,072,296	163,500
All Funds	1,427,979	9,318	-	182,865	1,072,296	163,500
4700 Expendable Prop 250 - 5000						
8000 General Fund	42,878	23,388	-	19,490	-	-
4715 IT Expendable Property						
8000 General Fund	36,201	19,746	-	16,455	-	-
SERVICES & SUPPLIES						

Corrections, Dept of

Agency Number 29100

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Corrections, Dept of

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
8000 General Fund	9,251,190	5,724,340	-	3,526,850	-	-
3400 Other Funds Ltd	1,410,896	-	-	175,100	1,072,296	163,500
TOTAL SERVICES & SUPPLIES	\$10,662,086	\$5,724,340	-	\$3,701,950	\$1,072,296	\$163,500
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	179,834,104	-	-	18,654,900	144,647,704	16,531,500
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	5,715,000	-	-	2,485,000	-	3,230,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,666,155	-	-	1,432,011	-	1,234,144
DEBT SERVICE						
8030 General Fund Debt Svc	8,381,155	-	-	3,917,011	-	4,464,144
TOTAL DEBT SERVICE	\$8,381,155	-	-	\$3,917,011	-	\$4,464,144
EXPENDITURES						
8000 General Fund	13,054,965	7,805,337	-	5,249,628	-	-
8030 General Fund Debt Svc	8,381,155	-	-	3,917,011	-	4,464,144
3020 Other Funds Cap Construct	179,834,104	-	-	18,654,900	144,647,704	16,531,500
3400 Other Funds Ltd	1,410,896	-	-	175,100	1,072,296	163,500
TOTAL EXPENDITURES	\$202,681,120	\$7,805,337	-	\$27,996,639	\$145,720,000	\$21,159,144
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(1,410,896)	-	-	(175,100)	(1,072,296)	(163,500)
TOTAL ENDING BALANCE	(\$1,410,896)	-	-	(\$175,100)	(\$1,072,296)	(\$163,500)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	6	27	5	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.00	6.00	27.00	5.00	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Operations Division

Description	Total Policy Packages	Pkg: 101 IT Foundation	Pkg: 102 Technical Adjustments			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(4,391,817)	500,000	(4,891,817)
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AVAILABLE REVENUES

8000 General Fund	(4,391,817)	500,000	(4,891,817)
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TOTAL AVAILABLE REVENUES	(\$4,391,817)	\$500,000	(\$4,891,817)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(22,800)	-	(22,800)
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3170 Overtime Payments

8000 General Fund	(2,395,820)	-	(2,395,820)
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3190 All Other Differential

8000 General Fund	(1,154,117)	-	(1,154,117)
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3400 Other Funds Ltd	22,800	-	22,800
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All Funds	(1,131,317)	-	(1,131,317)
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SALARIES & WAGES

8000 General Fund	(3,549,937)	-	(3,549,937)
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3400 Other Funds Ltd	-	-	-
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TOTAL SALARIES & WAGES	(\$3,549,937)	-	(\$3,549,937)
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Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	(1,056,106)	-	(1,056,106)			
3230 Social Security Taxes						
8000 General Fund	(271,571)	-	(271,571)			
3400 Other Funds Ltd	(1)	-	(1)			
All Funds	(271,572)	-	(271,572)			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(14,198)	-	(14,198)			
3400 Other Funds Ltd	(1)	-	(1)			
All Funds	(14,199)	-	(14,199)			
3280 Other OPE						
8000 General Fund	(5)	-	(5)			
3400 Other Funds Ltd	2	-	2			
All Funds	(3)	-	(3)			
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,341,880)	-	(1,341,880)			
3400 Other Funds Ltd	-	-	-			
TOTAL OTHER PAYROLL EXPENSES	(\$1,341,880)	-	(\$1,341,880)			
PERSONAL SERVICES						
8000 General Fund	(4,891,817)	-	(4,891,817)			
3400 Other Funds Ltd	-	-	-			

BDV004B
2027-29 Biennium
Operations Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00			
TOTAL PERSONAL SERVICES	(\$4,891,817)	-	(\$4,891,817)			
SERVICES & SUPPLIES						
4250 Data Processing						
8000 General Fund	500,000	500,000	-			
EXPENDITURES						
8000 General Fund	(4,391,817)	500,000	(4,891,817)			
3400 Other Funds Ltd	-	-	-			
TOTAL EXPENDITURES	(\$4,391,817)	\$500,000	(\$4,891,817)			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	Total Policy Packages	Pkg: 101 IT Foundation	Pkg: 102 Technical Adjustments	Pkg: 201 DOC IT modernization	Pkg: 202 Capital Improvement & Renewal	Pkg: 203 Maintaining Critical Infrastructure
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,021,896	1,440,000	3,581,896	-	-	-
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AVAILABLE REVENUES

8000 General Fund	5,021,896	1,440,000	3,581,896	-	-	-
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TOTAL AVAILABLE REVENUES	\$5,021,896	\$1,440,000	\$3,581,896	-	-	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,369,088	-	2,369,088	-	-	-
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3190 All Other Differential

8000 General Fund	(139,259)	-	(139,259)	-	-	-
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SALARIES & WAGES

8000 General Fund	2,229,829	-	2,229,829	-	-	-
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TOTAL SALARIES & WAGES	\$2,229,829	-	\$2,229,829	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	909	-	909	-	-	-
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3220 Public Employees Retire Cont

8000 General Fund	663,376	-	663,376	-	-	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
3230 Social Security Taxes						
8000 General Fund	170,583	-	170,583	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	8,921	-	8,921	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	437	-	437	-	-	-
3270 Flexible Benefits						
8000 General Fund	507,840	-	507,840	-	-	-
3280 Other OPE						
8000 General Fund	1	-	1	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,352,067	-	1,352,067	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,352,067	-	\$1,352,067	-	-	-
PERSONAL SERVICES						
8000 General Fund	3,581,896	-	3,581,896	-	-	-
TOTAL PERSONAL SERVICES	\$3,581,896	-	\$3,581,896	-	-	-
SERVICES & SUPPLIES						
4250 Data Processing						
8000 General Fund	1,440,000	1,440,000	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,410,896	-	-	175,100	1,072,296	163,500
SERVICES & SUPPLIES						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Central Administration

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00
8000 General Fund	1,440,000	1,440,000	-	-	-	-
3400 Other Funds Ltd	1,410,896	-	-	175,100	1,072,296	163,500
TOTAL SERVICES & SUPPLIES	\$2,850,896	\$1,440,000	-	\$175,100	\$1,072,296	\$163,500
EXPENDITURES						
8000 General Fund	5,021,896	1,440,000	3,581,896	-	-	-
3400 Other Funds Ltd	1,410,896	-	-	175,100	1,072,296	163,500
TOTAL EXPENDITURES	\$6,432,792	\$1,440,000	\$3,581,896	\$175,100	\$1,072,296	\$163,500
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,410,896)	-	-	(175,100)	(1,072,296)	(163,500)
TOTAL ENDING BALANCE	(\$1,410,896)	-	-	(\$175,100)	(\$1,072,296)	(\$163,500)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	-	12	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.50	-	11.50	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,887,632	5,865,337	(227,333)	5,249,628
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AVAILABLE REVENUES

8000 General Fund	10,887,632	5,865,337	(227,333)	5,249,628
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TOTAL AVAILABLE REVENUES	\$10,887,632	\$5,865,337	(\$227,333)	\$5,249,628
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,131,368	1,253,568	(158,976)	1,036,776
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3170 Overtime Payments

8000 General Fund	57,258	31,339	-	25,919
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3180 Shift Differential

8000 General Fund	1,277	699	-	578
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3190 All Other Differential

8000 General Fund	38,494	24,350	(5,995)	20,139
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SALARIES & WAGES

8000 General Fund	2,228,397	1,309,956	(164,971)	1,083,412
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TOTAL SALARIES & WAGES	\$2,228,397	\$1,309,956	(\$164,971)	\$1,083,412
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OTHER PAYROLL EXPENSES

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00		
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	869	474	-	395		
3220 Public Employees Retire Cont						
8000 General Fund	662,947	389,711	(49,080)	322,316		
3230 Social Security Taxes						
8000 General Fund	170,470	100,212	(12,622)	82,880		
3240 Unemployment Assessments						
8000 General Fund	4,308	2,358	-	1,950		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	8,912	5,238	(660)	4,334		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	418	228	-	190		
3260 Mass Transit Tax						
8000 General Fund	14,361	7,860	-	6,501		
3270 Flexible Benefits						
8000 General Fund	485,760	264,960	-	220,800		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,348,045	771,041	(62,362)	639,366		
TOTAL OTHER PAYROLL EXPENSES	\$1,348,045	\$771,041	(\$62,362)	\$639,366		
PERSONAL SERVICES						
8000 General Fund	3,576,442	2,080,997	(227,333)	1,722,778		
TOTAL PERSONAL SERVICES	\$3,576,442	\$2,080,997	(\$227,333)	\$1,722,778		

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Administrative Services Division

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,121	12,066	-	10,055		
4150 Employee Training						
8000 General Fund	19,602	10,692	-	8,910		
4175 Office Expenses						
8000 General Fund	102,223	55,758	-	46,465		
4200 Telecommunications						
8000 General Fund	3,638,000	3,638,000	-	-		
4250 Data Processing						
8000 General Fund	3,433,082	15,372	-	3,417,710		
4650 Other Services and Supplies						
8000 General Fund	17,083	9,318	-	7,765		
4700 Expendable Prop 250 - 5000						
8000 General Fund	42,878	23,388	-	19,490		
4715 IT Expendable Property						
8000 General Fund	36,201	19,746	-	16,455		
SERVICES & SUPPLIES						
8000 General Fund	7,311,190	3,784,340	-	3,526,850		
TOTAL SERVICES & SUPPLIES	\$7,311,190	\$3,784,340	-	\$3,526,850		
EXPENDITURES						
8000 General Fund	10,887,632	5,865,337	(227,333)	5,249,628		

Description	Total Policy Packages	Pkg: 101 IT Foundation Priority: 00	Pkg: 102 Technical Adjustments Priority: 00	Pkg: 201 DOC IT modernization Priority: 00		
TOTAL EXPENDITURES	\$10,887,632	\$5,865,337	(\$227,333)	\$5,249,628		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	6	-	5		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	6.00	-	5.00		

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Community Corrections

Description	Total Policy Packages	Pkg: 102 Technical Adjustments				
		Priority: 00				

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	92,904	92,904
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3190 All Other Differential

8000 General Fund	(92,903)	(92,903)
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SALARIES & WAGES

8000 General Fund	1	1
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TOTAL SALARIES & WAGES

\$1	\$1
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	2	2
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3230 Social Security Taxes

8000 General Fund	(3)	(3)
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3241 Paid Family Medical Leave Insurance

8000 General Fund	(1)	(1)
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3280 Other OPE

8000 General Fund	1	1
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OTHER PAYROLL EXPENSES

8000 General Fund	(1)	(1)
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TOTAL OTHER PAYROLL EXPENSES

(\$1)	(\$1)
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BDV004B
2027-29 Biennium
Community Corrections

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000

Description	Total Policy Packages	Pkg: 102 Technical Adjustments				
		Priority: 00				
PERSONAL SERVICES						
8000 General Fund	-	-				
TOTAL PERSONAL SERVICES	-	-				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Health Services

Description	Total Policy Packages	Pkg: 102 Technical Adjustments				
		Priority: 00				

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	3,049,752	3,049,752
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3170 Overtime Payments

8000 General Fund	(3,372,089)	(3,372,089)
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SALARIES & WAGES

8000 General Fund	(322,337)	(322,337)
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TOTAL SALARIES & WAGES	(\$322,337)	(\$322,337)
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	829	829
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3220 Public Employees Retire Cont

8000 General Fund	(95,896)	(95,896)
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3230 Social Security Taxes

8000 General Fund	(44,132)	(44,132)
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3241 Paid Family Medical Leave Insurance

8000 General Fund	(2,543)	(2,543)
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	399	399
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3270 Flexible Benefits

8000 General Fund	463,680	463,680
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BDV004B
2027-29 Biennium
Health Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000

Description	Total Policy Packages	Pkg: 102 Technical Adjustments Priority: 00				
OTHER PAYROLL EXPENSES						
8000 General Fund	322,337	322,337				
TOTAL OTHER PAYROLL EXPENSES	\$322,337	\$322,337				
PERSONAL SERVICES						
8000 General Fund	-	-				
TOTAL PERSONAL SERVICES	-	-				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	10				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.50	10.50				

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Correctional Services

Description	Total Policy Packages	Pkg: 102 Technical Adjustments				
		Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,537,254	1,537,254
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AVAILABLE REVENUES

8000 General Fund	1,537,254	1,537,254
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TOTAL AVAILABLE REVENUES

\$1,537,254	\$1,537,254
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	954,912	954,912
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	395	395
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3220 Public Employees Retire Cont

8000 General Fund	284,086	284,086
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3230 Social Security Taxes

8000 General Fund	73,050	73,050
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3241 Paid Family Medical Leave Insurance

8000 General Fund	3,821	3,821
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	190	190
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Description	Total Policy Packages	Pkg: 102 Technical Adjustments				
		Priority: 00				
3270 Flexible Benefits						
8000 General Fund	220,800	220,800				
OTHER PAYROLL EXPENSES						
8000 General Fund	582,342	582,342				
TOTAL OTHER PAYROLL EXPENSES	\$582,342	\$582,342				
PERSONAL SERVICES						
8000 General Fund	1,537,254	1,537,254				
TOTAL PERSONAL SERVICES	\$1,537,254	\$1,537,254				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00				

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Debt Service

Description	Total Policy Packages	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	8,381,155	3,917,011	4,464,144
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AVAILABLE REVENUES

8030 General Fund Debt Svc	8,381,155	3,917,011	4,464,144
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TOTAL AVAILABLE REVENUES	\$8,381,155	\$3,917,011	\$4,464,144
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	5,715,000	2,485,000	3,230,000
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7150 Interest - Bonds

8030 General Fund Debt Svc	2,666,155	1,432,011	1,234,144
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DEBT SERVICE

8030 General Fund Debt Svc	8,381,155	3,917,011	4,464,144
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TOTAL DEBT SERVICE	\$8,381,155	\$3,917,011	\$4,464,144
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ENDING BALANCE

8030 General Fund Debt Svc	-	-	-
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TOTAL ENDING BALANCE	-	-	-
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Description	Total Policy Packages	Pkg: 201 DOC IT modernization Priority: 00	Pkg: 202 Capital Improvement & Renewal Priority: 00	Pkg: 203 Maintaining Critical Infrastructure Priority: 00		
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	179,834,104	18,654,900	144,647,704	16,531,500		
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	179,834,104	18,654,900	144,647,704	16,531,500		
TOTAL AVAILABLE REVENUES	\$179,834,104	\$18,654,900	\$144,647,704	\$16,531,500		
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	179,834,104	18,654,900	144,647,704	16,531,500		
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

PIC100 - Position Budget Report

Corrections, Dept of

2027-29 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											1,069,042,744	-	15,725,316		-1,084,768,060
Total OPE											615,350,456	-	9,418,376		- 624,768,832
Total Personal Services					5,008	4,876.40					1,684,393,200	-	25,143,692		-1,709,536,892

PIC100 - Position Budget Report

Operations-Assist Director

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-01-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500430	MMN X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616	
										OPE	116,708	-	-	-	116,708
0700726	MESN Z7180 AF	CORRECTIONAL INSTITUTION ADMINIS	42X	PF	1	1.00	24	5	15730	SAL	377,520	-	-	-	377,520
										OPE	186,417	-	-	-	186,417
1000002	MESN Z7180 AF	CORRECTIONAL INSTITUTION ADMINIS	42X	PF	1	1.00	24	11	21067	SAL	505,608	-	-	-	505,608
										OPE	226,380	-	-	-	226,380
1100257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1700201	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
1700210	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
1700211	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
2300355	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2500214	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
2500215	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
9700838	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	21701	SAL	520,824	-	-	-	520,824
										OPE	231,128	-	-	-	231,128
9902034	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
Total Salary											3,219,816	-	-	-	3,219,816
Total OPE											1,728,812	-	-	-	1,728,812
Total Personal Services					12	12.00					4,948,628	-	-	-	4,948,628

PIC100 - Position Budget Report**Food Services Administration****2027-29 Biennium****Cross Reference Number: 29100-003-01-09-00000****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
9702430	AAON C6271 AF	DIETITIAN 2	26	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
9900053	MMS X7294 AP	FOOD SERVICE MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
Total Salary											446,208	-	-	-	446,208
Total OPE											257,221	-	-	-	257,221
Total Personal Services					2	2.00					703,429	-	-	-	703,429

PIC100 - Position Budget Report

Chief Of Security / Security Audits

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700622	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
1700209	MESN Z7772 AF	SECURITY OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
2100544	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
2100584	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
2500216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2500217	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2500218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2500219	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2500220	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900096	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
8913023	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8919274	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	136,667	-	-	-	136,667
9702058	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702211	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702611	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9712020	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094

PIC100 - Position Budget Report

Chief Of Security / Security Audits

2027-29 Biennium

Cross Reference Number: 29100-003-03-01-00000

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		
OPE											141,094	-	-	-	141,094		
Total Salary											3,992,064	-	-	-	3,992,064		
Total OPE											2,214,292	-	-	-	2,214,292		
Total Personal Services						16	16.00						6,206,356	-	-	-	6,206,356

PIC100 - Position Budget Report

Transport

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100456	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0100458	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100460	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	10658	SAL	255,792	-	-	-	255,792
										OPE	140,966	-	-	-	140,966
0100461	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0700238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1100212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1100214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1100215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1700207	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.50	12	10	9456	SAL	113,472	-	-	-	113,472
										OPE	65,032	-	-	-	65,032
1700208	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.50	12	10	9456	SAL	113,472	-	-	-	113,472
										OPE	65,032	-	-	-	65,032
2100520	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100521	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100522	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100523	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

PIC100 - Position Budget Report

Transport

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100524	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100525	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100526	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100527	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100528	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100529	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100530	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100531	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100532	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100533	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100534	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100535	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100536	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100537	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
2100538	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136

PIC100 - Position Budget Report

Transport

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.08	2	9	7923	SAL	15,846	-	-	-	15,846
										OPE	9,679	-	-	-	9,679
2700085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.08	2	9	7923	SAL	15,846	-	-	-	15,846
										OPE	9,679	-	-	-	9,679
2700086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.08	2	9	7923	SAL	15,846	-	-	-	15,846
										OPE	9,679	-	-	-	9,679
2700087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.06	1.32	9	7923	SAL	10,458	-	-	-	10,458
										OPE	7,643	-	-	-	7,643
6000862	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108269	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
7108275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7109028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900320	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
8901072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

Transport

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8901080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9100820	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	123,131	-	-	-	123,131
										SAL	226,944	-	-	-	226,944
9100823	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	OPE	130,062	-	-	-	130,062
										SAL	244,128	-	-	-	244,128
9100824	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	136,558	-	-	-	136,558
										SAL	226,944	-	-	-	226,944
9100825	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	130,062	-	-	-	130,062
										SAL	226,944	-	-	-	226,944
9100826	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
9100827	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9100828	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9100829	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
9100830	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
9100831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	134,136	-	-	-	134,136
										SAL	208,608	-	-	-	208,608
9100832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9100834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9100837	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9100839	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

Transport

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9100840	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9100841	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9100842	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9100843	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9100844	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9100846	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
9500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500306	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9500307	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512296	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

Transport

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512421	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	10175	OPE	119,566	-	-	-	119,566
										SAL	222,222	-	21,978	-	244,200
										OPE	124,292	-	12,293	-	136,585
9700801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700802	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702489	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
9702490	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702491	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702492	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702493	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702494	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9702495	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702497	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702629	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902352	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062

PIC100 - Position Budget Report

Transport

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-03-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902353	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
Total Salary											18,925,170	-	21,978	-	18,947,148
Total OPE											11,105,166	-	12,293	-	11,117,459
Total Personal Services					94	89.30					30,030,336	-	34,271	-	30,064,607

PIC100 - Position Budget Report**Operations Division Central Services****2027-29 Biennium****Cross Reference Number: 29100-003-05-01-00000****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
6000902	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9900245	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	-	-	221,784	-	221,784
										OPE	-	-	128,111	-	128,111
9902510	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
Total Salary											641,424	-	221,784	-	863,208
Total OPE											331,012	-	128,111	-	459,123
Total Personal Services					3	3.00					972,436	-	349,895	-	1,322,331

PIC100 - Position Budget Report**SFFC-Admin & Support****2027-29 Biennium****Cross Reference Number: 29100-003-22-01-00000****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
0300022	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
0300023	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
2300354	MMS X7185 AP	CORRECTIONAL INSTITUTION MANAGE 31X	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
Total Salary											540,984	-	-	-	540,984
Total OPE											337,323	-	-	-	337,323
Total Personal Services					3	3.00					878,307	-	-	-	878,307

PIC100 - Position Budget Report

SFFC-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-22-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300038	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
9700847	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
9700848	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6968	SAL	167,232	-	-	-	167,232
										OPE	107,491	-	-	-	107,491
9700849	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
Total Salary											693,264	-	-	-	693,264
Total OPE											439,162	-	-	-	439,162
Total Personal Services					4	4.00					1,132,426	-	-	-	1,132,426

PIC100 - Position Budget Report

SFFC-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-22-08-00000

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
9512401	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
9702450	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
Total Salary											350,688	-	-	-	350,688
Total OPE											221,114	-	-	-	221,114
Total Personal Services					2	2.00					571,802	-	-	-	571,802

PIC100 - Position Budget Report

SFFC-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-22-17-00000

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
0300041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	-	-	171,936	-	171,936
										OPE	-	-	109,269	-	109,269
8911069	CP C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11104	SAL	266,496	-	-	-	266,496
										OPE	145,013	-	-	-	145,013
Total Salary											266,496	-	171,936	-	438,432
Total OPE											145,013	-	109,269	-	254,282
Total Personal Services					2	2.00					411,509	-	281,205	-	692,714

PIC100 - Position Budget Report

SFFC-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-22-60-00000

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
0101129	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300024	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0300025	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0300026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0300027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
0300029	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0300030	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0300031	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0300032	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0300034	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0300035	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300036	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300043	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1100202	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128

08/06/26

Page 18 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SFFC-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-22-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1500002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	141,094	-	-	-	141,094	
										SAL	199,176	-	-	-	199,176	
7108090	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	119,566	-	-	-	119,566	
										SAL	179,352	-	-	-	179,352	
7108808	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071	
										SAL	208,608	-	-	-	208,608	
7109018	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	123,131	-	-	-	123,131	
										SAL	217,632	-	-	-	217,632	
7109045	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543	
										SAL	217,632	-	-	-	217,632	
8900802	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	126,543	-	-	-	126,543	
										SAL	190,152	-	-	-	190,152	
8900803	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155	
										SAL	208,608	-	-	-	208,608	
8900804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131	
										SAL	179,352	-	-	-	179,352	
8900805	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	112,071	-	-	-	112,071	
										SAL	199,176	-	-	-	199,176	
8900858	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566	
										SAL	190,152	-	-	-	190,152	
9512398	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	116,155	-	-	-	116,155	
										SAL	237,720	-	-	-	237,720	
9512399	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136	
										SAL	226,944	-	-	-	226,944	
											OPE	130,062	-	-	-	130,062
Total Salary												6,006,432	-	-	-	6,006,432
Total OPE												3,510,199	-	-	-	3,510,199
Total Personal Services					28	28.00						9,516,631	-	-	-	9,516,631

PIC100 - Position Budget Report

PRCF-Admin & Support

2027-29 Biennium

Cross Reference Number: 29100-003-23-01-00000

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
0300056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2500201	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
2500213	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE 35X	PF	1	1.00	24	8	12968	SAL	311,232	-	-	-	311,232	
									OPE	161,923	-	-	-	161,923	
8900130	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
9909006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
Total Salary											930,984	-	-	-	930,984
Total OPE											573,298	-	-	-	573,298
Total Personal Services					5	5.00					1,504,282	-	-	-	1,504,282

PIC100 - Position Budget Report

PRCF- Rehabilitation Svcs

2027-29 Biennium

Cross Reference Number: 29100-003-23-03-00000

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
9102002	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
Total Salary											267,912	-	-	-	267,912
Total OPE											145,548	-	-	-	145,548
Total Personal Services					1	1.00					413,460	-	-	-	413,460

PIC100 - Position Budget Report

PRCF-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-23-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9700842	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9700850	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296	
									OPE	110,539	-	-	-	110,539	
9700851	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296	
									OPE	110,539	-	-	-	110,539	
9700852	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296	
									OPE	110,539	-	-	-	110,539	
9700853	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296	
									OPE	110,539	-	-	-	110,539	
Total Salary											957,312	-	-	-	957,312
Total OPE											583,250	-	-	-	583,250
Total Personal Services					5	5.00					1,540,562	-	-	-	1,540,562

PIC100 - Position Budget Report

PRCF-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-23-08-00000

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
0300076	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8900161	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9102003	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
Total Salary											643,200	-	-	-	643,200
Total OPE											375,961	-	-	-	375,961
Total Personal Services					3	3.00					1,019,161	-	-	-	1,019,161

PIC100 - Position Budget Report

PRCF-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-23-17-00000

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
1900175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	-	-	208,608	-	208,608
										OPE	-	-	123,131	-	123,131
1900176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	-	-	199,176	-	199,176
										OPE	-	-	119,566	-	119,566
9500408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
Total Salary											-	-	597,936	-	597,936
Total OPE											-	-	358,852	-	358,852
Total Personal Services					3	3.00					-	-	956,788	-	956,788

PIC100 - Position Budget Report

PRCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-23-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300059	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0300060	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0300061	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
0300063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1100203	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
1100483	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

PRCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-23-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900147	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
8900149	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094

PIC100 - Position Budget Report

PRCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-23-60-00000

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
8900150	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8900151	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
8900167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900172	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
8900173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8900174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500120	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
9500227	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500428	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700834	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9902150	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720

08/06/26

Page 27 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

PRCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-23-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											134,136	-	-	-	134,136		
Total Salary											10,054,872	-	-	-	10,054,872		
Total OPE											5,881,774	-	-	-	5,881,774		
Total Personal Services											47	47.00	15,936,646	-	-	-	15,936,646

PIC100 - Position Budget Report

CRCI-Admin & Support

2027-29 Biennium

Cross Reference Number: 29100-003-26-01-00000

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
8909013	MESN Z7182 AF	CORRECTIONAL INSTITUTION ADMINIS	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
8909015	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8909016	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
8911096	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8911098	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8911103	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9500261	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
Total Salary											1,371,240	-	-	-	1,371,240
Total OPE											825,117	-	-	-	825,117
Total Personal Services					7	7.00					2,196,357	-	-	-	2,196,357

PIC100 - Position Budget Report

CRCI-Rehabilitation Svcs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-26-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500212	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
Total Salary											175,584	-	-	-	175,584
Total OPE											110,647	-	-	-	110,647
Total Personal Services					1	1.00					286,231	-	-	-	286,231

PIC100 - Position Budget Report

CRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-26-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9700840	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
9700843	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	7	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
9700844	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9700845	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9700846	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
Total Salary											900,168	-	-	-	900,168
Total OPE											561,648	-	-	-	561,648
Total Personal Services					5	5.00					1,461,816	-	-	-	1,461,816

PIC100 - Position Budget Report

CRCI-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-26-08-00000

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
8909028	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8911104	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
8911105	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8911106	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9500259	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
Total Salary											949,368	-	-	-	949,368
Total OPE											580,246	-	-	-	580,246
Total Personal Services					5	5.00					1,529,614	-	-	-	1,529,614

PIC100 - Position Budget Report

CRCI-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-26-17-00000

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
8911093	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
9500385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
Total Salary											232,920	-	190,152	-	423,072
Total OPE											132,321	-	116,155	-	248,476
Total Personal Services					2	2.00					365,241	-	306,307	-	671,548

PIC100 - Position Budget Report

CRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-26-60-00000

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
0100292	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0100315	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100370	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100470	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300863	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0500405	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0500561	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500562	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.67	16	9	7923	SAL	126,768	-	-	-	126,768
										OPE	77,436	-	-	-	77,436
0500563	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500564	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500565	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100457	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100458	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108463	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128

08/06/26

Page 34 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-26-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8703084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	141,094	-	-	-	141,094
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8703127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
										SAL	256,128	-	-	-	256,128
8909018	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
8909020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
8909021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8909022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
										SAL	295,968	-	-	-	295,968
8909023	MMS X7185 AP	CORRECTIONAL INSTITUTION MANAGE 31X	PF	1	1.00	24	11	12332		OPE	156,153	-	-	-	156,153
										SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8911015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071

PIC100 - Position Budget Report

CRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-26-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8911023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8911024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8911025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8911027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8911030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8911032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8911035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-26-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8911040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
8911050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
8911051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8911052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
8911053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	106,302	-	-	-	106,302
										SAL	179,352	-	-	-	179,352
8911054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8911055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

CRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-26-60-00000

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
8911056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8911057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8911060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8911068	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911070	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911071	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911072	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911073	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911074	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911075	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911076	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8911078	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
8911080	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8911081	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720

08/06/26

Page 38 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-26-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8911082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
8911083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
8911084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	134,136	-	-	-	134,136
										SAL	204,408	-	-	-	204,408
8911085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	121,543	-	-	-	121,543
										SAL	237,720	-	-	-	237,720
9500250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	134,136	-	-	-	134,136
										SAL	208,608	-	-	-	208,608
9500251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
9500252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
9500254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	123,131	-	-	-	123,131
										SAL	198,384	-	-	-	198,384
9700735	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,266	-	-	-	119,266
										SAL	171,936	-	-	-	171,936
9700832	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	OPE	109,269	-	-	-	109,269
										SAL	159,768	-	-	-	159,768
9902343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	104,669	-	-	-	104,669
										SAL	208,608	-	-	-	208,608
9902345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9902346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

CRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-26-60-00000

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
Total Salary											19,257,576	-	-	-	19,257,576
Total OPE											11,382,391	-	-	-	11,382,391
Total Personal Services						93	92.67				30,639,967	-	-	-	30,639,967

PIC100 - Position Budget Report

OSP-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002005	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
0015001	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
0023004	CP C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
0031102	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	8	8798	SAL	211,152	-	-	-	211,152
										OPE	124,093	-	-	-	124,093
0700116	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8003	SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
0900440	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8003	SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
1500228	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
1700420	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
1904001	MMS X7182 AP	CORRECTIONAL INSTITUTION ADMINIS	38X	PF	1	1.00	24	8	14994	SAL	359,856	-	-	-	359,856
										OPE	180,302	-	-	-	180,302
2500208	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
2930001	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	5	14276	SAL	342,624	-	-	-	342,624
										OPE	173,789	-	-	-	173,789
2931001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
7081101	CP C5232 AP	INVESTIGATOR 2	21	PF	1	1.00	24	10	8396	SAL	201,504	-	-	-	201,504
										OPE	120,445	-	-	-	120,445
7108138	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
7108299	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5550	SAL	133,200	-	-	-	133,200
										OPE	94,627	-	-	-	94,627
7109009	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5307	SAL	127,368	-	-	-	127,368

**08/06/26
7:30 AM**

PIC100 - Position Budget Report

OSP-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7113001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	OPE	92,422	-	-	-	92,422
										SAL	359,328	-	-	-	359,328
8700051	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	OPE	180,103	-	-	-	180,103
										SAL	152,832	-	-	-	152,832
9300027	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6944	OPE	102,048	-	-	-	102,048
										SAL	166,656	-	-	-	166,656
9500338	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8003	OPE	107,273	-	-	-	107,273
										SAL	192,072	-	-	-	192,072
9902506	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8003	OPE	116,880	-	-	-	116,880
										SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
Total Salary											4,471,224	-	-	-	4,471,224
Total OPE											2,619,940	-	-	-	2,619,940
Total Personal Services					21	21.00					7,091,164	-	-	-	7,091,164

PIC100 - Position Budget Report

OSP-Rehabilitation Svcs

2027-29 Biennium

Cross Reference Number: 29100-003-30-03-00000

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
0309001	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
7122004	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
Total Salary											388,752	-	-	-	388,752
Total OPE											235,502	-	-	-	235,502
Total Personal Services					2	2.00					624,254	-	-	-	624,254

PIC100 - Position Budget Report

OSP-Activities

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700421	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6081003	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6082002	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6082003	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6082004	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
8700074	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	8	6968	SAL	167,232	-	-	-	167,232
										OPE	107,491	-	-	-	107,491
9702008	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5822	SAL	139,728	-	-	-	139,728
										OPE	97,094	-	-	-	97,094
Total Salary											1,227,120	-	-	-	1,227,120
Total OPE											773,790	-	-	-	773,790
Total Personal Services					7	7.00					2,000,910	-	-	-	2,000,910

PIC100 - Position Budget Report

OSP-Food Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-07-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001001	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
0101125	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2100503	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
2100504	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
2100505	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
2131036	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5030001	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5030002	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5030003	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5030004	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5030005	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6968	SAL	167,232	-	-	-	167,232
										OPE	107,491	-	-	-	107,491
5030006	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5030007	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5035001	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5035002	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
5038001	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968

08/06/26
7:30 AM

PIC100 - Position Budget Report

OSP-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000867	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	OPE	156,153	-	-	-	156,153
										SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
6000868	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
										SAL	175,344	-	-	-	175,344
8913090	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	OPE	110,557	-	-	-	110,557
										SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
8913091	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
										SAL	175,344	-	-	-	175,344
8913092	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7306	OPE	110,557	-	-	-	110,557
										SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
Total Salary											3,853,008	-	-	-	3,853,008
Total OPE											2,386,255	-	-	-	2,386,255
Total Personal Services					21	21.00					6,239,263	-	-	-	6,239,263

PIC100 - Position Budget Report

OSP-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100512	CP C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
2100513	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
2131003	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
2131206	CP C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
4105001	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
4105002	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
4105004	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	SAL	175,344	-	-	-	175,344
										OPE	110,557	-	-	-	110,557
4111001	CP C4001 AP	PAINTER	22	PF	1	1.00	24	5	6968	SAL	167,232	-	-	-	167,232
										OPE	107,491	-	-	-	107,491
4123001	CP C4003 AP	CARPENTER	22	PF	1	1.00	24	10	8783	SAL	210,792	-	-	-	210,792
										OPE	123,957	-	-	-	123,957
4130001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
4130002	CP C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
4133001	CP C4039 AP	PHYSICAL/ELECTRONIC SECURITY TECHNICIAN	26	PF	1	1.00	24	10	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
4137001	CP C4021 AP	WELDER 2	24	PF	1	1.00	24	10	9584	SAL	230,016	-	-	-	230,016
										OPE	131,223	-	-	-	131,223
4140001	CP C4005 AP	PLUMBER	24	PF	1	1.00	24	10	9584	SAL	230,016	-	-	-	230,016
										OPE	131,223	-	-	-	131,223
4301001	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8783	SAL	210,792	-	-	-	210,792
										OPE	123,957	-	-	-	123,957
4301002	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8783	SAL	210,792	-	-	-	210,792

08/06/26
7:30 AM

PIC100 - Position Budget Report

OSP-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4301003	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	7	7649	OPE	123,957	-	-	-	123,957	
										SAL	183,576	-	-	-	183,576	
4301004	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	8390	OPE	113,669	-	-	-	113,669	
										SAL	201,360	-	-	-	201,360	
4301005	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	5	6968	OPE	120,391	-	-	-	120,391	
										SAL	167,232	-	-	-	167,232	
4310001	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	5	10172	OPE	107,491	-	-	-	107,491	
										SAL	244,128	-	-	-	244,128	
8008002	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	OPE	136,558	-	-	-	136,558	
										SAL	175,344	-	-	-	175,344	
8913053	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	OPE	110,557	-	-	-	110,557	
										SAL	152,832	-	-	-	152,832	
8913093	CP C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	11643	OPE	102,048	-	-	-	102,048	
										SAL	279,432	-	-	-	279,432	
8913094	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7306	OPE	149,903	-	-	-	149,903	
										SAL	175,344	-	-	-	175,344	
9500167	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	6358	OPE	110,557	-	-	-	110,557	
										SAL	152,592	-	-	-	152,592	
9702439	CP C4035 AP	FACILITY ENERGY TECHNICIAN 4	29	PF	1	1.00	24	10	12193	OPE	101,956	-	-	-	101,956	
										SAL	292,632	-	-	-	292,632	
											OPE	154,892	-	-	-	154,892
Total Salary												5,594,736	-	-	-	5,594,736
Total OPE												3,266,016	-	-	-	3,266,016
Total Personal Services					26	26.00						8,860,752	-	-	-	8,860,752

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010101	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5550	SAL	133,200	-	-	-	133,200
										OPE	94,627	-	-	-	94,627
0012001	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6645	SAL	159,480	-	-	-	159,480
										OPE	104,560	-	-	-	104,560
0300929	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300930	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300931	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0300932	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300933	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500567	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500010	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1500011	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1500230	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500231	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500232	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500233	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500234	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500235	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
1500236	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1500237	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1500238	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
1500239	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	109,269	-	-	-	109,269
										SAL	216,648	-	-	-	216,648
1500240	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	126,171	-	-	-	126,171
										SAL	226,944	-	-	-	226,944
1700422	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	130,062	-	-	-	130,062
										SAL	164,088	-	-	-	164,088
1700423	CS C6775 AP	CORRECTIONAL OFFICER	18	PP	1	0.32	7.68	9	7923	OPE	106,302	-	-	-	106,302
										SAL	60,849	-	-	-	60,849
1700424	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	37,759	-	-	-	37,759
										SAL	216,648	-	-	-	216,648
2100461	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	126,171	-	-	-	126,171
										SAL	179,352	-	-	-	179,352
2100462	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
2100463	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
2100464	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
2100465	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	116,155	-	-	-	116,155
										SAL	164,088	-	-	-	164,088
2100466	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
2100467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2100468	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
2100469	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100470	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100539	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100540	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100541	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
2100542	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	SAL	204,408	-	-	-	204,408
										OPE	121,543	-	-	-	121,543
2100543	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
6000852	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
6000853	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
6000855	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
6000856	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
6000857	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
6000860	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000871	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

08/06/26

Page 51 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6050001	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
6050002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050003	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050004	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
6050005	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
6050006	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050007	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050009	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050010	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050011	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6050013	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
7108001	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
7108002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108003	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108004	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108006	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108007	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108015	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108016	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108019	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108022	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108026	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108029	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108030	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108032	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108033	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108034	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108035	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
7108037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
7108038	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
7108040	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	123,131	-	-	-	123,131
										SAL	237,720	-	-	-	237,720
7108041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	134,136	-	-	-	134,136
										SAL	208,608	-	-	-	208,608
7108044	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
7108047	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
7108049	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
7108050	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
7108051	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108053	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108054	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108055	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108056	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108057	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	123,131	-	-	-	123,131
										SAL	204,408	-	-	-	204,408
										OPE	121,543	-	-	-	121,543

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108058	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108060	CP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7310	SAL	175,440	-	-	-	175,440
										OPE	110,593	-	-	-	110,593
7108061	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108062	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108063	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108064	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108069	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7108070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108071	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108072	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108073	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108074	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108075	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
7108076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
7108077	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
7108079	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
7108080	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
7108081	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
7108082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108083	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108085	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
7108086	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	109,269	-	-	-	109,269
										SAL	164,088	-	-	-	164,088
7108087	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
7108089	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108091	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108092	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
7108093	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
7108095	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108096	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108097	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7108098	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108099	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108100	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
7108101	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108102	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108103	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108104	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108105	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108106	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108107	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108108	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108110	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108112	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 57 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108115	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108116	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108117	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108118	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108119	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108120	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108122	CP C4005 AP	PLUMBER	24	PF	1	1.00	24	10	9584	OPE	123,131	-	-	-	123,131
										SAL	230,016	-	-	-	230,016
7108123	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	131,223	-	-	-	131,223
										SAL	171,936	-	-	-	171,936
7108125	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
7108126	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
7108127	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
7108131	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
7108132	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
7108133	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108134	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108136	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7108137	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108139	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108140	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108141	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108143	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108144	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108145	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108146	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108147	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108148	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108149	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108161	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108162	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108163	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108164	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
7108165	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108223	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108225	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108232	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108233	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108268	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108289	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108291	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108296	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108307	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108308	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108309	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108310	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108311	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108312	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108314	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108316	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108801	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108802	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108803	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108805	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108806	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108807	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108809	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7109007	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109008	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109010	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109011	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
7109012	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
7109013	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384

08/06/26
7:30 AM

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7109014	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	119,266	-	-	-	119,266
										SAL	207,792	-	-	-	207,792
7109015	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	122,822	-	-	-	122,822
										SAL	187,176	-	-	-	187,176
7109017	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	115,030	-	-	-	115,030
										SAL	217,632	-	-	-	217,632
7109019	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109020	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109021	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
7109022	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	122,822	-	-	-	122,822
										SAL	187,176	-	-	-	187,176
7109023	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	115,030	-	-	-	115,030
										SAL	237,720	-	-	-	237,720
7109024	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	134,136	-	-	-	134,136
										SAL	217,632	-	-	-	217,632
7109025	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
7109031	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	122,822	-	-	-	122,822
										SAL	217,632	-	-	-	217,632
7109032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
7109033	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	119,266	-	-	-	119,266
										SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
7109034	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
7109035	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109036	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
7109037	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109038	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
7109039	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109040	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109041	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109042	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109043	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
7109044	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
7109046	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109047	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
7109048	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109049	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109050	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384

08/06/26

Page 63 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7109052	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
7109070	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109071	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7110001	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	126,543	-	-	-	126,543
										SAL	216,648	-	-	-	216,648
7110003	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,171	-	-	-	126,171
										SAL	237,720	-	-	-	237,720
7110004	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110005	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110006	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110010	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110012	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110014	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	134,136	-	-	-	134,136
										SAL	204,408	-	-	-	204,408
7110015	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	121,543	-	-	-	121,543
										SAL	237,720	-	-	-	237,720
7110016	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110017	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
7110018	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
7110019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
7110020	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110021	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110022	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110023	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110026	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110027	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110028	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110029	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110030	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110031	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7110034	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110213	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
7111002	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
7111007	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968

08/06/26

Page 65 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
7111008	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	OPE	161,823	-	-	-	161,823
										SAL	244,128	-	-	-	244,128
7111011	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	136,558	-	-	-	136,558
										SAL	256,128	-	-	-	256,128
7111013	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
7111016	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	141,094	-	-	-	141,094
										SAL	310,968	-	-	-	310,968
7111018	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
7113003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
7113006	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	12342	OPE	161,823	-	-	-	161,823
										SAL	296,208	-	-	-	296,208
8700065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	156,244	-	-	-	156,244
										SAL	208,608	-	-	-	208,608
8700066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8700067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8700068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
8700069	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	123,131	-	-	-	123,131
										SAL	237,720	-	-	-	237,720
8700070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	134,136	-	-	-	134,136
										SAL	208,608	-	-	-	208,608
8700071	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8700245	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
8700246	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700248	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8703095	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900691	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900692	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900693	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900694	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900695	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900696	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900697	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900698	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900699	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900700	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900701	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900702	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900704	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792

08/06/26

Page 67 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900733	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	7	11206	OPE	122,822	-	-	-	122,822
										SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
8913019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
8913020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8913021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
8913022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8913024	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8913026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
8913028	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
8913029	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
8913030	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913031	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
8913032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8913033	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913034	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8913035	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
8913036	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
8913038	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913039	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913040	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913041	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913045	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8913046	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8913047	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913048	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8913049	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8913050	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913051	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913052	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913054	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913055	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8913056	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8913057	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	123,131	-	-	-	123,131
										SAL	187,176	-	-	-	187,176
8913058	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	115,030	-	-	-	115,030
										SAL	208,608	-	-	-	208,608
8913059	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8913060	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8913061	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8913062	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8913063	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
8913064	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
8913065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8913066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8913067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
8913068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8913069	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
8913070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
8913071	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913072	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8913073	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913074	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8913075	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8913076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913077	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913078	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
8913079	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913080	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
8913081	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
8913082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913083	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8913084	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913085	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8913086	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

08/06/26

Page 71 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8913087	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566
										SAL	190,152	-	-	-	190,152
8919275	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	116,155	-	-	-	116,155
										SAL	256,128	-	-	-	256,128
9300141	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	141,094	-	-	-	141,094
										SAL	208,608	-	-	-	208,608
9500247	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500263	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500264	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500265	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500427	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500461	CP C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	10113	OPE	123,131	-	-	-	123,131
										SAL	242,712	-	-	-	242,712
9500468	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	136,022	-	-	-	136,022
										SAL	164,088	-	-	-	164,088
9500469	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
9524004	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	OPE	123,131	-	-	-	123,131
										SAL	244,128	-	-	-	244,128
9700736	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	136,558	-	-	-	136,558
										SAL	208,608	-	-	-	208,608
9700737	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9700738	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSP-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-30-60-00000

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
9700739	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700740	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700741	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700742	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9700743	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9700744	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700799	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700833	CP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
9702056	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702060	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
9702196	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702198	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702200	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9712037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9712038	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9712039	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

08/06/26

Page 73 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSP-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9712040	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131	
										SAL	164,088	-	-	-	164,088	
9712041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302	
										SAL	208,608	-	-	-	208,608	
9900018	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131	
										SAL	208,608	-	-	-	208,608	
9900019	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131	
										SAL	190,152	-	-	-	190,152	
											OPE	116,155	-	-	-	116,155
Total Salary												80,821,161	-	-	-	80,821,161
Total OPE												47,877,578	-	-	-	47,877,578
Total Personal Services					392	391.32						128,698,739	-	-	-	128,698,739

PIC100 - Position Budget Report

WCCF-Admin & Support

2027-29 Biennium

Cross Reference Number: 29100-003-35-01-00000

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
0500205	MESN Z7183 AF	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	14276	SAL	342,624	-	-	-	342,624
										OPE	173,789	-	-	-	173,789
0500208	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
0500209	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0500223	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
0500247	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0500268	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4841	SAL	116,184	-	-	-	116,184
										OPE	88,195	-	-	-	88,195
Total Salary											1,103,256	-	-	-	1,103,256
Total OPE											682,693	-	-	-	682,693
Total Personal Services					6	6.00					1,785,949	-	-	-	1,785,949

PIC100 - Position Budget Report

WCCF-Rehabilitation Svcs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-35-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
Total Salary											153,312	-	-	-	153,312
Total OPE											102,228	-	-	-	102,228
Total Personal Services					1	1.00					255,540	-	-	-	255,540

PIC100 - Position Budget Report

WCCF-Food Services

2027-29 Biennium

Cross Reference Number: 29100-003-35-07-00000

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
0500245	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
0500249	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
0500250	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0500251	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0500254	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0500255	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
Total Salary											1,093,632	-	-	-	1,093,632
Total OPE											679,055	-	-	-	679,055
Total Personal Services					6	6.00					1,772,687	-	-	-	1,772,687

PIC100 - Position Budget Report

WCCF-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-35-08-00000

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
0500190	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
0500264	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	116,708	-	-	-	116,708
0500265	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0500266	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0500267	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
Total Salary											957,528	-	-	-	957,528
Total OPE											583,331	-	-	-	583,331
Total Personal Services					5	5.00					1,540,859	-	-	-	1,540,859

PIC100 - Position Budget Report

WCCF-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-35-17-00000

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
0500202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
0500210	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0500269	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
Total Salary											421,224	-	190,152	-	611,376
Total OPE											247,776	-	116,155	-	363,931
Total Personal Services					3	3.00					669,000	-	306,307	-	975,307

PIC100 - Position Budget Report

WCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-35-60-00000

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
0500131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0500134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0500141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0500145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 80 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

WCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-35-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0500148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0500149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0500150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
0500151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
0500152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
0500153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
0500154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
0500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
0500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
0500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269

PIC100 - Position Budget Report

WCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-35-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0500164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0500168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500169	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0500170	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0500171	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
0500172	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
0500173	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
0500174	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0500175	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0500178	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
0500179	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0500180	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616

PIC100 - Position Budget Report

WCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-35-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	107,636	-	-	-	107,636
										SAL	237,720	-	-	-	237,720
0500182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	134,136	-	-	-	134,136
										SAL	216,648	-	-	-	216,648
0500183	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	126,171	-	-	-	126,171
										SAL	204,408	-	-	-	204,408
0500184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	121,543	-	-	-	121,543
										SAL	190,152	-	-	-	190,152
0500185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
0500186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	119,566	-	-	-	119,566
										SAL	164,088	-	-	-	164,088
0500187	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	106,302	-	-	-	106,302
										SAL	217,632	-	-	-	217,632
0500188	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
0500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	126,543	-	-	-	126,543
										SAL	208,608	-	-	-	208,608
0500191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0500192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
0500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	109,269	-	-	-	109,269
										SAL	171,936	-	-	-	171,936
0500194	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	109,269	-	-	-	109,269
										SAL	198,384	-	-	-	198,384
0500214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,266	-	-	-	119,266
										SAL	208,608	-	-	-	208,608
0500215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269

PIC100 - Position Budget Report

WCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-35-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100471	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108437	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9500268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
Total Salary											13,622,496	-	-	-	13,622,496
Total OPE											8,115,879	-	-	-	8,115,879
Total Personal Services					67	67.00					21,738,375	-	-	-	21,738,375

PIC100 - Position Budget Report

OSCI-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0009201	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0010202	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0010203	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
0015003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
0023002	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
1903001	MESN Z7182 AF	CORRECTIONAL INSTITUTION ADMINIS	38X	PF	1	1.00	24	10	16526	SAL	396,624	-	-	-	396,624
										OPE	192,378	-	-	-	192,378
1904002	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
1904201	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
2311002	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
2500210	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
7108409	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9700796	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
Total Salary											2,771,688	-	-	-	2,771,688
Total OPE											1,577,197	-	-	-	1,577,197
Total Personal Services					12	12.00					4,348,885	-	-	-	4,348,885

PIC100 - Position Budget Report

OSCI-Activities

2027-29 Biennium

Cross Reference Number: 29100-003-40-04-00000

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
6081004	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
6081006	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	7598	SAL	182,352	-	-	-	182,352
										OPE	113,206	-	-	-	113,206
6081201	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											541,824	-	-	-	541,824
Total OPE											337,640	-	-	-	337,640
Total Personal Services					3	3.00					879,464	-	-	-	879,464

PIC100 - Position Budget Report

OSCI-Food Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-40-07-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500202	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030201	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030202	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030203	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030204	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030205	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
5036201	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
6000876	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000877	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9500272	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
Total Salary											1,865,688	-	-	-	1,865,688
Total OPE											1,148,000	-	-	-	1,148,000
Total Personal Services					10	10.00					3,013,688	-	-	-	3,013,688

PIC100 - Position Budget Report

OSCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007201	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
4102003	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
4102004	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
4102201	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
4102202	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
4105201	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
4108001	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	5	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
4120001	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	5	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
4130201	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
4137201	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
4150001	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
4301201	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
4301202	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
4301203	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
4301204	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
4306201	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968

08/06/26
7:30 AM

PIC100 - Position Budget Report

OSCI-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-40-08-00000

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
4308001	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	11	13625	OPE	156,153	-	-	-	156,153
										SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
6000878	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
6000883	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
8037001	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											4,270,176	-	-	-	4,270,176
Total OPE											2,499,667	-	-	-	2,499,667
Total Personal Services					20	20.00					6,769,843	-	-	-	6,769,843

PIC100 - Position Budget Report

OSCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-40-60-00000

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
0007202	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100021	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100022	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100023	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100561	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500580	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500581	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500582	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0500583	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700638	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
1500015	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500016	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500017	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100472	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6081002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6081005	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 90 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6081008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6081203	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6081207	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
7108401	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
7108402	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
7108403	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108404	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
7108406	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
7108407	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
7108408	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
7108410	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
7108411	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
7108412	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,566	-	-	-	119,566
										SAL	171,936	-	-	-	171,936
7108413	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	109,269	-	-	-	109,269
										SAL	171,936	-	-	-	171,936
7108415	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

OSCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108416	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108417	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108418	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108419	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108420	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108421	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108422	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108423	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108436	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108438	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108439	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108440	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108441	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108442	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7108443	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108444	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

OSCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108445	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108446	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
7108447	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
7108448	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108449	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108450	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108451	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108452	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
7108453	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108454	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7108455	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108456	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
7108457	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108459	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
7108460	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	109,269	-	-	-	109,269
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269

PIC100 - Position Budget Report

OSCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108461	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108462	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108464	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108465	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108466	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108472	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108473	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7109006	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
7109401	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109402	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109403	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109404	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109405	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109407	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
7109408	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632

PIC100 - Position Budget Report

OSCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7109409	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
7109410	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	122,822	-	-	-	122,822
										SAL	198,384	-	-	-	198,384
7109411	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
7109412	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
7109413	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
7109414	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109415	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
7109416	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
7109417	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109418	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
7109419	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
7109420	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109421	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	126,543	-	-	-	126,543
										SAL	187,176	-	-	-	187,176
7109422	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	115,030	-	-	-	115,030
										SAL	217,632	-	-	-	217,632
7109423	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543

PIC100 - Position Budget Report

OSCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-40-60-00000

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
7109424	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109425	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109426	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
7109427	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109429	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109430	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109432	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
7110008	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110036	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
7110201	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
7110202	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110203	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110204	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110205	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110206	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
7110207	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136

08/06/26

Page 96 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7110209	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110210	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110211	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110212	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	134,136	-	-	-	134,136
										SAL	216,648	-	-	-	216,648
7110214	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,171	-	-	-	126,171
										SAL	237,720	-	-	-	237,720
7110215	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110216	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110218	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110219	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110220	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7110221	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	134,136	-	-	-	134,136
										SAL	256,128	-	-	-	256,128
7110222	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	141,094	-	-	-	141,094
										SAL	237,720	-	-	-	237,720
7110223	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
7111001	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	134,136	-	-	-	134,136
										SAL	256,128	-	-	-	256,128
7111003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	141,094	-	-	-	141,094
										SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823

PIC100 - Position Budget Report

OSCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-40-60-00000

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
7111004	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
7111202	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
7111205	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
7111206	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
8700076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700078	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700079	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700080	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700081	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700111	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700112	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8700163	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700164	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700166	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8700167	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900703	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

08/06/26

Page 98 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

OSCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900705	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900735	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8900737	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900738	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
										SAL	164,088	-	-	-	164,088
8900739	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8913042	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
8913043	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8913044	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9500248	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500267	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500269	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9500270	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500450	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500451	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

OSCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-40-60-00000

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
9500467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700751	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9700752	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700753	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700754	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9700789	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9700790	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9700800	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702163	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
9702215	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702594	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902130	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
Total Salary											35,248,680	-	-	-	35,248,680
Total OPE											20,762,594	-	-	-	20,762,594
Total Personal Services					168	168.00					56,011,274	-	-	-	56,011,274

PIC100 - Position Budget Report

TRCI-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1100482	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
1300516	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2500211	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
9712002	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9712003	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9712004	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
9712005	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
9902001	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	8	16526	SAL	396,624	-	-	-	396,624
										OPE	192,378	-	-	-	192,378
9902002	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9902003	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9902004	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
9902006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902014	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902030	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902299	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312

**08/06/26
7:30 AM**

PIC100 - Position Budget Report

TRCI-Admin & Support

2027-29 Biennium

Cross Reference Number: 29100-003-45-01-00000

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
9902361	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	OPE	102,228	-	-	-	102,228
										SAL	267,912	-	-	-	267,912
9912001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	145,548	-	-	-	145,548
										SAL	153,312	-	-	-	153,312
9912002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
Total Salary											3,911,616	-	-	-	3,911,616
Total OPE											2,318,025	-	-	-	2,318,025
Total Personal Services					19	19.00					6,229,641	-	-	-	6,229,641

PIC100 - Position Budget Report

TRCI-Rehabilitation Svcs

2027-29 Biennium

Cross Reference Number: 29100-003-45-03-00000

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
2500209	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
Total Salary											222,096	-	-	-	222,096
Total OPE											128,229	-	-	-	128,229
Total Personal Services					1	1.00					350,325	-	-	-	350,325

PIC100 - Position Budget Report

TRCI-Activities

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-45-04-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902035	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											183,888	-	-	-	183,888
Total OPE											113,787	-	-	-	113,787
Total Personal Services					1	1.00					297,675	-	-	-	297,675

PIC100 - Position Budget Report

TRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100511	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512172	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
9712024	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9712025	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9712026	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902303	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902304	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	116,708	-	-	-	116,708
9902305	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902306	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9902307	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902308	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902309	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902310	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902311	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902312	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
9902313	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296

PIC100 - Position Budget Report

TRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902314	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	OPE	110,539	-	-	-	110,539
										SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9902315	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
										SAL	167,352	-	-	-	167,352
9902317	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	OPE	107,535	-	-	-	107,535
										SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902318	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
										OPE	110,539	-	-	-	110,539
Total Salary											3,521,784	-	-	-	3,521,784
Total OPE											2,216,771	-	-	-	2,216,771
Total Personal Services					20	20.00					5,738,555	-	-	-	5,738,555

PIC100 - Position Budget Report

TRCI-Physical Plant

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-45-08-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100517	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
2100518	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9712023	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
9712029	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9712030	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
9712031	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9712032	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9712034	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
9902321	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
9902323	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
9902324	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902325	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
9902326	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902327	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902328	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902329	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539

PIC100 - Position Budget Report

TRCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	110,539	-	-	-	110,539
9902331	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902332	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
9902333	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9902334	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9902338	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9902526	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9909008	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9909009	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
Total Salary											5,220,936	-	-	-	5,220,936
Total OPE											3,036,164	-	-	-	3,036,164
Total Personal Services					24	24.00					8,257,100	-	-	-	8,257,100

PIC100 - Position Budget Report

TRCI-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-45-17-00000

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
0500198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	-	-	179,352	-	179,352
										OPE	-	-	112,071	-	112,071
1900174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
Total Salary											-	-	369,504	-	369,504
Total OPE											-	-	228,226	-	228,226
Total Personal Services					2	2.00					-	-	597,730	-	597,730

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-45-60-00000

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
0100556	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0100557	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100558	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0100559	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100562	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100563	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100564	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100565	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100566	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
0100567	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0300937	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300938	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300939	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300940	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300941	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300942	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088

08/06/26

Page 110 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300943	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	106,302	-	-	-	106,302
										SAL	237,720	-	-	-	237,720
0300944	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0300947	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	134,136	-	-	-	134,136
										SAL	207,792	-	-	-	207,792
1100207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	122,822	-	-	-	122,822
										SAL	179,352	-	-	-	179,352
1100208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	112,071	-	-	-	112,071
										SAL	164,088	-	-	-	164,088
1100209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
1100210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1100211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1100459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1100460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1100461	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
1100462	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
1100463	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
1100475	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
1100476	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1100478	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1100479	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1100480	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1300507	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300508	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300509	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1300510	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300511	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300512	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300513	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300514	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1300515	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.52	12.51	9	7923	SAL	99,117	-	-	-	99,117
										OPE	61,448	-	-	-	61,448
1500004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1500019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1900115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1900116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1900118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1900119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
1900120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
1900121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1900122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1900123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
1900125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
1900127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.04	0.96	9	7923	OPE	116,155	-	-	-	116,155
										SAL	7,606	-	-	-	7,606
2100473	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	4,720	-	-	-	4,720
										SAL	164,088	-	-	-	164,088
2100474	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
2100475	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
2100476	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
9512149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-45-60-00000

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
9512175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9712001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9712007	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
9712009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9712011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9712012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9712013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9712015	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9712016	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9712017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9712019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9712021	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9902010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902052	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
9902053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968

08/06/26

Page 114 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9902055	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9902056	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9902057	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9902058	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9902061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	161,823	-	-	-	161,823
										SAL	198,384	-	-	-	198,384
9902062	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	119,266	-	-	-	119,266
										SAL	198,384	-	-	-	198,384
9902063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	119,266	-	-	-	119,266
										SAL	198,384	-	-	-	198,384
9902064	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
9902065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
9902066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
9902067	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
9902068	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	122,822	-	-	-	122,822
										SAL	198,384	-	-	-	198,384
9902069	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
9902070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	126,543	-	-	-	126,543
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902071	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
9902072	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
9902073	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
9902074	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
9902075	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
9902076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902077	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
9902078	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
9902079	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902080	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902081	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902082	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902084	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902085	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
9902086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	134,136	-	-	-	134,136
9902087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9902088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902094	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
9902095	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
9902096	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
9902097	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
9902098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9902100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902103	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902105	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-45-60-00000

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
9902107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9902125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9902128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9902137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902138	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9902139	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902140	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902141	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902142	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902143	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9902144	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902145	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9902146	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9902147	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9902148	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902149	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	SAL	204,408	-	-	-	204,408
										OPE	121,543	-	-	-	121,543
9902151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9902152	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902153	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902154	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902155	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902156	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9902157	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902158	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	130,062	-	-	-	130,062
										SAL	216,648	-	-	-	216,648
9902159	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,171	-	-	-	126,171
										SAL	237,720	-	-	-	237,720
9902160	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
9902161	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
9902162	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9902174	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7473	OPE	134,136	-	-	-	134,136
										SAL	179,352	-	-	-	179,352
9902175	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	112,071	-	-	-	112,071
										SAL	198,384	-	-	-	198,384
9902176	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
9902177	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
9902178	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	122,822	-	-	-	122,822
										SAL	207,792	-	-	-	207,792
9902179	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	122,822	-	-	-	122,822
										SAL	187,176	-	-	-	187,176
9902180	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	115,030	-	-	-	115,030
										SAL	217,632	-	-	-	217,632
9902181	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
9902182	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
9902183	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9902205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902213	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902217	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902219	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902220	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902221	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902223	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9902226	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902227	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902228	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902229	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902230	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9902233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9902237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9902238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902242	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9902243	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9902244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9902246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
9902247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	106,302	-	-	-	106,302
										SAL	199,176	-	-	-	199,176
9902248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9902255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9902258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9902259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9902260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9902262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
9902267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	112,071	-	-	-	112,071
										SAL	179,352	-	-	-	179,352
9902268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
9902270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
9902271	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
9902272	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
9902273	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
9902275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,566	-	-	-	119,566
										SAL	171,936	-	-	-	171,936
9902276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
9902278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9902279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9902281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	112,071	-	-	-	112,071
										SAL	199,176	-	-	-	199,176
9902298	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	OPE	119,566	-	-	-	119,566
										SAL	146,376	-	-	-	146,376
9902301	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	OPE	99,608	-	-	-	99,608
										SAL	183,888	-	-	-	183,888
9912009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	113,787	-	-	-	113,787
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-45-60-00000

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
9912010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9912012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9912019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9912020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9912024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9912026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9912027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 128 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

TRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9912028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9912029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9912030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9912031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
9912040	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	109,269	-	-	-	109,269
										SAL	198,384	-	-	-	198,384
9912042	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
9912043	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	126,543	-	-	-	126,543
										SAL	187,176	-	-	-	187,176
9912044	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	115,030	-	-	-	115,030
										SAL	217,632	-	-	-	217,632
9912045	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
9912046	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	119,266	-	-	-	119,266
										SAL	198,384	-	-	-	198,384
9912047	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	119,266	-	-	-	119,266
										SAL	198,384	-	-	-	198,384
9912048	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
9912049	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,543	-	-	-	126,543
										SAL	237,720	-	-	-	237,720
9912051	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9912052	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062

PIC100 - Position Budget Report

TRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-45-60-00000

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
9912053	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9912054	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9912055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9912056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9912057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
Total Salary											64,855,891	-	-	-	64,855,891
Total OPE											38,400,134	-	-	-	38,400,134
Total Personal Services					315	313.56					103,256,025	-	-	-	103,256,025

PIC100 - Position Budget Report

CCCF-Admin & Support

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100159	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
0100160	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
0100162	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	8	8798	SAL	211,152	-	-	-	211,152
										OPE	124,093	-	-	-	124,093
0100163	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100164	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0100165	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100166	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100168	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0100172	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100173	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100174	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0500211	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	8	4841	SAL	116,184	-	-	-	116,184
										OPE	88,195	-	-	-	88,195
9912058	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	211,659	-	-	-	211,659
9912059	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9912062	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	165,504	-	-	-	165,504
										OPE	106,837	-	-	-	106,837
Total Salary											3,392,016	-	-	-	3,392,016

PIC100 - Position Budget Report

CCCF-Admin & Support

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total OPE											1,940,433	-	-	-	1,940,433		
Total Personal Services						15	15.00						5,332,449	-	-	-	5,332,449

PIC100 - Position Budget Report

CCCF-Rehabilitation Svcs

2027-29 Biennium

Cross Reference Number: 29100-003-55-03-00000

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
0100171	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
2500207	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
8913001	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											529,464	-	-	-	529,464
Total OPE											332,968	-	-	-	332,968
Total Personal Services					3	3.00					862,432	-	-	-	862,432

PIC100 - Position Budget Report

CCCCF-Activities

2027-29 Biennium

Cross Reference Number: 29100-003-55-04-00000

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
0100187	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0100188	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0300846	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	6	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
Total Salary											520,560	-	-	-	520,560
Total OPE											329,603	-	-	-	329,603
Total Personal Services					3	3.00					850,163	-	-	-	850,163

PIC100 - Position Budget Report

CCCF-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100167	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100170	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100288	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100413	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100415	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100416	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100417	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100418	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PP	1	0.72	17.25	10	7304	SAL	125,994	-	-	-	125,994
										OPE	80,834	-	-	-	80,834
0100419	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100420	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100421	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100422	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100423	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100424	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
0100425	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100426	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539

**08/06/26
7:30 AM**

PIC100 - Position Budget Report

CCCF-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300874	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	OPE	110,539	-	-	-	110,539
										SAL	175,296	-	-	-	175,296
2100499	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	OPE	110,539	-	-	-	110,539
										SAL	175,296	-	-	-	175,296
2100500	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	OPE	110,539	-	-	-	110,539
										SAL	167,352	-	-	-	167,352
2100501	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	OPE	107,535	-	-	-	107,535
										SAL	175,296	-	-	-	175,296
2100502	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	OPE	110,539	-	-	-	110,539
										SAL	175,296	-	-	-	175,296
9912063	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	110,539	-	-	-	110,539
										SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
Total Salary											3,896,370	-	-	-	3,896,370
Total OPE											2,435,852	-	-	-	2,435,852
Total Personal Services					22	21.72					6,332,222	-	-	-	6,332,222

PIC100 - Position Budget Report

CCCF-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-55-08-00000

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
0100427	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100428	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE 31X	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
0100429	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100430	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100431	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
0100432	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100433	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
0100434	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	5	7671	SAL	184,104	-	-	-	184,104
										OPE	113,868	-	-	-	113,868
0100435	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100436	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	5	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
0100437	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
0100438	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100439	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
0100440	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0100441	AAON C4039 AF	PHYSICAL/ELECTRONIC SECURITY TECH	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
0100442	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552

08/06/26

Page 137 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0100443	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876	
										SAL	255,552	-	-	-	255,552	
0100444	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	OPE	140,876	-	-	-	140,876	
										SAL	234,000	-	-	-	234,000	
0100445	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	OPE	132,729	-	-	-	132,729	
										SAL	175,296	-	-	-	175,296	
0300876	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	OPE	110,539	-	-	-	110,539	
										SAL	175,296	-	-	-	175,296	
0500071	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	OPE	110,539	-	-	-	110,539	
										SAL	255,552	-	-	-	255,552	
0500072	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	9307	OPE	140,876	-	-	-	140,876	
										SAL	223,368	-	-	-	223,368	
9912065	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	11	13625	OPE	128,710	-	-	-	128,710	
										SAL	327,000	-	-	-	327,000	
											OPE	167,884	-	-	-	167,884
Total Salary												4,976,736	-	-	-	4,976,736
Total OPE												2,899,578	-	-	-	2,899,578
Total Personal Services					23	23.00						7,876,314	-	-	-	7,876,314

PIC100 - Position Budget Report

CCCF-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-55-17-00000

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	
0100448	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912	
										OPE	145,548	-	-	-	145,548	
0100455	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320	
										OPE	92,404	-	-	-	92,404	
9500411	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	-	-	208,608	-	208,608	
										OPE	-	-	123,131	-	123,131	
9500412	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	-	-	208,608	-	208,608	
										OPE	-	-	123,131	-	123,131	
Total Salary											395,232	-	417,216	-	812,448	
Total OPE											237,952	-	246,262	-	484,214	
Total Personal Services					4	4.00						633,184	-	663,478	-	1,296,662

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0100190	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100191	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100192	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100193	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
0100194	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100195	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100197	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100198	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0100199	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100200	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100201	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100204	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100205	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100206	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100207	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0100208	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496

08/06/26

Page 140 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100210	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	128,002	-	-	-	128,002
										SAL	237,720	-	-	-	237,720
0100212	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0100213	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	134,136	-	-	-	134,136
										SAL	216,648	-	-	-	216,648
0100214	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,171	-	-	-	126,171
										SAL	237,720	-	-	-	237,720
0100215	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0100216	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0100217	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0100218	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	134,136	-	-	-	134,136
										SAL	204,408	-	-	-	204,408
0100219	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	121,543	-	-	-	121,543
										SAL	237,720	-	-	-	237,720
0100220	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0100221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	134,136	-	-	-	134,136
										SAL	216,648	-	-	-	216,648
0100222	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	126,171	-	-	-	126,171
										SAL	216,648	-	-	-	216,648
0100223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	126,171	-	-	-	126,171
										SAL	226,944	-	-	-	226,944
0100224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
0100225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	134,136	-	-	-	134,136
										SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100228	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100229	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100230	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100231	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100232	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100233	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100234	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0100235	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100236	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100237	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100239	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100240	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100241	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100242	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100243	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	122,822	-	-	-	122,822
										SAL	198,384	-	-	-	198,384
0100244	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
0100245	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
0100246	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	119,266	-	-	-	119,266
										SAL	207,792	-	-	-	207,792
0100247	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	122,822	-	-	-	122,822
										SAL	217,632	-	-	-	217,632
0100248	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
0100249	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	122,822	-	-	-	122,822
										SAL	217,632	-	-	-	217,632
0100250	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	126,543	-	-	-	126,543
										SAL	187,176	-	-	-	187,176
0100251	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	115,030	-	-	-	115,030
										SAL	217,632	-	-	-	217,632
0100252	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
0100253	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
0100254	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	119,266	-	-	-	119,266
										SAL	198,384	-	-	-	198,384
0100255	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	119,266	-	-	-	119,266
										SAL	187,176	-	-	-	187,176
0100256	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	115,030	-	-	-	115,030
										SAL	217,632	-	-	-	217,632
0100257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0100258	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100259	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
0100260	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100261	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100262	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
0100263	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
0100264	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100265	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0100266	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100267	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100268	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100270	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100271	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100272	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0100273	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0100274	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632

08/06/26

Page 144 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0100275	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	126,543	-	-	-	126,543
										SAL	207,792	-	-	-	207,792
0100276	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	122,822	-	-	-	122,822
										SAL	198,384	-	-	-	198,384
0100277	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	119,266	-	-	-	119,266
										SAL	217,632	-	-	-	217,632
0100278	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	126,543	-	-	-	126,543
										SAL	198,384	-	-	-	198,384
0100279	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7473	OPE	119,266	-	-	-	119,266
										SAL	179,352	-	-	-	179,352
0100280	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	OPE	112,071	-	-	-	112,071
										SAL	207,792	-	-	-	207,792
0100281	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	OPE	122,822	-	-	-	122,822
										SAL	198,384	-	-	-	198,384
0100283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	119,266	-	-	-	119,266
										SAL	164,088	-	-	-	164,088
0100284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
0100285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0100286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
0100287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
0100289	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
0100290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	106,302	-	-	-	106,302
										SAL	171,936	-	-	-	171,936
0100291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100293	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100294	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100300	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100301	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100302	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100303	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100304	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100305	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100306	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100307	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100308	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100309	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

PIC100 - Position Budget Report

CCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100310	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
0100311	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0100312	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
0100313	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
0100314	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0100316	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0100317	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
0100318	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
0100319	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
0100320	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
0100321	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566
										SAL	190,152	-	-	-	190,152
0100322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0100323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
0100324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
0100325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0100326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100337	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100338	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100339	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100340	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0100341	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

08/06/26

Page 148 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0100349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
0100350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0100351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
0100352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566
										SAL	190,152	-	-	-	190,152
0100353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	116,155	-	-	-	116,155
										SAL	171,936	-	-	-	171,936
0100354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	109,269	-	-	-	109,269
										SAL	171,936	-	-	-	171,936
0100355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
0100356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
0100357	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	109,269	-	-	-	109,269
										SAL	171,936	-	-	-	171,936
0100358	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
0100359	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	11	8692	OPE	123,131	-	-	-	123,131
										SAL	146,026	-	-	-	146,026
0100360	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	6	6837	OPE	86,561	-	-	-	86,561
										SAL	114,862	-	-	-	114,862
0100364	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	74,780	-	-	-	74,780
										SAL	179,352	-	-	-	179,352
0100365	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0100366	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100367	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100368	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100369	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0100371	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100372	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100373	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100374	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100375	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100376	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100377	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100378	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100379	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0100381	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100382	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

PIC100 - Position Budget Report

CCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100383	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	109,269	-	-	-	109,269
										SAL	171,936	-	-	-	171,936
0100384	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
0100385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
0100386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0100387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0100388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
0100389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
0100390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	116,155	-	-	-	116,155
										SAL	171,936	-	-	-	171,936
0100391	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
0100392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
0100393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	116,155	-	-	-	116,155
										SAL	171,936	-	-	-	171,936
0100394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
0100396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
0100397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
0100398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0100399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0100401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100407	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0100409	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0100410	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100411	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
0100412	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
0100449	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100450	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100451	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100452	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100469	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720

08/06/26

Page 152 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100471	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	134,136	-	-	-	134,136
										SAL	190,152	-	-	-	190,152
0100472	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
0100473	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	116,155	-	-	-	116,155
										SAL	164,088	-	-	-	164,088
0100475	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	106,302	-	-	-	106,302
										SAL	217,632	-	-	-	217,632
0100476	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
0300847	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,543	-	-	-	126,543
										SAL	237,720	-	-	-	237,720
0300848	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
0300849	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	130,062	-	-	-	130,062
										SAL	217,632	-	-	-	217,632
0300850	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	126,543	-	-	-	126,543
										SAL	190,152	-	-	-	190,152
0300851	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
0300852	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0300853	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
0300854	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,566	-	-	-	119,566
										SAL	171,936	-	-	-	171,936
0300855	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
0300856	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0300857	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300858	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300859	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0300860	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0300861	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300862	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0300864	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0300865	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300866	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0300867	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0300868	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300869	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0300870	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300871	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300872	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0300911	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

08/06/26

Page 154 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300912	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300913	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300914	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0300915	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300916	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0300918	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0300919	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0300920	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0300921	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
0300923	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0500001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0500002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-55-60-00000

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
0500006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0500044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.60	14.4	11	8692	SAL	125,165	-	-	-	125,165
										OPE	74,987	-	-	-	74,987
0500046	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0500047	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0500048	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0500049	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0500053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 156 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

CCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0500064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500568	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0500569	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.60	14.4	9	7923	SAL	114,091	-	-	-	114,091
										OPE	70,800	-	-	-	70,800
0500577	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0500578	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0500579	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0900405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0900408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0900409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1500022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1500023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1900046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

CCCF-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1900051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
1900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
1900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
1900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
1900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

CCCF-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155	
										SAL	208,608	-	-	-	208,608	
1900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131	
										SAL	190,152	-	-	-	190,152	
1900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155	
										SAL	190,152	-	-	-	190,152	
1900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.64	15.36	11	8692	OPE	116,155	-	-	-	116,155	
										SAL	133,509	-	-	-	133,509	
2100477	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	79,984	-	-	-	79,984	
										SAL	199,176	-	-	-	199,176	
2100478	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,566	-	-	-	119,566	
										SAL	171,936	-	-	-	171,936	
2100479	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	109,269	-	-	-	109,269	
										SAL	164,088	-	-	-	164,088	
2300366	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302	
										SAL	190,152	-	-	-	190,152	
2300367	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155	
										SAL	190,152	-	-	-	190,152	
2300368	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155	
										SAL	190,152	-	-	-	190,152	
9702048	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	116,155	-	-	-	116,155	
										SAL	153,312	-	-	-	153,312	
9912067	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	102,228	-	-	-	102,228	
										SAL	256,128	-	-	-	256,128	
9912068	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	OPE	141,094	-	-	-	141,094	
										SAL	221,496	-	-	-	221,496	
											OPE	128,002	-	-	-	128,002
Total Salary												61,951,397	-	-	-	61,951,397
Total OPE												36,981,220	-	-	-	36,981,220
Total Personal Services					308	306.24						98,932,617	-	-	-	98,932,617

PIC100 - Position Budget Report

EOCI-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0111004	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0710001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1700212	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	7	8382	SAL	201,168	-	-	-	201,168
										OPE	120,318	-	-	-	120,318
2500203	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIST	19T	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
6000626	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	211,659	-	-	-	211,659
6000627	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
6000631	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
6000637	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
6000644	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
6000645	AAON C0323 AF	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
6000699	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
6000703	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8900102	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8900103	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	14276	SAL	342,624	-	-	-	342,624
										OPE	173,789	-	-	-	173,789
8900104	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
8900108	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912

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PIC100 - Position Budget Report

EOCI-Admin & Support

2027-29 Biennium

Cross Reference Number: 29100-003-60-01-00000

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	
8900109	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	OPE	145,548	-	-	-	145,548	
										SAL	127,320	-	-	-	127,320	
										OPE	92,404	-	-	-	92,404	
8900341	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312	
										OPE	102,228	-	-	-	102,228	
Total Salary											3,802,512	-	-	-	3,802,512	
Total OPE											2,228,430	-	-	-	2,228,430	
Total Personal Services					18	18.00						6,030,942	-	-	-	6,030,942

PIC100 - Position Budget Report

EOCI-Rehabilitation Svcs

2027-29 Biennium

Cross Reference Number: 29100-003-60-03-00000

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
6000662	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
Total Salary											255,552	-	-	-	255,552
Total OPE											140,876	-	-	-	140,876
Total Personal Services					1	1.00					396,428	-	-	-	396,428

PIC100 - Position Budget Report

EOCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500205	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2500206	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
6000665	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
6000667	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
6000668	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000669	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000670	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
6000671	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000672	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
8900112	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
8900113	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
8900114	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8900115	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8901095	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8901096	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
Total Salary											2,737,464	-	-	-	2,737,464

PIC100 - Position Budget Report

EOCI-Food Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-60-07-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total OPE											1,698,915	-	-	-	1,698,915		
Total Personal Services						15	15.00						4,436,379	-	-	-	4,436,379

PIC100 - Position Budget Report

EOCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700232	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2100514	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
2100515	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2100516	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
6000673	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
6000674	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
6000675	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000676	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000677	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000678	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000679	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000681	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000682	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000683	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	145,575	-	-	-	145,575
6000684	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
6000686	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552

PIC100 - Position Budget Report

EOCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	140,876	-	-	-	140,876
6000687	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
6000688	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
6000689	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000829	AAON C4039 AF	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	8	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
6000830	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
6000888	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
6000894	AAON C4110 AF	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8703063	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8900105	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
8901098	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9311001	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	8035	SAL	192,840	-	-	-	192,840
										OPE	117,170	-	-	-	117,170
Total Salary											5,759,808	-	-	-	5,759,808
Total OPE											3,372,688	-	-	-	3,372,688
Total Personal Services					27	27.00					9,132,496	-	-	-	9,132,496

PIC100 - Position Budget Report

EOCI-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-60-17-00000

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
9500458	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	10658	SAL	255,792	-	-	-	255,792
										OPE	140,966	-	-	-	140,966
Total Salary											255,792	-	-	-	255,792
Total OPE											140,966	-	-	-	140,966
Total Personal Services					1	1.00					396,758	-	-	-	396,758

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0109002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0109003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0109004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0109005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0109006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0109007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0109008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0109009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0500570	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500571	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500572	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500573	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0500574	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0500575	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0500576	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.80	19.2	9	7923	SAL	152,122	-	-	-	152,122
										OPE	94,398	-	-	-	94,398
1500024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.16	3.84	9	7923	SAL	30,424	-	-	-	30,424
										OPE	18,879	-	-	-	18,879
2100486	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100487	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100488	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2100489	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2100490	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
2500204	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
6000646	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228

PIC100 - Position Budget Report

EOCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-60-60-00000

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
6000700	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000701	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000705	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000709	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000710	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
6000711	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
6000713	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
6000714	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000717	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
6000718	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
6000720	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
6000722	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
6000723	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
6000724	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
6000725	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	SAL	204,408	-	-	-	204,408
										OPE	121,543	-	-	-	121,543
6000726	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128

08/06/26

Page 170 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000727	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
6000728	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
6000729	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	OPE	141,094	-	-	-	141,094
										SAL	221,496	-	-	-	221,496
6000730	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	OPE	128,002	-	-	-	128,002
										SAL	221,496	-	-	-	221,496
6000731	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	128,002	-	-	-	128,002
										SAL	256,128	-	-	-	256,128
6000732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	141,094	-	-	-	141,094
										SAL	199,176	-	-	-	199,176
6000737	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
6000743	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566
										SAL	190,152	-	-	-	190,152
6000744	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
6000745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
6000746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
6000748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000749	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
6000751	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
6000752	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000754	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000755	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000756	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
6000757	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
6000758	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000759	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000760	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000761	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000763	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000766	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000768	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
6000769	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
6000770	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
6000771	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
6000772	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000773	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000774	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000775	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
6000776	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
6000777	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	116,155	-	-	-	116,155
										SAL	171,936	-	-	-	171,936
6000779	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
6000780	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	116,155	-	-	-	116,155
										SAL	204,408	-	-	-	204,408
6000781	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	121,543	-	-	-	121,543
										SAL	208,608	-	-	-	208,608
6000782	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000783	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000784	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
6000785	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	116,155	-	-	-	116,155
										SAL	237,720	-	-	-	237,720
6000786	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
6000787	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
6000788	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	134,136	-	-	-	134,136
										SAL	204,408	-	-	-	204,408
6000789	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	121,543	-	-	-	121,543
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000790	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
6000791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
6000792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
6000794	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000795	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000796	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
6000797	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000799	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
6000800	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
6000804	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000805	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000817	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
6000818	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000819	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
6000820	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
6000821	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000823	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000824	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
6000825	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
7110024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8700001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
8700002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8700003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8700004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
8700005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
8700006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
8700007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8703026	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	8517	OPE	123,131	-	-	-	123,131
										SAL	204,408	-	-	-	204,408
										OPE	121,543	-	-	-	121,543

PIC100 - Position Budget Report

EOCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8703055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8703056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8703057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
8703059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8703060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8703061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8703064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8703065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8703066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8703067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8703068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8703069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8703070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8703071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8703072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8703073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8703108	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	106,302	-	-	-	106,302
										SAL	237,720	-	-	-	237,720
8703109	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
8703110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
8703111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	134,136	-	-	-	134,136
										SAL	164,088	-	-	-	164,088
8703113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
8703114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	106,302	-	-	-	106,302
										SAL	179,352	-	-	-	179,352
8703115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8703121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8900001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
8900002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8900003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
8900006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
8900007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
8900008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	106,302	-	-	-	106,302
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8900011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8900019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8900022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
8900027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
8900029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	119,566	-	-	-	119,566
										SAL	164,088	-	-	-	164,088
8900030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	106,302	-	-	-	106,302
										SAL	199,176	-	-	-	199,176
8900031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,566	-	-	-	119,566
										SAL	171,936	-	-	-	171,936
8900032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
8900034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
8900036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8900039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8900040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
8900042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8900043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
8900044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
8900046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
8900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

EOCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-60-60-00000

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
8900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8900067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	116,155	-	-	-	116,155
										SAL	164,088	-	-	-	164,088
8900068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
8900069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8900070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
8900071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8900072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
8900073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8900074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
8900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	116,155	-	-	-	116,155
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8900085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	8149	SAL	195,576	-	-	-	195,576
										OPE	118,205	-	-	-	118,205
8900086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8900088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
8900089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8900090	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
8900092	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
8900094	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8900098	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8900099	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
8900100	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
8900101	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
8900110	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8900825	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	94,618	-	-	-	94,618
										SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900826	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900827	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900828	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900829	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900830	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8900831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8900833	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8900834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8900841	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
8901068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8901069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8901070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8901071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8901073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8901074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8901075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8901076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8901077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8901078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8901082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8901083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8901084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
8901085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
8901086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
8901087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
8901088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
8910001	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
9500456	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

PIC100 - Position Budget Report

EOCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9700726	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9700727	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	119,566	-	-	-	119,566
										SAL	179,352	-	-	-	179,352
9700728	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9700729	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9700730	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
9700731	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
9700732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	106,302	-	-	-	106,302
										SAL	171,936	-	-	-	171,936
9700733	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
9700734	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
9700803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	106,302	-	-	-	106,302
										SAL	199,176	-	-	-	199,176
9700831	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	OPE	119,566	-	-	-	119,566
										SAL	183,888	-	-	-	183,888
9702094	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	113,787	-	-	-	113,787
										SAL	310,968	-	-	-	310,968
9702168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	161,823	-	-	-	161,823
										SAL	199,176	-	-	-	199,176
9702169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.10	2.43	6	6837	OPE	119,566	-	-	-	119,566
										SAL	16,614	-	-	-	16,614
9702355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	11,815	-	-	-	11,815
										SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269

PIC100 - Position Budget Report

EOCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-60-60-00000

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
9702356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702496	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702615	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902104	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9902280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
Total Salary											56,666,648	-	-	-	56,666,648
Total OPE											33,955,968	-	-	-	33,955,968
Total Personal Services					285	283.06					90,622,616	-	-	-	90,622,616

PIC100 - Position Budget Report

DRCI-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500427	MESN Z7182 AF	CORRECTIONAL INSTITUTION ADMINIST	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
0500432	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
0700253	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
0700254	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700264	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700272	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
2300049	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
2700126	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	0.04	1	5	11206	SAL	11,206	-	-	-	11,206
										OPE	6,081	-	-	-	6,081
2700127	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	0.04	1	7	6099	SAL	6,099	-	-	-	6,099
										OPE	4,150	-	-	-	4,150
2700128	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.04	1	7	6099	SAL	6,099	-	-	-	6,099
										OPE	4,150	-	-	-	4,150
Total Salary											1,770,988	-	-	-	1,770,988
Total OPE											1,026,035	-	-	-	1,026,035
Total Personal Services					11	8.12					2,797,023	-	-	-	2,797,023

PIC100 - Position Budget Report

DRCI-Rehabilitation Svcs

2027-29 Biennium

Cross Reference Number: 29100-003-65-03-00000

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
0700727	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
2300056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
Total Salary											421,224	-	-	-	421,224
Total OPE											247,776	-	-	-	247,776
Total Personal Services					2	2.00					669,000	-	-	-	669,000

PIC100 - Position Budget Report

DRCI-Activities

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-65-04-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700284	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											183,888	-	-	-	183,888
Total OPE											113,787	-	-	-	113,787
Total Personal Services					1	1.00					297,675	-	-	-	297,675

PIC100 - Position Budget Report

DRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500487	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
0700289	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700290	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700291	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700292	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
1500198	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
1500199	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
2300050	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2300051	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2300052	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
2300053	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PP	1	0.44	10.56	9	6973	SAL	73,635	-	-	-	73,635
										OPE	48,127	-	-	-	48,127
2300055	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2700114	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	0.04	1	5	7984	SAL	7,984	-	-	-	7,984
										OPE	4,863	-	-	-	4,863
2700115	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	0.04	1	9	6973	SAL	6,973	-	-	-	6,973
										OPE	4,480	-	-	-	4,480
2700116	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	0.04	1	9	6973	SAL	6,973	-	-	-	6,973
										OPE	4,480	-	-	-	4,480
2700117	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	0.04	1	9	6973	SAL	6,973	-	-	-	6,973
										OPE	4,480	-	-	-	4,480

PIC100 - Position Budget Report

DRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2700118	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700119	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700120	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700121	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700122	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700123	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700124	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.04	1	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	6,973	-	-	-	6,973		
2700125	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PP	1	0.05	1.28	9	6973	OPE	4,480	-	-	-	4,480		
									SAL	8,925	-	-	-	8,925		
											OPE	7,064	-	-	-	7,064
Total Salary												2,171,330	-	-	-	2,171,330
Total OPE												1,352,078	-	-	-	1,352,078
Total Personal Services					24	11.93						3,523,408	-	-	-	3,523,408

PIC100 - Position Budget Report

DRCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500515	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0700306	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700312	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
0700314	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700315	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700316	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	6	7330	SAL	175,920	-	-	-	175,920
										OPE	110,775	-	-	-	110,775
0700317	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700318	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	9307	SAL	223,368	-	-	-	223,368
										OPE	128,710	-	-	-	128,710
0700319	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700320	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700324	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
0700325	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	6	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
0700327	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1500201	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300054	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2700129	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	0.25	6	5	9229	SAL	55,374	-	-	-	55,374

**08/06/26
7:30 AM**

PIC100 - Position Budget Report

DRCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	32,000	-	-	-	32,000
2700130	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	0.25	6	5	8420	SAL	50,520	-	-	-	50,520
										OPE	30,166	-	-	-	30,166
2700131	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.25	6	7	6366	SAL	38,196	-	-	-	38,196
										OPE	25,507	-	-	-	25,507
2700132	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.25	6	7	6366	SAL	38,196	-	-	-	38,196
										OPE	25,507	-	-	-	25,507
2700133	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.25	6	7	6366	SAL	38,196	-	-	-	38,196
										OPE	25,507	-	-	-	25,507
2700134	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.25	6	7	6366	SAL	38,196	-	-	-	38,196
										OPE	25,507	-	-	-	25,507
2700135	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.25	6	7	6366	SAL	38,196	-	-	-	38,196
										OPE	25,507	-	-	-	25,507
2700136	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	0.25	6	5	8420	SAL	50,520	-	-	-	50,520
										OPE	30,166	-	-	-	30,166
2700137	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	0.25	6	8	9705	SAL	58,230	-	-	-	58,230
										OPE	33,080	-	-	-	33,080
2700138	AAON C4110 AF	GROUND MAINTENANCE WORKER 2	17	PF	1	0.25	6	7	6099	SAL	36,594	-	-	-	36,594
										OPE	24,901	-	-	-	24,901
2700139	AAON C4110 AF	GROUND MAINTENANCE WORKER 2	17	PF	1	0.25	6	7	6099	SAL	36,594	-	-	-	36,594
										OPE	24,901	-	-	-	24,901
2700140	AAON C4003 AF	CARPENTER	22	PF	1	0.25	6	5	6985	SAL	41,910	-	-	-	41,910
										OPE	26,911	-	-	-	26,911
2700141	AAON C4001 AF	PAINTER	22	PF	1	0.25	6	5	6985	SAL	41,910	-	-	-	41,910
										OPE	26,911	-	-	-	26,911
Total Salary											3,596,688	-	-	-	3,596,688
Total OPE											2,167,600	-	-	-	2,167,600
Total Personal Services					28	18.25					5,764,288	-	-	-	5,764,288

PIC100 - Position Budget Report

DRCI-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-65-17-00000

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
0700332	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700333	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
1500202	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
1900183	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	-	-	167,352	-	167,352
										OPE	-	-	107,535	-	107,535
9500410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	-	-	164,088	-	164,088
										OPE	-	-	106,302	-	106,302
Total Salary											643,008	-	331,440	-	974,448
Total OPE											375,887	-	213,837	-	589,724
Total Personal Services					5	5.00					1,018,895	-	545,277	-	1,564,172

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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
0100203	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
0500379	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0500396	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0500406	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	5	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
0700265	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0700274	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700373	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0700374	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700375	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700376	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700377	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700378	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700381	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

08/06/26

Page 195 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	116,155	-	-	-	116,155
										SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0700388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700395	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0700397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700402	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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
0700403	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700404	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0700408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700411	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700413	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700414	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700415	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700416	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0700417	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700418	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700419	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700420	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

08/06/26

Page 197 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700421	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
0700422	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
0700423	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700428	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700429	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700431	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	112,071	-	-	-	112,071
										SAL	179,352	-	-	-	179,352
0700432	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
0700577	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
0700578	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
0700580	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	115,030	-	-	-	115,030
										SAL	187,176	-	-	-	187,176
0700582	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	OPE	115,030	-	-	-	115,030
										SAL	187,176	-	-	-	187,176

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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
0700586	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
0700588	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
0700589	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700590	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700591	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
0700595	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0700596	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0700597	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700598	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
0700599	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0700604	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700605	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700606	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0700607	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
0700608	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
0700609	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

08/06/26

Page 199 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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
0700610	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	116,155	-	-	-	116,155
										SAL	216,648	-	-	-	216,648
0700612	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	126,171	-	-	-	126,171
										SAL	179,352	-	-	-	179,352
0700613	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	112,071	-	-	-	112,071
										SAL	164,088	-	-	-	164,088
0700614	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	106,302	-	-	-	106,302
										SAL	237,720	-	-	-	237,720
0700615	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
0700616	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	130,062	-	-	-	130,062
										SAL	190,152	-	-	-	190,152
0700617	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	116,155	-	-	-	116,155
										SAL	237,720	-	-	-	237,720
0700618	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
0700621	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	134,136	-	-	-	134,136
										SAL	256,128	-	-	-	256,128
0700623	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
0700642	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	141,094	-	-	-	141,094
										SAL	310,968	-	-	-	310,968
0700643	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
1500027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	161,823	-	-	-	161,823
										SAL	164,088	-	-	-	164,088
1500028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	106,302	-	-	-	106,302
										SAL	179,352	-	-	-	179,352
1500175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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
1500176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1500177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1500178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
1500179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500181	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1500182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1500188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
1500192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.50	12	11	8692	SAL	104,304	-	-	-	104,304
										OPE	61,565	-	-	-	61,565
1700440	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1700441	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100491	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100492	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100493	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2300057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2300061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2300063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2300064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2300066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2300068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2300071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
2300072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2300075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
2300077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
2300078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
2300079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
2300080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	109,269	-	-	-	109,269
										SAL	164,088	-	-	-	164,088
2300082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
2300083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	106,302	-	-	-	106,302
										SAL	171,936	-	-	-	171,936
2300084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	109,269	-	-	-	109,269
										SAL	164,088	-	-	-	164,088
2300085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	106,302	-	-	-	106,302
										SAL	171,936	-	-	-	171,936
2300086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	109,269	-	-	-	109,269
										SAL	164,088	-	-	-	164,088
2300087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
2300088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	106,302	-	-	-	106,302
										SAL	190,152	-	-	-	190,152
2300089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	116,155	-	-	-	116,155
										SAL	164,088	-	-	-	164,088
2300090	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
2300091	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
2300092	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
2300093	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	106,302	-	-	-	106,302
										SAL	164,088	-	-	-	164,088
2300094	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	106,302	-	-	-	106,302
										SAL	171,936	-	-	-	171,936
2300095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	109,269	-	-	-	109,269
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2300097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
2300098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.28	6.72	9	7923	SAL	53,243	-	-	-	53,243
										OPE	33,040	-	-	-	33,040
2300099	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
2300100	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
2300101	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
2300102	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.44	10.56	9	9027	SAL	95,325	-	-	-	95,325
										OPE	56,325	-	-	-	56,325
2300103	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7799	SAL	187,176	-	-	-	187,176
										OPE	115,030	-	-	-	115,030
2300104	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PP	1	0.23	5.52	9	8266	SAL	45,628	-	-	-	45,628
										OPE	28,317	-	-	-	28,317
2300105	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2300147	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PP	1	0.72	17.28	10	10672	SAL	184,412	-	-	-	184,412
										OPE	102,917	-	-	-	102,917
2700038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2700039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
2700040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.96	23	9	7923	SAL	182,229	-	-	-	182,229
										OPE	111,315	-	-	-	111,315
2700041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.96	23	9	7923	SAL	182,229	-	-	-	182,229
										OPE	111,315	-	-	-	111,315
2700042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.92	22	9	7923	SAL	174,306	-	-	-	174,306

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.92	22	9	7923	OPE	106,475	-	-	-	106,475
										SAL	174,306	-	-	-	174,306
2700044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.88	21	9	7923	OPE	106,475	-	-	-	106,475
										SAL	166,383	-	-	-	166,383
2700045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.88	21	9	7923	OPE	101,636	-	-	-	101,636
										SAL	166,383	-	-	-	166,383
2700046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	9	7923	OPE	101,636	-	-	-	101,636
										SAL	158,460	-	-	-	158,460
2700047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	9	7923	OPE	96,795	-	-	-	96,795
										SAL	158,460	-	-	-	158,460
2700048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.79	19	9	7923	OPE	96,795	-	-	-	96,795
										SAL	150,537	-	-	-	150,537
2700049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.79	19	9	7923	OPE	91,956	-	-	-	91,956
										SAL	150,537	-	-	-	150,537
2700050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.75	18	9	7923	OPE	91,956	-	-	-	91,956
										SAL	142,614	-	-	-	142,614
2700051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.75	18	9	7923	OPE	87,116	-	-	-	87,116
										SAL	142,614	-	-	-	142,614
2700052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.71	17	9	7923	OPE	87,116	-	-	-	87,116
										SAL	134,691	-	-	-	134,691
2700053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.71	17	9	7923	OPE	82,277	-	-	-	82,277
										SAL	134,691	-	-	-	134,691
2700054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.67	16	9	7923	OPE	82,277	-	-	-	82,277
										SAL	126,768	-	-	-	126,768
2700055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.67	16	9	7923	OPE	77,436	-	-	-	77,436
										SAL	126,768	-	-	-	126,768
2700056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.63	15	9	7923	OPE	77,436	-	-	-	77,436
										SAL	118,845	-	-	-	118,845
2700057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.63	15	9	7923	OPE	72,597	-	-	-	72,597
										SAL	118,845	-	-	-	118,845
										OPE	72,597	-	-	-	72,597

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.58	14	9	7923	SAL	110,922	-	-	-	110,922
										OPE	67,757	-	-	-	67,757
2700059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.58	14	9	7923	SAL	110,922	-	-	-	110,922
										OPE	67,757	-	-	-	67,757
2700060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.54	13	9	7923	SAL	102,999	-	-	-	102,999
										OPE	62,916	-	-	-	62,916
2700061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.54	13	9	7923	SAL	102,999	-	-	-	102,999
										OPE	62,916	-	-	-	62,916
2700062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	9	7923	SAL	95,076	-	-	-	95,076
										OPE	58,077	-	-	-	58,077
2700063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	9	7923	SAL	95,076	-	-	-	95,076
										OPE	58,077	-	-	-	58,077
2700064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.46	11	9	7923	SAL	87,153	-	-	-	87,153
										OPE	53,237	-	-	-	53,237
2700065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.46	11	9	7923	SAL	87,153	-	-	-	87,153
										OPE	53,237	-	-	-	53,237
2700066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.42	10	9	7923	SAL	79,230	-	-	-	79,230
										OPE	48,398	-	-	-	48,398
2700067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.42	10	9	7923	SAL	79,230	-	-	-	79,230
										OPE	48,398	-	-	-	48,398
2700068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.38	9	9	7923	SAL	71,307	-	-	-	71,307
										OPE	43,558	-	-	-	43,558
2700069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.38	9	9	7923	SAL	71,307	-	-	-	71,307
										OPE	43,558	-	-	-	43,558
2700070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.33	8	9	7923	SAL	63,384	-	-	-	63,384
										OPE	38,719	-	-	-	38,719
2700071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.33	8	9	7923	SAL	63,384	-	-	-	63,384
										OPE	38,719	-	-	-	38,719
2700072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.29	7	9	7923	SAL	55,461	-	-	-	55,461
										OPE	33,879	-	-	-	33,879
2700073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.29	7	9	7923	SAL	55,461	-	-	-	55,461

PIC100 - Position Budget Report

DRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	9	7923	OPE	33,879	-	-	-	33,879
										SAL	47,538	-	-	-	47,538
2700075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	9	7923	OPE	29,039	-	-	-	29,039
										SAL	47,538	-	-	-	47,538
2700076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.21	5	9	7923	OPE	29,039	-	-	-	29,039
										SAL	39,615	-	-	-	39,615
2700077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.21	5	9	7923	OPE	24,199	-	-	-	24,199
										SAL	39,615	-	-	-	39,615
2700078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.17	4	9	7923	OPE	24,199	-	-	-	24,199
										SAL	31,692	-	-	-	31,692
2700079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.17	4	9	7923	OPE	19,358	-	-	-	19,358
										SAL	31,692	-	-	-	31,692
2700080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.13	3	9	7923	OPE	19,358	-	-	-	19,358
										SAL	23,769	-	-	-	23,769
2700081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.13	3	9	7923	OPE	14,519	-	-	-	14,519
										SAL	23,769	-	-	-	23,769
2700082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.08	2	9	7923	OPE	14,519	-	-	-	14,519
										SAL	15,846	-	-	-	15,846
2700083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.06	1.42	9	7923	OPE	9,679	-	-	-	9,679
										SAL	11,251	-	-	-	11,251
2700088	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.17	4	9	8266	OPE	7,943	-	-	-	7,943
										SAL	33,064	-	-	-	33,064
2700089	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.17	4	9	8266	OPE	19,877	-	-	-	19,877
										SAL	33,064	-	-	-	33,064
2700090	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.13	3	9	8266	OPE	19,877	-	-	-	19,877
										SAL	24,798	-	-	-	24,798
2700091	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.13	3	9	8266	OPE	14,908	-	-	-	14,908
										SAL	24,798	-	-	-	24,798
2700092	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.08	2	9	8266	OPE	14,908	-	-	-	14,908
										SAL	16,532	-	-	-	16,532
										OPE	9,939	-	-	-	9,939

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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
2700093	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.08	2	9	8266	SAL	16,532	-	-	-	16,532
										OPE	9,939	-	-	-	9,939
2700094	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PP	1	0.05	1.17	9	8266	SAL	9,671	-	-	-	9,671
										OPE	7,346	-	-	-	7,346
2700095	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.17	4	9	9027	SAL	36,108	-	-	-	36,108
										OPE	21,027	-	-	-	21,027
2700096	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.17	4	9	9027	SAL	36,108	-	-	-	36,108
										OPE	21,027	-	-	-	21,027
2700097	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.13	3	9	9027	SAL	27,081	-	-	-	27,081
										OPE	15,772	-	-	-	15,772
2700098	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.13	3	9	9027	SAL	27,081	-	-	-	27,081
										OPE	15,772	-	-	-	15,772
2700099	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.08	2	9	9027	SAL	18,054	-	-	-	18,054
										OPE	10,514	-	-	-	10,514
2700100	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.08	2	9	9027	SAL	18,054	-	-	-	18,054
										OPE	10,514	-	-	-	10,514
2700101	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.05	1.17	9	9027	SAL	10,562	-	-	-	10,562
										OPE	7,682	-	-	-	7,682
2700102	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.17	4	7	9229	SAL	36,916	-	-	-	36,916
										OPE	21,334	-	-	-	21,334
2700103	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.17	4	7	9229	SAL	36,916	-	-	-	36,916
										OPE	21,334	-	-	-	21,334
2700104	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.13	3	7	9229	SAL	27,687	-	-	-	27,687
										OPE	16,001	-	-	-	16,001
2700105	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.13	3	7	9229	SAL	27,687	-	-	-	27,687
										OPE	16,001	-	-	-	16,001
2700106	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.08	2	7	9229	SAL	18,458	-	-	-	18,458
										OPE	10,667	-	-	-	10,667
2700107	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PP	1	0.05	1.12	7	9229	SAL	10,336	-	-	-	10,336
										OPE	7,597	-	-	-	7,597
2700108	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	0.17	4	7	11206	SAL	44,824	-	-	-	44,824

08/06/26

Page 209 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

DRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-65-60-00000

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	24,322	-	-	-	24,322
2700109	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	0.17	4	7	11206	SAL	44,824	-	-	-	44,824
										OPE	24,322	-	-	-	24,322
2700110	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	0.13	3	7	11206	SAL	33,618	-	-	-	33,618
										OPE	18,242	-	-	-	18,242
2700111	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PP	1	0.06	1.32	7	11206	SAL	14,792	-	-	-	14,792
										OPE	9,282	-	-	-	9,282
2700112	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.04	1	7	6657	SAL	6,657	-	-	-	6,657
										OPE	4,361	-	-	-	4,361
2700113	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.04	1	7	5549	SAL	5,549	-	-	-	5,549
										OPE	3,942	-	-	-	3,942
7108174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500266	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
Total Salary											37,904,394	-	-	-	37,904,394
Total OPE											22,882,587	-	-	-	22,882,587
Total Personal Services					240	193.07					60,786,981	-	-	-	60,786,981

PIC100 - Position Budget Report

SCI-Admin & Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010001	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	150,600	-	-	-	150,600
										OPE	101,204	-	-	-	101,204
0035001	MESN Z7183 AF	CORRECTIONAL INSTITUTION MANAGE 35X	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
6000047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
Total Salary											643,104	-	-	-	643,104
Total OPE											375,925	-	-	-	375,925
Total Personal Services					3	3.00					1,019,029	-	-	-	1,019,029

PIC100 - Position Budget Report

SCI-Rehabilitation Svcs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-70-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7312001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											167,616	-	-	-	167,616
Total OPE											107,636	-	-	-	107,636
Total Personal Services					1	1.00					275,252	-	-	-	275,252

PIC100 - Position Budget Report

SCI-Food Service

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300353	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030009	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
5030010	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
5030011	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
7109068	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
Total Salary											860,592	-	-	-	860,592
Total OPE											546,687	-	-	-	546,687
Total Personal Services					5	5.00					1,407,279	-	-	-	1,407,279

PIC100 - Position Budget Report

SCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0101127	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
4021001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE SPECIALIST	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
4102002	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
7108178	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
7108185	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8703042	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
Total Salary											1,150,464	-	-	-	1,150,464
Total OPE											700,537	-	-	-	700,537
Total Personal Services					6	6.00					1,851,001	-	-	-	1,851,001

PIC100 - Position Budget Report

SCI-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-70-17-00000

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
0010002	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
0500197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	-	-	208,608	-	208,608
										OPE	-	-	123,131	-	123,131
1900178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
1900179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	-	-	208,608	-	208,608
										OPE	-	-	123,131	-	123,131
7081004	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
9500393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	-	-	199,176	-	199,176
										OPE	-	-	119,566	-	119,566
9500409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	-	-	179,352	-	179,352
										OPE	-	-	112,071	-	112,071
Total Salary											489,696	-	985,896	-	1,475,592
Total OPE											273,659	-	594,054	-	867,713
Total Personal Services					7	7.00					763,355	-	1,579,950	-	2,343,305

PIC100 - Position Budget Report

SCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-70-60-00000

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
0300925	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0300926	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0300927	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0700594	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
1100205	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2100494	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
6000859	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

08/06/26

Page 216 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-70-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7108187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	116,155	-	-	-	116,155
										SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
7108188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

SCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-70-60-00000

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
7108211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
7108212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108213	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
7108214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
7108216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
7108218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
7109053	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109054	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109055	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109056	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109057	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109058	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8658	SAL	207,792	-	-	-	207,792
										OPE	122,822	-	-	-	122,822
7109059	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109060	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
7109063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543

08/06/26

Page 218 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7109065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
7109067	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	126,543	-	-	-	126,543
										SAL	237,720	-	-	-	237,720
7109069	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	134,136	-	-	-	134,136
										SAL	226,944	-	-	-	226,944
7110044	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	OPE	130,062	-	-	-	130,062
										SAL	232,680	-	-	-	232,680
7110045	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	132,230	-	-	-	132,230
										SAL	256,128	-	-	-	256,128
7110046	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	OPE	141,094	-	-	-	141,094
										SAL	232,680	-	-	-	232,680
7110048	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	132,230	-	-	-	132,230
										SAL	256,128	-	-	-	256,128
7111019	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	141,094	-	-	-	141,094
										SAL	295,968	-	-	-	295,968
8700044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	156,153	-	-	-	156,153
										SAL	237,720	-	-	-	237,720
8700082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
8700084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
8703037	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	OPE	134,136	-	-	-	134,136
										SAL	167,616	-	-	-	167,616
9500224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	107,636	-	-	-	107,636
										SAL	199,176	-	-	-	199,176
9500225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9500275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500277	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9500278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9500279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.63	15	9	7923	SAL	118,845	-	-	-	118,845
										OPE	72,597	-	-	-	72,597
9700749	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700836	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											14,720,853	-	-	-	14,720,853
Total OPE											8,691,575	-	-	-	8,691,575
Total Personal Services					71	70.63					23,412,428	-	-	-	23,412,428

PIC100 - Position Budget Report

SRCI-Admin & Support

2027-29 Biennium

Cross Reference Number: 29100-003-80-01-00000

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
8901164	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	8	16526	SAL	396,624	-	-	-	396,624
										OPE	192,378	-	-	-	192,378
8909011	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	150,600	-	-	-	150,600
										OPE	101,204	-	-	-	101,204
8913101	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
8913102	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
8913108	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8919001	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
8919003	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
9500109	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9500110	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9500112	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9512001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9512010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9702025	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9702047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9702050	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9900003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312

08/06/26

Page 221 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Admin & Support

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											102,228	-	-	-	102,228		
Total Salary											3,526,944	-	-	-	3,526,944		
Total OPE											2,039,789	-	-	-	2,039,789		
Total Personal Services											16	16.00	5,566,733	-	-	-	5,566,733

PIC100 - Position Budget Report

SRCI-Rehabilitation Svcs

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9500111	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
9500121	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404
9500220	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
9500221	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
9512008	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
9512013	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
9512014	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
9900001	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
Total Salary											1,461,072	-	-	-	1,461,072
Total OPE											906,502	-	-	-	906,502
Total Personal Services					8	8.00					2,367,574	-	-	-	2,367,574

PIC100 - Position Budget Report

SRCI-Activities

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8919089	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PP	1	0.86	20.63	9	7316	SAL	150,929	-	-	-	150,929
										OPE	95,794	-	-	-	95,794
9300030	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9500125	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
9500126	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9500128	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
9500129	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9500130	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											1,237,649	-	-	-	1,237,649
Total OPE											772,236	-	-	-	772,236
Total Personal Services					7	6.86					2,009,885	-	-	-	2,009,885

PIC100 - Position Budget Report

SRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500253	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2100506	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2100507	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2100508	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2100509	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
2100510	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512212	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
9512213	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9512215	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512216	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512217	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512218	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512219	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512220	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512221	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512222	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352

PIC100 - Position Budget Report

SRCI-Food Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512224	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	OPE	107,535	-	-	-	107,535
										SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512225	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512226	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512227	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512228	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
9512229	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512230	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512231	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512232	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512233	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512234	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6973	SAL	167,352	-	-	-	167,352
										OPE	107,535	-	-	-	107,535
9512235	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512236	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512237	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9702429	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094

PIC100 - Position Budget Report

SRCI-Food Services

2027-29 Biennium

Cross Reference Number: 29100-003-80-07-00000

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
9702431	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9702433	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PP		1	0.79	18.96	9	6973	SAL	132,208	-	-	-	132,208
										OPE	85,028	-	-	-	85,028
Total Salary											5,901,976	-	-	-	5,901,976
Total OPE											3,682,860	-	-	-	3,682,860
Total Personal Services					33	32.79					9,584,836	-	-	-	9,584,836

PIC100 - Position Budget Report

SRCI-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-80-08-00000

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
2100519	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
8913103	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
8913119	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8919117	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
8919119	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
8919121	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8919123	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9300057	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
9500116	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9500165	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
9500168	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
9500169	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9500170	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9500171	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
9512017	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9512239	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984

08/06/26

Page 228 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512241	AAON C4001 AF PAINTER		22	PF	1	1.00	24	10	8824	OPE	120,627	-	-	-	120,627
										SAL	211,776	-	-	-	211,776
9512242	AAON C4003 AF CARPENTER		22	PF	1	1.00	24	10	8824	OPE	124,328	-	-	-	124,328
										SAL	211,776	-	-	-	211,776
9512243	AAON C4012 AF FACILITY MAINTENANCE SPECIALIST		18	PF	1	1.00	24	10	7304	OPE	124,328	-	-	-	124,328
										SAL	175,296	-	-	-	175,296
9512244	AAON C4012 AF FACILITY MAINTENANCE SPECIALIST		18	PF	1	1.00	24	10	7304	OPE	110,539	-	-	-	110,539
										SAL	175,296	-	-	-	175,296
9512245	AAON C4012 AF FACILITY MAINTENANCE SPECIALIST		18	PF	1	1.00	24	7	6366	OPE	110,539	-	-	-	110,539
										SAL	152,784	-	-	-	152,784
9512246	AAON C4021 AF WELDER 2		24	PF	1	1.00	24	8	8884	OPE	102,029	-	-	-	102,029
										SAL	213,216	-	-	-	213,216
9512247	AAON C4005 AF PLUMBER		24	PF	1	1.00	24	10	9750	OPE	124,873	-	-	-	124,873
										SAL	234,000	-	-	-	234,000
9512249	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	10	8824	OPE	132,729	-	-	-	132,729
										SAL	211,776	-	-	-	211,776
9512250	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	10	8824	OPE	124,328	-	-	-	124,328
										SAL	211,776	-	-	-	211,776
9512251	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	10	8824	OPE	124,328	-	-	-	124,328
										SAL	211,776	-	-	-	211,776
9512252	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	10	8824	OPE	124,328	-	-	-	124,328
										SAL	211,776	-	-	-	211,776
9512253	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	10	8824	OPE	124,328	-	-	-	124,328
										SAL	211,776	-	-	-	211,776
9512254	AAON C4008 AF ELECTRICIAN 2		26T	PF	1	1.00	24	10	10648	OPE	124,328	-	-	-	124,328
										SAL	255,552	-	-	-	255,552
9702437	AAON C4419 AF AUTOMOTIVE TECHNICIAN 2		21	PF	1	1.00	24	10	8416	OPE	140,876	-	-	-	140,876
										SAL	201,984	-	-	-	201,984
9702440	AAON C4034 AF FACILITY ENERGY TECHNICIAN 3		26	PF	1	1.00	24	10	10648	OPE	120,627	-	-	-	120,627
										SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876

PIC100 - Position Budget Report

SRCI-Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702442	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
9702443	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9702445	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	8	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
9702446	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
9702448	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9702449	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9702451	AAON C4007 AF	ELECTRICIAN 1	22T	PF	1	1.00	24	10	8824	SAL	211,776	-	-	-	211,776
										OPE	124,328	-	-	-	124,328
9702452	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
9702454	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
9702457	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
9702461	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9900027	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
9900028	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9903001	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
Total Salary											9,402,264	-	-	-	9,402,264
Total OPE											5,546,518	-	-	-	5,546,518

PIC100 - Position Budget Report

SRCI-Physical Plant

2027-29 Biennium

Cross Reference Number: 29100-003-80-08-00000

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
Total Personal Services						45	45.00	14,948,782		-	-	-	14,948,782		

PIC100 - Position Budget Report

SRCI-Inmate Work Programs

2027-29 Biennium

Cross Reference Number: 29100-003-80-17-00000

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
1900177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
9500424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	116,155	-	116,155
Total Salary											-	-	380,304	-	380,304
Total OPE											-	-	232,310	-	232,310
Total Personal Services					2	2.00					-	-	612,614	-	612,614

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
0100004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0100005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
0100007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0100016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0100017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0100019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

08/06/26

Page 233 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
0300890	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300891	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300892	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300893	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300894	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300895	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300896	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300897	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0300898	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300899	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300900	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
0300901	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300902	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
0300903	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
0300904	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
0300905	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
0300906	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
1500007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
1500032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
1500033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
1700439	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2100480	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100481	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
2100482	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
2100483	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

08/06/26

Page 235 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
2100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
2100485	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
2100495	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566
										SAL	190,152	-	-	-	190,152
2100496	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
2100497	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
2100498	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
6000712	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8900038	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	116,155	-	-	-	116,155
										SAL	216,648	-	-	-	216,648
8900041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	126,171	-	-	-	126,171
										SAL	190,152	-	-	-	190,152
8900045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
8919130	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	116,155	-	-	-	116,155
										SAL	310,968	-	-	-	310,968
8919131	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
8919132	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
8919137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	161,823	-	-	-	161,823
										SAL	208,608	-	-	-	208,608
8919138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8919139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8919147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8919149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
8919155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
8919156	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	123,131	-	-	-	123,131
										SAL	217,632	-	-	-	217,632
8919157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	126,543	-	-	-	126,543
										SAL	179,352	-	-	-	179,352
8919158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
8919159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8919160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8919161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
8919162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
8919163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
8919164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
8919165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
8919166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
8919167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
8919168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	119,566	-	-	-	119,566
										SAL	164,088	-	-	-	164,088
8919169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
8919170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
8919171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
8919172	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8919176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8919177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
8919178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919180	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919181	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
8919185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

08/06/26

Page 239 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
8919186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
8919187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
8919188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
8919189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8919190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8919191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
8919192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
8919193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
8919194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
8919195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
8919196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
8919197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
8919198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
8919199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
8919200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
8919201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
8919202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
8919233	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919234	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919235	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919236	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919237	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919238	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
8919239	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919240	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919241	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919250	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919251	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919252	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919253	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
8919272	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128

08/06/26

Page 241 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8919273	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
9300034	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	141,094	-	-	-	141,094
										SAL	310,968	-	-	-	310,968
9300035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	161,823	-	-	-	161,823
										SAL	199,176	-	-	-	199,176
9300036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9300037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9300038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
9300039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
9300040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9300041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
9300042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9300043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9300044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9300045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
9300047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	109,269	-	-	-	109,269
										SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9300048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9300049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9300051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9300138	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9300140	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9300142	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	8266	SAL	198,384	-	-	-	198,384
										OPE	119,266	-	-	-	119,266
9300145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9300146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9300147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9300149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

08/06/26

Page 243 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9300151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9300153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9300154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
										SAL	183,888	-	-	-	183,888
9300166	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	OPE	113,787	-	-	-	113,787
										SAL	267,912	-	-	-	267,912
9500124	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	OPE	145,548	-	-	-	145,548
										SAL	190,152	-	-	-	190,152
9500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9500162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9500163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9500164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9500219	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
9500231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9500233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512004	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
9512020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9512031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9512033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
9512035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9512036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9512038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9512039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9512040	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	112,071	-	-	-	112,071
										SAL	256,128	-	-	-	256,128
9512043	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	141,094	-	-	-	141,094
										SAL	237,720	-	-	-	237,720
9512044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9512045	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9512047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	OPE	134,136	-	-	-	134,136
										SAL	127,320	-	-	-	127,320
9512053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	92,404	-	-	-	92,404
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9512075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	119,566	-	-	-	119,566
										SAL	179,352	-	-	-	179,352
9512076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	112,071	-	-	-	112,071
										SAL	199,176	-	-	-	199,176
9512077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9512078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	130,062	-	-	-	130,062
										SAL	226,944	-	-	-	226,944
9512083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	134,136	-	-	-	134,136
										SAL	237,720	-	-	-	237,720
9512084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	130,062	-	-	-	130,062
										SAL	226,944	-	-	-	226,944

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9512085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9512087	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9512088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512090	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512091	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512092	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9512093	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512094	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9512096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 249 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9512102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	OPE	123,131	-	-	-	123,131
										SAL	216,648	-	-	-	216,648
9512111	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	126,171	-	-	-	126,171
										SAL	226,944	-	-	-	226,944
9512112	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
9512115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	134,136	-	-	-	134,136
										SAL	153,312	-	-	-	153,312
9512116	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
9512117	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	OPE	102,228	-	-	-	102,228
										SAL	133,176	-	-	-	133,176
9512118	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	94,618	-	-	-	94,618
										SAL	153,312	-	-	-	153,312
9512119	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	102,228	-	-	-	102,228
										SAL	310,968	-	-	-	310,968
9512120	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9512121	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	OPE	161,823	-	-	-	161,823
										SAL	310,968	-	-	-	310,968
9512123	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
9512124	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
9512125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9512126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9512127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512130	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

08/06/26

Page 251 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9512144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	112,071	-	-	-	112,071
										SAL	190,152	-	-	-	190,152
9512145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9512146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9512148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
9512150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9512151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9512152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9512153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9512154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9512155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9512156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9512159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9512168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512171	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9512173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

08/06/26

Page 253 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512180	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	123,131	-	-	-	123,131
										SAL	171,936	-	-	-	171,936
9512181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	OPE	109,269	-	-	-	109,269
										SAL	226,944	-	-	-	226,944
9512182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	130,062	-	-	-	130,062
										SAL	237,720	-	-	-	237,720
9512183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	134,136	-	-	-	134,136
										SAL	208,608	-	-	-	208,608
9512184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9512190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9512192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9512193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9512200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9512206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9512208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352

08/06/26

Page 255 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9512211	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9512255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9700745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9700746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9700747	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9700748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700786	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700787	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700788	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9700793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702045	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
9702051	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
9702053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
9702054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
9702055	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702057	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702059	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702062	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
9702063	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128

08/06/26

Page 257 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	141,094	-	-	-	141,094
										SAL	199,176	-	-	-	199,176
9702065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9702067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9702068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	OPE	119,566	-	-	-	119,566
										SAL	171,936	-	-	-	171,936
9702070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
9702071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9702077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9702078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9702084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	109,269	-	-	-	109,269
										SAL	208,608	-	-	-	208,608
9702103	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702104	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	OPE	123,131	-	-	-	123,131
										SAL	164,088	-	-	-	164,088
9702105	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	106,302	-	-	-	106,302
										SAL	208,608	-	-	-	208,608
9702106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9702113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9702122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702130	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9702131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9702141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9702164	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9702166	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702167	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	SAL	217,632	-	-	-	217,632
										OPE	126,543	-	-	-	126,543
9702176	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
9702177	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9702178	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9702179	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9702180	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9702181	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
9702182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9702183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9702187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9702190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

08/06/26

Page 263 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	119,566	-	-	-	119,566
										SAL	199,176	-	-	-	199,176
9702199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702204	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	123,131	-	-	-	123,131
										SAL	217,632	-	-	-	217,632
9702205	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	11	9068	OPE	126,543	-	-	-	126,543
										SAL	217,632	-	-	-	217,632
9702212	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	10	10672	OPE	126,543	-	-	-	126,543
										SAL	256,128	-	-	-	256,128
9702213	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	10172	OPE	141,094	-	-	-	141,094
										SAL	244,128	-	-	-	244,128
9702214	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9695	OPE	136,558	-	-	-	136,558
										SAL	232,680	-	-	-	232,680
9702221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7799	OPE	132,230	-	-	-	132,230
										SAL	187,176	-	-	-	187,176
9702223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	OPE	115,030	-	-	-	115,030
										SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9702225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9702226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9702227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	9456	SAL	226,944	-	-	-	226,944
										OPE	130,062	-	-	-	130,062
9702228	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9702229	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9702230	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	11	9905	SAL	237,720	-	-	-	237,720
										OPE	134,136	-	-	-	134,136
9702231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9702241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9702242	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9702243	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9702245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
9702246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	119,566	-	-	-	119,566
										SAL	179,352	-	-	-	179,352
9702247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9702248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9702249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	116,155	-	-	-	116,155
										SAL	199,176	-	-	-	199,176
9702250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9702254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9702267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566

08/06/26

Page 267 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702271	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702272	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
9702273	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	116,155	-	-	-	116,155
										SAL	208,608	-	-	-	208,608
9702274	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9702276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9702277	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	119,566	-	-	-	119,566
										SAL	179,352	-	-	-	179,352
9702279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	112,071	-	-	-	112,071
										SAL	179,352	-	-	-	179,352
9702280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	112,071	-	-	-	112,071
										SAL	179,352	-	-	-	179,352
9702281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
9702282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	123,131	-	-	-	123,131
										SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702288	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702292	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702293	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702294	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702296	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702300	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702301	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702302	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 269 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702303	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702304	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	123,131	-	-	-	123,131
										SAL	179,352	-	-	-	179,352
9702305	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	112,071	-	-	-	112,071
										SAL	199,176	-	-	-	199,176
9702321	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	119,566	-	-	-	119,566
										SAL	208,608	-	-	-	208,608
9702322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	123,131	-	-	-	123,131
										SAL	208,608	-	-	-	208,608
9702327	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
9702328	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566
										SAL	190,152	-	-	-	190,152
9702329	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155
										SAL	190,152	-	-	-	190,152
9702330	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	116,155	-	-	-	116,155
										SAL	179,352	-	-	-	179,352
9702331	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	OPE	112,071	-	-	-	112,071
										SAL	179,352	-	-	-	179,352
9702332	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	OPE	112,071	-	-	-	112,071
										SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702337	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9702338	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702339	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702340	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702341	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7473	SAL	179,352	-	-	-	179,352
										OPE	112,071	-	-	-	112,071
9702343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131

PIC100 - Position Budget Report

SRCI-Security and Housing

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131
										SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9702352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9702425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6837	SAL	164,088	-	-	-	164,088
										OPE	106,302	-	-	-	106,302
9702464	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9702466	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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
9702488	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	9027	SAL	216,648	-	-	-	216,648
										OPE	126,171	-	-	-	126,171
9702628	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
9712010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9900004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9900006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9900007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9900008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9900009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	7164	SAL	171,936	-	-	-	171,936
										OPE	109,269	-	-	-	109,269
9900010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9900011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9900012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608
										OPE	123,131	-	-	-	123,131
9900013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	116,155	-	-	-	116,155
9900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	SAL	199,176	-	-	-	199,176
										OPE	119,566	-	-	-	119,566
9900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	11	8692	SAL	208,608	-	-	-	208,608

08/06/26

Page 273 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

SRCI-Security and Housing

2027-29 Biennium

Cross Reference Number: 29100-003-80-60-00000

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	
9900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	8299	OPE	123,131	-	-	-	123,131	
										SAL	199,176	-	-	-	199,176	
9902212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	119,566	-	-	-	119,566	
										SAL	190,152	-	-	-	190,152	
9902266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155	
										SAL	190,152	-	-	-	190,152	
9902269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155	
										SAL	190,152	-	-	-	190,152	
9902274	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7923	OPE	116,155	-	-	-	116,155	
										SAL	190,152	-	-	-	190,152	
											OPE	116,155	-	-	-	116,155
Total Salary												131,527,944	-	-	-	131,527,944
Total OPE												78,099,261	-	-	-	78,099,261
Total Personal Services					641	641.00						209,627,205	-	-	-	209,627,205

PIC100 - Position Budget Report

Employee Services Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-004-07-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500124	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	211,152	-	-	-	211,152
										OPE	124,093	-	-	-	124,093
1000008	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
1100008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	146,056	-	-	-	146,056
1700125	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
5000603	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR 38X	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
6000625	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	211,659	-	-	-	211,659
8913112	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
Total Salary											2,029,728	-	-	-	2,029,728
Total OPE											1,068,129	-	-	-	1,068,129
Total Personal Services					7	7.00					3,097,857	-	-	-	3,097,857

PIC100 - Position Budget Report

Professional Development

2027-29 Biennium

Cross Reference Number: 29100-004-07-02-00000

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
0100060	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0500125	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0500126	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0500278	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700097	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
0710008	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
1000006	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
1300480	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
1300481	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
1300482	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1300483	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1300484	AAON C1338 AF	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
1300485	AAON C1338 AF	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
1900414	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
2700027	AAON C1338 AF	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	0.04	1	5	7671	SAL	7,671	-	-	-	7,671
										OPE	4,745	-	-	-	4,745
2700028	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.04	1	5	9254	SAL	9,254	-	-	-	9,254

08/06/26

Page 276 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Professional Development

2027-29 Biennium

Cross Reference Number: 29100-004-07-02-00000

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	5,343	-	-	-	5,343
6000628	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
8700504	MMS X7813 AP	TRAINING AND DEVELOPMENT MANAG	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	167,766	-	-	-	167,766
8909030	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
8913115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404
9315001	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
9512348	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9902521	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
Total Salary											5,267,597	-	-	-	5,267,597
Total OPE											2,924,661	-	-	-	2,924,661
Total Personal Services					23	21.08					8,192,258	-	-	-	8,192,258

PIC100 - Position Budget Report

Employee Relations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-004-07-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500274	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
0500444	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	146,056	-	-	-	146,056
0700102	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	8382	SAL	201,168	-	-	-	201,168
										OPE	120,318	-	-	-	120,318
0710010	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	120,381	-	-	-	120,381
0900032	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	120,381	-	-	-	120,381
1050003	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6296	SAL	151,104	-	-	-	151,104
										OPE	101,393	-	-	-	101,393
1900413	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
2700029	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.04	1	5	6571	SAL	6,571	-	-	-	6,571
										OPE	4,329	-	-	-	4,329
6000035	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	211,152	-	-	-	211,152
										OPE	124,093	-	-	-	124,093
8913111	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
8921001	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
8921006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
8921008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	146,056	-	-	-	146,056
8921010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
9702601	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
9702603	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PP	1	0.50	12	10	8389	SAL	100,668	-	-	-	100,668

PIC100 - Position Budget Report

Employee Relations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9712045	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	8382	OPE	60,192	-	-	-	60,192
										SAL	201,168	-	-	-	201,168
										OPE	120,318	-	-	-	120,318
Total Salary											3,622,015	-	-	-	3,622,015
Total OPE											2,057,260	-	-	-	2,057,260
Total Personal Services					17	15.54					5,679,275	-	-	-	5,679,275

PIC100 - Position Budget Report

Labor Relations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	146,056	-	-	-	146,056
1100002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	146,056	-	-	-	146,056
1700206	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	120,381	-	-	-	120,381
2300420	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
2700030	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.04	1	5	7598	SAL	7,598	-	-	-	7,598
										OPE	4,716	-	-	-	4,716
2700178	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	182,352	-	-	-	182,352
										OPE	113,206	-	-	-	113,206
6000034	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
8900338	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	10	6587	SAL	158,088	-	-	-	158,088
										OPE	104,034	-	-	-	104,034
8919277	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
9512346	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	10	6587	SAL	158,088	-	-	-	158,088
										OPE	104,034	-	-	-	104,034
Total Salary											1,884,350	-	-	-	1,884,350
Total OPE											1,112,618	-	-	-	1,112,618
Total Personal Services					10	9.04					2,996,968	-	-	-	2,996,968

PIC100 - Position Budget Report

Employee Services Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500276	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
0500530	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
1100009	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
1300479	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
1700205	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
2300421	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
2700031	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	0.04	1	7	7330	SAL	7,330	-	-	-	7,330
										OPE	4,616	-	-	-	4,616
2700032	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	LF	1	0.50	12	5	7598	SAL	91,176	-	-	-	91,176
										OPE	56,604	-	-	-	56,604
2700179	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	182,352	-	-	-	182,352
										OPE	113,206	-	-	-	113,206
2700180	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	182,352	-	-	-	182,352
										OPE	113,206	-	-	-	113,206
7111006	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
9512345	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	8382	SAL	201,168	-	-	-	201,168
										OPE	120,318	-	-	-	120,318
9902519	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
Total Salary											2,546,098	-	-	-	2,546,098
Total OPE											1,473,455	-	-	-	1,473,455
Total Personal Services					13	11.54					4,019,553	-	-	-	4,019,553

PIC100 - Position Budget Report

Safety Program

2027-29 Biennium

Cross Reference Number: 29100-004-07-08-00000

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
0500531	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
1700204	AAON C1346 AF	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
Total Salary											465,600	-	-	-	465,600
Total OPE											264,551	-	-	-	264,551
Total Personal Services					2	2.00					730,151	-	-	-	730,151

PIC100 - Position Budget Report

Payroll

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-09-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500127	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
0500277	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
0700092	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
1010008	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
1500207	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
1900187	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
1900188	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
1900415	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
2700033	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	0.04	1	7	7330	SAL	7,330	-	-	-	7,330
										OPE	4,616	-	-	-	4,616
6000032	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
6000037	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
8900118	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
8900348	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
8900423	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
9702595	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
9702599	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	SAL	201,984	-	-	-	201,984

PIC100 - Position Budget Report

Payroll

2027-29 Biennium

Cross Reference Number: 29100-004-07-09-00000

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
9902520	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	10	8416	OPE	120,627	-	-	-	120,627
										SAL	201,984	-	-	-	201,984
										OPE	120,627	-	-	-	120,627
Total Salary											3,304,090	-	-	-	3,304,090
Total OPE											1,959,224	-	-	-	1,959,224
Total Personal Services					17	16.04					5,263,314	-	-	-	5,263,314

PIC100 - Position Budget Report

Director's Office

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-004-11-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0710002	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	221,616	-	-	-	221,616
										OPE	128,048	-	-	-	128,048
1000001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	27308	SAL	655,392	-	-	-	655,392
										OPE	273,113	-	-	-	273,113
2100342	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	5	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	145,938	-	145,938
2100343	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	-	-	183,888	-	183,888
										OPE	-	-	113,787	-	113,787
2100344	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	156,153	-	156,153
2100345	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	10	8416	SAL	-	-	201,984	-	201,984
										OPE	-	-	120,627	-	120,627
2100346	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	10	8416	SAL	-	-	201,984	-	201,984
										OPE	-	-	120,627	-	120,627
2100347	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	6	6985	SAL	-	-	167,640	-	167,640
										OPE	-	-	107,645	-	107,645
2100348	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	7	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	110,775	-	110,775
2100349	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	117,170	-	117,170
2100350	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	10	8416	SAL	-	-	201,984	-	201,984
										OPE	-	-	120,627	-	120,627
2100351	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	7	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	110,775	-	110,775
2100352	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	10	8416	SAL	-	-	201,984	-	201,984
										OPE	-	-	120,627	-	120,627
2100353	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	7	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	110,775	-	110,775
2100354	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	10	8416	SAL	-	-	201,984	-	201,984
										OPE	-	-	120,627	-	120,627
2100355	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	-	-	146,376	-	146,376

PIC100 - Position Budget Report

Director's Office

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-11-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	99,608	-	99,608
2100356	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	10	10648	SAL	-	-	255,552	-	255,552
										OPE	-	-	140,876	-	140,876
2100357	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	10	10648	SAL	-	-	255,552	-	255,552
										OPE	-	-	140,876	-	140,876
2100358	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	10	10648	SAL	-	-	255,552	-	255,552
										OPE	-	-	140,876	-	140,876
2100359	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	10	10648	SAL	-	-	255,552	-	255,552
										OPE	-	-	140,876	-	140,876
2100360	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	10	10648	SAL	-	-	255,552	-	255,552
										OPE	-	-	140,876	-	140,876
2100361	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	141,094	-	141,094
2100362	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	141,094	-	141,094
2100363	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	10	11163	SAL	-	-	267,912	-	267,912
										OPE	-	-	145,548	-	145,548
2100364	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	-	-	183,888	-	183,888
										OPE	-	-	113,787	-	113,787
2100365	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	-	-	183,888	-	183,888
										OPE	-	-	113,787	-	113,787
2700034	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	0.04	1	7	7330	SAL	-	-	7,330	-	7,330
										OPE	-	-	4,616	-	4,616
8703012	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
8901160	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	11	25129	SAL	603,096	-	-	-	603,096
										OPE	256,797	-	-	-	256,797
Total Salary											1,653,792	-	5,226,370	-	6,880,162
Total OPE											767,889	-	3,040,067	-	3,807,956
Total Personal Services					29	28.04					2,421,681	-	8,266,437	-	10,688,118

PIC100 - Position Budget Report

Chief Financial Officer

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700678	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
1700214	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
6000027	MESN Z7071 AF	BUDGET AND FISCAL ADMINISTRATOR ; 40X	PF	1	1.00	24	5	14276	SAL	342,624	-	-	-	-	342,624
									OPE	173,789	-	-	-	173,789	
Total Salary											837,480	-	-	-	837,480
Total OPE											449,399	-	-	-	449,399
Total Personal Services					3	3.00					1,286,879	-	-	-	1,286,879

PIC100 - Position Budget Report

Budget Office

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500272	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
2300423	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
2700231	AAON C1243 AF	FISCAL ANALYST 1	23	PF	1	0.50	12	5	7330	SAL	87,960	-	-	-	87,960
										OPE	55,388	-	-	-	55,388
6000041	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
8900352	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
8909009	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
8913106	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
8921002	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
Total Salary											2,095,368	-	-	-	2,095,368
Total OPE											1,124,129	-	-	-	1,124,129
Total Personal Services					8	7.50					3,219,497	-	-	-	3,219,497

PIC100 - Position Budget Report

Financial Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0101007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
0500271	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
1700444	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	5	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	110,775	-	110,775
6000028	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9712052	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											1,047,192	-	175,920	-	1,223,112
Total OPE											572,947	-	110,775	-	683,722
Total Personal Services					5	5.00					1,620,139	-	286,695	-	1,906,834

PIC100 - Position Budget Report

Accounting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0102002	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
0111001	AAON C1218 AF	ACCOUNTANT 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
0300003	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0315034	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
0500034	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	7	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
0500270	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0518004	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0700110	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.09	2.05	7	5549	SAL	11,375	-	-	-	11,375
										OPE	9,835	-	-	-	9,835
1010006	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
1700393	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	54,891	-	91,485	-	146,376
										OPE	37,353	-	62,255	-	99,608
6000040	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
6000633	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
8900344	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
8919041	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9500350	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
9507001	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784

PIC100 - Position Budget Report

Accounting

2027-29 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
9507003	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	OPE	128,111	-	-	-	128,111
										SAL	183,888	-	-	-	183,888
9700715	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	OPE	113,787	-	-	-	113,787
										SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											3,596,618	-	91,485	-	3,688,103
Total OPE											2,090,095	-	62,255	-	2,152,350
Total Personal Services					18	17.09					5,686,713	-	153,740	-	5,840,453

PIC100 - Position Budget Report

Business Information Systems

2027-29 Biennium

Cross Reference Number: 29100-004-16-05-00000

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
0700122	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
8700105	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
8909031	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
Total Salary											925,560	-	-	-	925,560
Total OPE											482,694	-	-	-	482,694
Total Personal Services					3	3.00					1,408,254	-	-	-	1,408,254

PIC100 - Position Budget Report

Business Office East

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100072	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0700115	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
8900156	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9702608	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9712048	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902502	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											1,175,568	-	-	-	1,175,568
Total OPE											710,029	-	-	-	710,029
Total Personal Services					6	6.00					1,885,597	-	-	-	1,885,597

PIC100 - Position Budget Report

Business Office West

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0101001	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888	
										OPE	113,787	-	-	-	113,787	
0700014	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888	
										OPE	113,787	-	-	-	113,787	
0700111	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888	
										OPE	113,787	-	-	-	113,787	
1100011	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888	
										OPE	113,787	-	-	-	113,787	
2100585	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128	
										OPE	136,558	-	-	-	136,558	
8900343	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888	
										OPE	113,787	-	-	-	113,787	
Total Salary											1,163,568	-	-	-	1,163,568	
Total OPE											705,493	-	-	-	705,493	
Total Personal Services					6	6.00						1,869,061	-	-	-	1,869,061

PIC100 - Position Budget Report

Purchasing / Contracting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500541	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
0900445	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	12261	SAL	294,264	-	-	-	294,264
										OPE	155,509	-	-	-	155,509
1700196	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
2700174	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
6000030	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
6000031	AAON C0436 AF	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
6000891	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	12261	SAL	294,264	-	-	-	294,264
										OPE	155,509	-	-	-	155,509
8900347	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	7	4636	SAL	111,264	-	-	-	111,264
										OPE	86,335	-	-	-	86,335
8900426	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	12261	SAL	294,264	-	-	-	294,264
										OPE	155,509	-	-	-	155,509
9500352	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	12261	SAL	294,264	-	-	-	294,264
										OPE	155,509	-	-	-	155,509
9500353	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	10660	SAL	255,840	-	-	-	255,840
										OPE	140,984	-	-	-	140,984
9500361	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
9500364	AAON C0435 AF	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9512349	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
9712049	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	11178	SAL	268,272	-	-	-	268,272
										OPE	145,684	-	-	-	145,684
9902501	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912

PIC100 - Position Budget Report

Purchasing / Contracting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-004-16-08-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											145,548	-	-	-	145,548		
Total Salary											4,036,776	-	-	-	4,036,776		
Total OPE											2,234,336	-	-	-	2,234,336		
Total Personal Services						16	16.00						6,271,112	-	-	-	6,271,112

PIC100 - Position Budget Report

Central Trust

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-09-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0104002	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0300001	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0700113	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
8900340	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8900346	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
8900351	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	6	7671	SAL	184,104	-	-	-	184,104
										OPE	113,868	-	-	-	113,868
9902503	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											1,344,816	-	-	-	1,344,816
Total OPE											818,279	-	-	-	818,279
Total Personal Services					7	7.00					2,163,095	-	-	-	2,163,095

PIC100 - Position Budget Report

Financial Services

2027-29 Biennium

Cross Reference Number: 29100-004-16-11-00000

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
0100068	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
9912060	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
Total Salary											526,968	-	-	-	526,968
Total OPE											287,748	-	-	-	287,748
Total Personal Services					2	2.00					814,716	-	-	-	814,716

PIC100 - Position Budget Report

Statewide Financial Programs

2027-29 Biennium

Cross Reference Number: 29100-004-16-12-00000

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
0101006	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0500455	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2700171	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	5	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
2700172	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
2700173	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
8900342	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
9512353	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											1,276,248	-	-	-	1,276,248
Total OPE											792,365	-	-	-	792,365
Total Personal Services					7	7.00					2,068,613	-	-	-	2,068,613

PIC100 - Position Budget Report

Inspector General Administration

2027-29 Biennium

Cross Reference Number: 29100-004-19-01-00000

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
0900281	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
1100199	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
1500242	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
1700197	MESN Z7141 AF	COMPLIANCE AND REGULATORY ADMIN	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	211,659	-	-	-	211,659
1900418	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
2700181	MMS X7142 AP	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	1.00	24	6	13612	SAL	326,688	-	-	-	326,688
										OPE	167,766	-	-	-	167,766
6000903	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
7108018	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
9500005	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	6571	SAL	157,704	-	-	-	157,704
										OPE	103,889	-	-	-	103,889
Total Salary											2,643,888	-	-	-	2,643,888
Total OPE											1,391,985	-	-	-	1,391,985
Total Personal Services					9	9.00					4,035,873	-	-	-	4,035,873

PIC100 - Position Budget Report

Special Investigations Unit

2027-29 Biennium

Cross Reference Number: 29100-004-19-02-00000

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
0300143	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0500038	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0500039	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PP	1	0.29	7	10	10648	SAL	74,536	-	-	-	74,536
										OPE	41,088	-	-	-	41,088
0700101	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0700648	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	8	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
0900282	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
1040001	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	161,923	-	-	-	161,923
1700194	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
1900412	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
2100573	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
2100574	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
2300427	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
2300428	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
2700035	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	0.04	1	5	8420	SAL	8,420	-	-	-	8,420
										OPE	5,028	-	-	-	5,028
2700036	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PP	1	0.04	1	7	6657	SAL	6,657	-	-	-	6,657
										OPE	4,361	-	-	-	4,361
7108031	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128

08/06/26

Page 301 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Special Investigations Unit

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-19-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7113005	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	10	10648	OPE	141,094	-	-	-	141,094
										SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8900337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
										SAL	256,128	-	-	-	256,128
8913098	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	OPE	141,094	-	-	-	141,094
										SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8913099	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
										OPE	141,094	-	-	-	141,094
8913127	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	7	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
										SAL	211,152	-	-	-	211,152
8913128	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	6	8798	OPE	124,093	-	-	-	124,093
										SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
9512356	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	5	8382	SAL	201,168	-	-	-	201,168
										OPE	120,318	-	-	-	120,318
										SAL	221,496	-	-	-	221,496
9512357	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	7	9229	OPE	128,002	-	-	-	128,002
										SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9702498	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
										SAL	127,320	-	-	-	127,320
9702612	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	5305	OPE	92,404	-	-	-	92,404
										SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9902484	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
										Total Salary					
Total OPE											3,389,251	-	-	-	3,389,251
Total Personal Services					28	25.37					9,383,200	-	-	-	9,383,200

PIC100 - Position Budget Report

Hearings

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-004-19-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013001	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
0015002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0500036	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0500217	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700653	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700656	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
0706001	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0706201	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1500241	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
6000632	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
8700072	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
8911102	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
9101001	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	145,575	-	-	-	145,575
9512355	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9512416	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9702613	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383

PIC100 - Position Budget Report

Hearings

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-19-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702630	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	150,383	-	-	-	150,383
										SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902479	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
9902486	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
										Total Salary					
Total OPE										2,502,535	-	-	-	2,502,535	
Total Personal Services					19	19.00					6,897,439	-	-	-	6,897,439

PIC100 - Position Budget Report

Internal Audits

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-19-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0819001	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
1700195	MMS X5620 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9702610	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
Total Salary											899,424	-	-	-	899,424
Total OPE											472,814	-	-	-	472,814
Total Personal Services					3	3.00					1,372,238	-	-	-	1,372,238

PIC100 - Position Budget Report

Office of Communications

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-20-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0300039	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416	
										OPE	136,667	-	-	-	136,667	
1000007	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888	
										OPE	113,787	-	-	-	113,787	
1700199	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256	
										OPE	146,056	-	-	-	146,056	
1700200	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784	
										OPE	128,111	-	-	-	128,111	
1900004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392	
										OPE	141,194	-	-	-	141,194	
2700175	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128	
										OPE	136,558	-	-	-	136,558	
2700176	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	7330	SAL	175,920	-	-	-	175,920	
										OPE	110,775	-	-	-	110,775	
2700177	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	8884	SAL	213,216	-	-	-	213,216	
										OPE	124,873	-	-	-	124,873	
5000615	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968	
										OPE	156,153	-	-	-	156,153	
7207202	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC 40X	40X	PF	1	1.00	24	10	18201	SAL	436,824	-	-	-	436,824	
										OPE	204,920	-	-	-	204,920	
8913096	MESN Z7313 AF	GOVERNMENT AFFAIRS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328	
										OPE	180,103	-	-	-	180,103	
Total Salary											2,901,120	-	-	-	2,901,120	
Total OPE											1,579,197	-	-	-	1,579,197	
Total Personal Services						11	11.00					4,480,317	-	-	-	4,480,317

PIC100 - Position Budget Report

Records & Legal

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-20-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0900369	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
1700124	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
1700198	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	12270	SAL	294,480	-	-	-	294,480
										OPE	155,591	-	-	-	155,591
1900165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
2700037	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.04	1	5	7330	SAL	7,330	-	-	-	7,330
										OPE	4,616	-	-	-	4,616
8907003	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
8919006	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
Total Salary											1,700,098	-	-	-	1,700,098
Total OPE											910,147	-	-	-	910,147
Total Personal Services					7	6.04					2,610,245	-	-	-	2,610,245

PIC100 - Position Budget Report

Facility Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-04-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0900441	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
1500174	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTENANCE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
1900128	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	11711	SAL	281,064	-	-	-	281,064
										OPE	150,519	-	-	-	150,519
1900130	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
1900131	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
2300422	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	6	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
2700004	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	0.04	1	5	8420	SAL	8,420	-	-	-	8,420
										OPE	5,028	-	-	-	5,028
2700237	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
9500337	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATIVE	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
9500340	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
9500347	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
9500351	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9500354	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
9700706	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9700901	MMN X7086 AP	BUSINESS OPERATIONS SUPERVISOR	28X	PF	1	1.00	24	7	8798	SAL	211,152	-	-	-	211,152
										OPE	124,093	-	-	-	124,093
9900079	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312

08/06/26
7:30 AM

PIC100 - Position Budget Report

Facility Services

2027-29 Biennium

Cross Reference Number: 29100-006-04-01-00000

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
9900081	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	10648	OPE	102,228	-	-	-	102,228
										SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9902011	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
										Total Salary					4,378,532
Total OPE					2,406,494	-	-	-	2,406,494						
Total Personal Services					18	17.04	6,785,026					-	-	-	6,785,026

PIC100 - Position Budget Report

Communications Infrastructure

2027-29 Biennium

Cross Reference Number: 29100-006-04-02-00000

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
0100468	AAON C2169 AF	COMMUNICATIONS SYSTEM ANALYST 3	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0100508	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
0500282	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0500598	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	5	7742	SAL	185,808	-	-	-	185,808
										OPE	114,512	-	-	-	114,512
0700107	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0900451	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
1100013	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1900129	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
1900132	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2700167	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE 33X	33X	PF	1	1.00	24	3	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
9512414	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	12062	SAL	289,488	-	-	-	289,488
										OPE	153,704	-	-	-	153,704
9712033	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9900300	AAON C2169 AF	COMMUNICATIONS SYSTEM ANALYST 3	27	PF	1	1.00	24	9	10658	SAL	255,792	-	-	-	255,792
										OPE	140,966	-	-	-	140,966
9900301	AAON C2169 AF	COMMUNICATIONS SYSTEM ANALYST 3	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
Total Salary											3,563,376	-	-	-	3,563,376
Total OPE											1,966,836	-	-	-	1,966,836

PIC100 - Position Budget Report

Communications Infrastructure

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-006-04-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						14	14.00				5,530,212	-	-	-	5,530,212

PIC100 - Position Budget Report

Distribution Center

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100067	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0100151	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	8	7330	SAL	175,920	-	-	-	175,920
										OPE	110,775	-	-	-	110,775
0219002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0222001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
0223001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0262001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0500456	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0700118	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0700119	AAON C4014 AF	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	9750	SAL	234,000	-	-	-	234,000
										OPE	132,729	-	-	-	132,729
0700131	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
1010012	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
2700001	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	0.04	1	7	6985	SAL	6,985	-	-	-	6,985
										OPE	4,485	-	-	-	4,485
2700002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	0.04	1	7	6985	SAL	6,985	-	-	-	6,985
										OPE	4,485	-	-	-	4,485
2700003	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	0.04	1	7	6985	SAL	6,985	-	-	-	6,985
										OPE	4,485	-	-	-	4,485
5000509	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
6000892	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC 28X	28X	PF	1	1.00	24	7	8798	SAL	211,152	-	-	-	211,152

08/06/26
7:30 AM

PIC100 - Position Budget Report

Distribution Center

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	124,093	-	-	-	124,093
8911097	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
8919054	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9900057	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	6	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
9900062	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9900064	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	7	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
9900065	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9900066	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9900067	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9900068	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
Total Salary											4,218,963	-	-	-	4,218,963
Total OPE											2,574,397	-	-	-	2,574,397
Total Personal Services					25	22.12					6,793,360	-	-	-	6,793,360

PIC100 - Position Budget Report

Warehouse SRCI

2027-29 Biennium

Cross Reference Number: 29100-006-05-02-00000

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
0700133	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9512350	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9512351	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
Total Salary											642,144	-	-	-	642,144
Total OPE											375,562	-	-	-	375,562
Total Personal Services					3	3.00					1,017,706	-	-	-	1,017,706

PIC100 - Position Budget Report

Warehouse-DRCI

2027-29 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	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
9712047	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	7330	SAL	175,920	-	-	-	175,920
										OPE	110,775	-	-	-	110,775
Total Salary											432,048	-	-	-	432,048
Total OPE											251,869	-	-	-	251,869
Total Personal Services					2	2.00					683,917	-	-	-	683,917

PIC100 - Position Budget Report

Warehouse TRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000634	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8919050	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
9902504	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
Total Salary											633,408	-	-	-	633,408
Total OPE											372,260	-	-	-	372,260
Total Personal Services					3	3.00					1,005,668	-	-	-	1,005,668

PIC100 - Position Budget Report

NWC Commissary

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-20-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100176	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	6985	SAL	-	-	167,640	-	167,640
										OPE	-	-	107,645	-	107,645
0102001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0222003	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC 28X	PF	1	1.00	24	11	10672		SAL	-	-	256,128	-	256,128
										OPE	-	-	141,094	-	141,094
0500262	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0500511	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.93	22.21	10	8042	SAL	-	-	178,613	-	178,613
										OPE	-	-	109,947	-	109,947
0700108	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	-	-	133,176	-	133,176
										OPE	-	-	94,618	-	94,618
0700120	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	6985	SAL	-	-	167,640	-	167,640
										OPE	-	-	107,645	-	107,645
0900111	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0900435	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0900436	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0900437	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.85	20.28	10	8042	SAL	-	-	163,092	-	163,092
										OPE	-	-	100,392	-	100,392
9702009	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9900306	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9902018	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9912071	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	-	-	167,616	-	167,616
										OPE	-	-	107,636	-	107,636
9915002	MMS X7784 AP	SHIPPING DISTRIBUTION AND WAREHC 33X	PF	1	1.00	24	11	13625		SAL	-	-	327,000	-	327,000

**08/06/26
7:30 AM**

PIC100 - Position Budget Report

NWC Commissary

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-006-05-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											-	-	167,884	-	167,884		
Total Salary											-	-	3,104,969	-	3,104,969		
Total OPE											-	-	1,874,733	-	1,874,733		
Total Personal Services											16	15.78	-	-	4,979,702	-	4,979,702

PIC100 - Position Budget Report

TRCI Commissary

2027-29 Biennium

Cross Reference Number: 29100-006-05-45-00000

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
0010003	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0710004	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
8900119	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.88	21	10	8042	SAL	-	-	168,882	-	168,882
										OPE	-	-	102,580	-	102,580
9912069	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
Total Salary											-	-	747,906	-	747,906
Total OPE											-	-	454,282	-	454,282
Total Personal Services					4	3.88					-	-	1,202,188	-	1,202,188

PIC100 - Position Budget Report

EOCI Commissary

2027-29 Biennium

Cross Reference Number: 29100-006-05-60-00000

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
0500512	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	113,932	-	113,932
9900144	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9902016	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
Total Salary											-	-	570,288	-	570,288
Total OPE											-	-	348,400	-	348,400
Total Personal Services					3	3.00					-	-	918,688	-	918,688

PIC100 - Position Budget Report

DRCI Commissary

2027-29 Biennium

Cross Reference Number: 29100-006-05-65-00000

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
0100175	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
8913125	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9900307	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
Total Salary											-	-	579,024	-	579,024
Total OPE											-	-	351,702	-	351,702
Total Personal Services					3	3.00					-	-	930,726	-	930,726

PIC100 - Position Budget Report

SRCI Commissary

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0101002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
0900110	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
6000917	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
8919035	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9512003	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9702002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
9912070	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	-	-	193,008	-	193,008
										OPE	-	-	117,234	-	117,234
Total Salary											-	-	1,351,056	-	1,351,056
Total OPE											-	-	820,638	-	820,638
Total Personal Services					7	7.00					-	-	2,171,694	-	2,171,694

PIC100 - Position Budget Report

ITS Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-006-06-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010204	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
0100053	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	11	10940	SAL	262,560	-	-	-	262,560
										OPE	143,525	-	-	-	143,525
0100054	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
0100055	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
0100155	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
0500263	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
0500513	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
0500514	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
0500597	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	7	8495	SAL	203,880	-	-	-	203,880
										OPE	121,344	-	-	-	121,344
0500624	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST 38X	PF	1	1.00	24	11	21067		SAL	505,608	-	-	-	505,608
										OPE	226,380	-	-	-	226,380
0700016	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
0700017	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11590	SAL	278,160	-	-	-	278,160
										OPE	149,422	-	-	-	149,422
0700123	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	11	10940	SAL	262,560	-	-	-	262,560
										OPE	143,525	-	-	-	143,525
0700124	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	4	7391	SAL	177,384	-	-	-	177,384
										OPE	111,329	-	-	-	111,329
0700125	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
0700127	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	11	10940	SAL	262,560	-	-	-	262,560

PIC100 - Position Budget Report

ITS Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-006-06-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700128	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8768	OPE	143,525	-	-	-	143,525
										SAL	210,432	-	-	-	210,432
										OPE	123,821	-	-	-	123,821
0700130	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
0900454	CP C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	9279	SAL	222,696	-	-	-	222,696
										OPE	128,456	-	-	-	128,456
1020003	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
1020007	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
1100003	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
1700202	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	7	6996	SAL	167,904	-	-	-	167,904
										OPE	107,745	-	-	-	107,745
1700435	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
2100575	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	6	8113	SAL	194,712	-	-	-	194,712
										OPE	117,878	-	-	-	117,878
2100576	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
2100577	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	11	10940	SAL	262,560	-	-	-	262,560
										OPE	143,525	-	-	-	143,525
2100578	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
2300224	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9182	SAL	220,368	-	-	-	220,368
										OPE	127,575	-	-	-	127,575
2300225	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	9326	SAL	223,824	-	-	-	223,824
										OPE	128,883	-	-	-	128,883
2700005	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	0.04	1	5	7742	SAL	7,742	-	-	-	7,742
										OPE	4,771	-	-	-	4,771

PIC100 - Position Budget Report

ITS Administration

2027-29 Biennium

Cross Reference Number: 29100-006-06-01-00000

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
2700169	MMS X7915 IP	INFORMATION TECHNOLOGY CYBER SE	31X	PF	1	1.00	24	3	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
2700232	MMS X7905 IP	INFORMATION TECHNOLOGY CUSTOME	31X	PF	1	1.00	24	3	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
2700233	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8376	SAL	201,024	-	-	-	201,024
										OPE	120,264	-	-	-	120,264
2700234	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	9564	SAL	229,536	-	-	-	229,536
										OPE	131,042	-	-	-	131,042
2700235	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8376	SAL	201,024	-	-	-	201,024
										OPE	120,264	-	-	-	120,264
2700236	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	9564	SAL	229,536	-	-	-	229,536
										OPE	131,042	-	-	-	131,042
2700238	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9695	SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
2700239	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8376	SAL	201,024	-	-	-	201,024
										OPE	120,264	-	-	-	120,264
2700240	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8376	SAL	201,024	-	-	-	201,024
										OPE	120,264	-	-	-	120,264
2700241	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8376	SAL	201,024	-	-	-	201,024
										OPE	120,264	-	-	-	120,264
2700242	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8376	SAL	201,024	-	-	-	201,024
										OPE	120,264	-	-	-	120,264
6000900	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
6000904	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
8703043	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
8900554	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
8900555	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432

08/06/26

Page 325 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

ITS Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-006-06-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8909006	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	OPE	154,439	-	-	-	154,439
										SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
8909032	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
										SAL	291,432	-	-	-	291,432
8909076	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	11	10940	OPE	154,439	-	-	-	154,439
										SAL	262,560	-	-	-	262,560
										OPE	143,525	-	-	-	143,525
8911101	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
										SAL	245,592	-	-	-	245,592
8919013	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	9	14276	14276	SAL	342,624	-	-	-	342,624
										OPE	173,789	-	-	-	173,789
										SAL	245,592	-	-	-	245,592
8919015	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	OPE	137,111	-	-	-	137,111
										SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
8919037	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PP	1	0.04	1	7	6657	SAL	6,657	-	-	-	6,657
										OPE	4,361	-	-	-	4,361
										SAL	282,144	-	-	-	282,144
8920002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	5	11756	11756	SAL	150,928	-	-	-	150,928
										OPE	150,928	-	-	-	150,928
										SAL	245,592	-	-	-	245,592
9300001	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	OPE	137,111	-	-	-	137,111
										SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9300002	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
										SAL	291,432	-	-	-	291,432
9300005	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	OPE	154,439	-	-	-	154,439
										SAL	262,560	-	-	-	262,560
										OPE	143,525	-	-	-	143,525
9300020	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	11	10940	SAL	175,896	-	-	-	175,896
										OPE	110,766	-	-	-	110,766
										SAL	193,008	-	-	-	193,008
9300021	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	8	7329	OPE	117,234	-	-	-	117,234
										SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9300022	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
										SAL	245,592	-	-	-	245,592
9300059	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	OPE	137,111	-	-	-	137,111
										SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111

PIC100 - Position Budget Report

ITS Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-006-06-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9311003	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9311004	CP C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9715	SAL	233,160	-	-	-	233,160
										OPE	132,412	-	-	-	132,412
9500056	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
9500245	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9500359	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	5	8292	SAL	199,008	-	-	-	199,008
										OPE	119,502	-	-	-	119,502
9512339	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	PF	1	1.00	24	11	17362		SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
9512341	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9512415	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
9512441	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9524006	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9702581	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9702582	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	9326	SAL	223,824	-	-	-	223,824
										OPE	128,883	-	-	-	128,883
9702583	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9702584	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
9702585	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9702586	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111

PIC100 - Position Budget Report

ITS Administration

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9702587	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	OPE	137,111	-	-	-	137,111
										SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
9702589	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9769	SAL	234,456	-	-	-	234,456
										OPE	132,902	-	-	-	132,902
9702590	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9702592	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
9702593	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9712044	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	8	8900	SAL	213,600	-	-	-	213,600
										OPE	125,017	-	-	-	125,017
9900197	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
9902507	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9902508	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	11	8423	SAL	202,152	-	-	-	202,152
										OPE	120,691	-	-	-	120,691
9902509	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9902511	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9902512	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	6	8113	SAL	194,712	-	-	-	194,712
										OPE	117,878	-	-	-	117,878
9902513	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9902515	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	11	10233	SAL	245,592	-	-	-	245,592
										OPE	137,111	-	-	-	137,111
9902516	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	9326	SAL	223,824	-	-	-	223,824
										OPE	128,883	-	-	-	128,883

PIC100 - Position Budget Report

ITS Administration

2027-29 Biennium

Cross Reference Number: 29100-006-06-01-00000

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
9909005	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13860	SAL	332,640	-	-	-	332,640
										OPE	170,015	-	-	-	170,015
9909010	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11590	SAL	278,160	-	-	-	278,160
										OPE	149,422	-	-	-	149,422
9909012	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12143	SAL	291,432	-	-	-	291,432
										OPE	154,439	-	-	-	154,439
Total Salary											24,390,479	-	-	-	24,390,479
Total OPE											13,372,007	-	-	-	13,372,007
Total Personal Services					96	94.08					37,762,486	-	-	-	37,762,486

PIC100 - Position Budget Report

Administrative Services - Asst Director

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700203	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M 31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968	
									OPE	156,153	-	-	-	156,153	
1900419	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
6000048	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
9712051	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC 40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424	
									OPE	211,659	-	-	-	211,659	
Total Salary											1,121,088	-	-	-	1,121,088
Total OPE											594,977	-	-	-	594,977
Total Personal Services					4	4.00					1,716,065	-	-	-	1,716,065

PIC100 - Position Budget Report

Research & Evaluation

2027-29 Biennium

Cross Reference Number: 29100-006-10-02-00000

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
1700442	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
2300418	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS 33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
2700168	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
8703091	AAON C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8907005	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
9500057	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
9700902	AAON C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
Total Salary											1,930,200	-	-	-	1,930,200
Total OPE											1,039,557	-	-	-	1,039,557
Total Personal Services					7	7.00					2,969,757	-	-	-	2,969,757

PIC100 - Position Budget Report

Community Corrections Administration

2027-29 Biennium

Cross Reference Number: 29100-009-01-01-00000

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
0514003	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
1300492	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
8700502	MESN Z7131 AF	COMMUNITY CORRECTIONS ADMINISTF 40X	40	PF	1	1.00	24	10	18201	SAL	436,824	-	-	-	436,824
										OPE	204,920	-	-	-	204,920
9500358	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											1,200,648	-	-	-	1,200,648
Total OPE											626,477	-	-	-	626,477
Total Personal Services					4	4.00					1,827,125	-	-	-	1,827,125

PIC100 - Position Budget Report

Statewide Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-01-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0514004	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
1500118	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
8700197	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
8700503	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
9500222	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
9500495	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
Total Salary											1,550,064	-	-	-	1,550,064
Total OPE											851,584	-	-	-	851,584
Total Personal Services					6	6.00					2,401,648	-	-	-	2,401,648

PIC100 - Position Budget Report

Family Sentencing

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-009-01-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500189	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											183,888	-	-	-	183,888
Total OPE											113,787	-	-	-	113,787
Total Personal Services					1	1.00					297,675	-	-	-	297,675

PIC100 - Position Budget Report

Douglas County

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-009-03-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0315000	MMS X7964 YP	COMMUNITY CORRECTIONS MANAGER 33X	PF	1	1.00	24	11	14062		SAL	337,488	-	-	-	337,488
										OPE	171,848	-	-	-	171,848
0315001	MMS X7965 YP	COMMUNITY CORRECTIONS MANAGER 31X	PF	1	1.00	24	11	13084		SAL	314,016	-	-	-	314,016
										OPE	162,975	-	-	-	162,975
0315004	MMS X0806 AP	OFFICE MANAGER 2	PF	1	1.00	24	10	7974		SAL	191,376	-	-	-	191,376
										OPE	116,617	-	-	-	116,617
0315005	AAON C0104 AF	OFFICE SPECIALIST 2	PF	1	1.00	24	7	5549		SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0315006	AAON C0104 AF	OFFICE SPECIALIST 2	PF	1	1.00	24	10	6388		SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0315007	AAON C0104 AF	OFFICE SPECIALIST 2	PF	1	1.00	24	10	6388		SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0514001	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	4	8423		SAL	202,152	-	-	-	202,152
										OPE	120,691	-	-	-	120,691
0514002	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0514005	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	9	10683		SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
0514006	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0514007	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0514008	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0514009	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0514010	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0514011	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0514012	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336

PIC100 - Position Budget Report

Douglas County

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-03-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0514013	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	OPE	124,917	-	-	-	124,917	
										SAL	213,336	-	-	-	213,336	
0514014	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	OPE	124,917	-	-	-	124,917	
										SAL	268,968	-	-	-	268,968	
0514015	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	OPE	145,947	-	-	-	145,947	
										SAL	213,336	-	-	-	213,336	
0900265	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	OPE	124,917	-	-	-	124,917	
										SAL	268,968	-	-	-	268,968	
1700131	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	OPE	145,947	-	-	-	145,947	
										SAL	268,968	-	-	-	268,968	
1700132	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	OPE	145,947	-	-	-	145,947	
										SAL	268,968	-	-	-	268,968	
1700133	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	OPE	145,947	-	-	-	145,947	
										SAL	268,968	-	-	-	268,968	
1700134	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	8	10183	OPE	145,947	-	-	-	145,947	
										SAL	244,392	-	-	-	244,392	
1700135	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	OPE	136,658	-	-	-	136,658	
										SAL	213,336	-	-	-	213,336	
1700136	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	OPE	124,917	-	-	-	124,917	
										SAL	146,376	-	-	-	146,376	
1700137	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	OPE	99,608	-	-	-	99,608	
										SAL	146,376	-	-	-	146,376	
1700138	MMS X7965 YP	COMMUNITY CORRECTIONS MANAGER 31X	31X	PF	1	1.00	24	11	13084	OPE	99,608	-	-	-	99,608	
										SAL	314,016	-	-	-	314,016	
1900019	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	OPE	162,975	-	-	-	162,975	
										SAL	268,968	-	-	-	268,968	
1900020	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	OPE	145,947	-	-	-	145,947	
										SAL	146,376	-	-	-	146,376	
											OPE	99,608	-	-	-	99,608
Total Salary												6,977,424	-	-	-	6,977,424
Total OPE												3,965,775	-	-	-	3,965,775

PIC100 - Position Budget Report

Douglas County

2027-29 Biennium

Cross Reference Number: 29100-009-03-01-00000

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
Total Personal Services						30	30.00				10,943,199	-	-	-	10,943,199

PIC100 - Position Budget Report

Linn County

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-03-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0315008	MMS X7964 YP	COMMUNITY CORRECTIONS MANAGER 33X	PF	1	1.00	24	10	13394		SAL	321,456	-	-	-	321,456
										OPE	165,787	-	-	-	165,787
0315010	MMS X7965 YP	COMMUNITY CORRECTIONS MANAGER 31X	PF	1	1.00	24	11	13084		SAL	314,016	-	-	-	314,016
										OPE	162,975	-	-	-	162,975
0315011	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315012	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0315013	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0315014	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315015	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0315016	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315017	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10683		SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
0315018	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	8	10183		SAL	244,392	-	-	-	244,392
										OPE	136,658	-	-	-	136,658
0315019	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315020	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	PF	1	1.00	24	10	7662		SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0315021	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0315022	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0315023	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	10	11207		SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315024	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	5	8889		SAL	213,336	-	-	-	213,336

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PIC100 - Position Budget Report

Linn County

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-03-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	124,917	-	-	-	124,917
0315025	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315026	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315027	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0315028	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315029	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0315030	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	10	7974	SAL	191,376	-	-	-	191,376
										OPE	116,617	-	-	-	116,617
0315031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0315032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0315033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0900267	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	141,194	-	-	-	141,194
0900268	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
0900269	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	10	11207	SAL	268,968	-	-	-	268,968
										OPE	145,947	-	-	-	145,947
0900270	MMS X7965 YP	COMMUNITY CORRECTIONS MANAGER 31X	31	PF	1	1.00	24	11	13084	SAL	314,016	-	-	-	314,016
										OPE	162,975	-	-	-	162,975
1700139	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8889	SAL	213,336	-	-	-	213,336
										OPE	124,917	-	-	-	124,917
1900021	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787

PIC100 - Position Budget Report

Linn County

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-009-03-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											7,335,456	-	-	-	7,335,456	
Total OPE											4,145,381	-	-	-	4,145,381	
Total Personal Services					31	31.00						11,480,837	-	-	-	11,480,837

PIC100 - Position Budget Report

Interstate Compact

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-04-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700140	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
2080017	MMS X7136 AP	COMMUNITY CORRECTIONS SUPERVIS 28X	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
8703039	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9512443	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
Total Salary											807,792	-	-	-	807,792
Total OPE											482,455	-	-	-	482,455
Total Personal Services					4	4.00					1,290,247	-	-	-	1,290,247

PIC100 - Position Budget Report

Medical Services Admin

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008103	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100506	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0300965	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700040	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700134	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700233	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	198,638	-	-	-	198,638
0900555	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0900590	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1300486	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
1300487	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
1300488	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
1500213	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
1700215	MESN Z7060 FF	BEHAVIORAL HEALTH (ODOC) ADMINIS1	42X	PF	1	1.00	24	11	23961	SAL	575,064	-	-	-	575,064
										OPE	248,051	-	-	-	248,051
1700224	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII	38X	PF	1	1.00	24	9	16830	SAL	403,920	-	-	-	403,920
										OPE	194,654	-	-	-	194,654
2100545	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2100551	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR ;	28X	PF	1	1.00	24	8	9229	SAL	221,496	-	-	-	221,496

PIC100 - Position Budget Report

Medical Services Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100554	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	128,002	-	-	-	128,002
										SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2100559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
2300223	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9182	SAL	220,368	-	-	-	220,368
										OPE	127,575	-	-	-	127,575
2300226	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
2300228	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
2300229	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
2300230	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
2300429	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
2500226	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
2500227	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
2500231	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII	38X	PF	1	1.00	24	5	13873	SAL	332,952	-	-	-	332,952
										OPE	170,133	-	-	-	170,133
2500240	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	6	6896	SAL	165,504	-	-	-	165,504
										OPE	106,837	-	-	-	106,837
2500241	MNSN Z7519 AF	CLINICAL DIRECTOR	52	PF	1	1.00	24	5	26874	SAL	644,976	-	-	-	644,976
										OPE	269,863	-	-	-	269,863
2500242	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII	38X	PF	1	1.00	24	5	13873	SAL	332,952	-	-	-	332,952
										OPE	170,133	-	-	-	170,133
2500249	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548

PIC100 - Position Budget Report

Medical Services Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5000610	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	132,102	-	-	-	132,102
5000614	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII 38X	38X	PF	1	1.00	24	11	18575	SAL	445,800	-	-	-	445,800
										OPE	207,721	-	-	-	207,721
6000652	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
6000864	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
6024003	MMS X7861 CP	HEALTH CARE SERVICES (ODOC) ADMII 40X	40X	PF	1	1.00	24	11	20409	SAL	489,816	-	-	-	489,816
										OPE	221,453	-	-	-	221,453
8700505	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
8901163	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI 35X	35X	PF	1	1.00	24	11	17035	SAL	408,840	-	-	-	408,840
										OPE	196,189	-	-	-	196,189
8907006	MNSN Z7519 AF	CLINICAL DIRECTOR	52	PF	1	1.00	24	5	26874	SAL	644,976	-	-	-	644,976
										OPE	269,863	-	-	-	269,863
8907008	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
8911001	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII 38X	38X	PF	1	1.00	24	11	18575	SAL	445,800	-	-	-	445,800
										OPE	207,721	-	-	-	207,721
8911107	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	11711	SAL	281,064	-	-	-	281,064
										OPE	150,519	-	-	-	150,519
9500180	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											12,416,208	-	-	-	12,416,208
Total OPE											6,521,014	-	-	-	6,521,014
Total Personal Services					43	43.00					18,937,222	-	-	-	18,937,222

PIC100 - Position Budget Report

Medical Services PRCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-23-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100120	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.97	23.23	11	12997	SAL	301,920	-	-	-	301,920
										OPE	158,403	-	-	-	158,403
0100555	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	142,209	-	-	-	142,209
0300050	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0300055	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	5549	SAL	66,588	-	-	-	66,588
										OPE	47,309	-	-	-	47,309
2500243	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
8911004	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
Total Salary											1,588,884	-	-	-	1,588,884
Total OPE											843,531	-	-	-	843,531
Total Personal Services					6	5.47					2,432,415	-	-	-	2,432,415

PIC100 - Position Budget Report

Medical Services CRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-26-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100105	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
0300018	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0300950	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0300955	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
2500244	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
6130006	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
8911009	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8911010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8911011	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9500324	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
9512406	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702552	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	8	13478	SAL	323,472	-	-	-	323,472
										OPE	166,550	-	-	-	166,550
Total Salary											3,949,512	-	-	-	3,949,512
Total OPE											1,998,515	-	-	-	1,998,515
Total Personal Services					12	12.00					5,948,027	-	-	-	5,948,027

PIC100 - Position Budget Report

Medical Services OSP

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002008	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5307	SAL	127,368	-	-	-	127,368
										OPE	92,422	-	-	-	92,422
0008101	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
0021001	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	109,931	-	-	-	109,931
0100497	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0300949	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0300966	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0300967	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0300971	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	9	7310	SAL	175,440	-	-	-	175,440
										OPE	110,593	-	-	-	110,593
0500539	CP C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14633	SAL	351,192	-	-	-	351,192
										OPE	177,028	-	-	-	177,028
0900493	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0900553	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.70	16.8	8	11309	SAL	189,991	-	-	-	189,991
										OPE	103,179	-	-	-	103,179
0900554	CP C6388 AP	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
1100486	CP C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14633	SAL	351,192	-	-	-	351,192
										OPE	177,028	-	-	-	177,028
1500170	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
1500171	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
1500172	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928

PIC100 - Position Budget Report

Medical Services OSP

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500173	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.44	10.56	8	11309	OPE	162,186	-	-	-	162,186
										SAL	119,423	-	-	-	119,423
1500215	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	65,435	-	-	-	65,435
										SAL	311,928	-	-	-	311,928
1500216	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.72	17.28	11	12997	OPE	162,186	-	-	-	162,186
										SAL	224,588	-	-	-	224,588
1500220	CP C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	5550	OPE	118,102	-	-	-	118,102
										SAL	66,600	-	-	-	66,600
1700225	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	10	7668	OPE	47,314	-	-	-	47,314
										SAL	184,032	-	-	-	184,032
2100560	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	113,841	-	-	-	113,841
										SAL	311,928	-	-	-	311,928
2100561	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
2300231	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	8	26988	OPE	162,186	-	-	-	162,186
										SAL	647,712	-	-	-	647,712
6000827	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA 35X	35X	PF	1	1.00	24	10	16526	OPE	270,717	-	-	-	270,717
										SAL	396,624	-	-	-	396,624
6000865	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	192,378	-	-	-	192,378
										SAL	311,928	-	-	-	311,928
6000866	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	10	7668	OPE	162,186	-	-	-	162,186
										SAL	184,032	-	-	-	184,032
6023001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	OPE	113,841	-	-	-	113,841
										SAL	297,816	-	-	-	297,816
6023006	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	156,851	-	-	-	156,851
										SAL	311,928	-	-	-	311,928
6023010	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
6023011	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	OPE	162,186	-	-	-	162,186
										SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872

PIC100 - Position Budget Report

Medical Services OSP

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6023107	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
6023108	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
6024002	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
6025001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
6130003	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6130004	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6130005	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	10	7668	SAL	184,032	-	-	-	184,032
										OPE	113,841	-	-	-	113,841
6130204	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8700514	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
8700517	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	5078	SAL	121,872	-	-	-	121,872
										OPE	90,344	-	-	-	90,344
8900642	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
8900643	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8900644	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8900645	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8900646	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8911008	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416

PIC100 - Position Budget Report

Medical Services OSP

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	146,872	-	-	-	146,872
9300064	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9500176	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9500184	CP C6388 AP	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	8	5822	SAL	139,728	-	-	-	139,728
										OPE	97,094	-	-	-	97,094
9500487	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
9500488	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
9500489	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
9512321	CP C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	8	6645	SAL	159,480	-	-	-	159,480
										OPE	104,560	-	-	-	104,560
9512426	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
9700939	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
9702567	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702568	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702570	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
9702572	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
Total Salary											17,207,594	-	-	-	17,207,594
Total OPE											9,019,911	-	-	-	9,019,911
Total Personal Services					60	58.36					26,227,505	-	-	-	26,227,505

PIC100 - Position Budget Report

Medical Services WCCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-35-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500226	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500227	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0500228	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500230	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0500231	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0500237	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2500245	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
9902440	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
Total Salary											2,771,976	-	-	-	2,771,976
Total OPE											1,376,297	-	-	-	1,376,297
Total Personal Services					8	8.00					4,148,273	-	-	-	4,148,273

PIC100 - Position Budget Report

Medical Services OSCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-40-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100084	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PP	1	0.98	23.53	6	6099	SAL	143,509	-	-	-	143,509
										OPE	98,523	-	-	-	98,523
0100104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0100115	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	137,764	-	-	-	137,764
0500225	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0500238	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
0900495	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0900541	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.97	23.23	10	12409	SAL	288,261	-	-	-	288,261
										OPE	153,240	-	-	-	153,240
2500225	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
2700219	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
2700220	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
2700221	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
2700222	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
5000611	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	11	17332	SAL	415,968	-	-	-	415,968
										OPE	198,413	-	-	-	198,413
6000881	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
6023007	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
6130201	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584

PIC100 - Position Budget Report

Medical Services OSCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-40-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6130202	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	OPE	110,647	-	-	-	110,647	
										SAL	175,584	-	-	-	175,584	
6140201	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	110,647	-	-	-	110,647	
										SAL	311,928	-	-	-	311,928	
8900124	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	162,186	-	-	-	162,186	
										SAL	377,952	-	-	-	377,952	
8900647	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	186,552	-	-	-	186,552	
										SAL	311,928	-	-	-	311,928	
8901100	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186	
										SAL	311,928	-	-	-	311,928	
9103006	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	10	7662	OPE	162,186	-	-	-	162,186	
										SAL	183,888	-	-	-	183,888	
9512402	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	113,787	-	-	-	113,787	
										SAL	311,928	-	-	-	311,928	
9512404	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	8	5823	OPE	162,186	-	-	-	162,186	
										SAL	139,752	-	-	-	139,752	
9700940	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	29755	OPE	97,103	-	-	-	97,103	
										SAL	714,120	-	-	-	714,120	
											OPE	291,437	-	-	-	291,437
Total Salary												7,364,050	-	-	-	7,364,050
Total OPE												3,838,933	-	-	-	3,838,933
Total Personal Services					25	24.95						11,202,983	-	-	-	11,202,983

PIC100 - Position Budget Report

Medical Services TRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-45-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008009	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100108	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0300964	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0300972	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0500244	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
0700164	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0710000	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	6	5977	SAL	143,448	-	-	-	143,448
										OPE	98,501	-	-	-	98,501
0900494	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0900550	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0900551	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0900552	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
1700219	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
2100548	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
2100549	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
2100550	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
2300152	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808

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PIC100 - Position Budget Report

Medical Services TRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-45-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500221	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	14119	OPE	302,571	-	-	-	302,571
										SAL	338,856	-	-	-	338,856
										OPE	172,364	-	-	-	172,364
2500229	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	5069	SAL	121,656	-	-	-	121,656
										OPE	90,264	-	-	-	90,264
9512314	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512326	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9512330	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
9512427	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
9702511	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9712042	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9712043	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902426	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA 35X	PF	1	1.00	24	11	17332		SAL	415,968	-	-	-	415,968
										OPE	198,413	-	-	-	198,413
9902427	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
9902428	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
9902429	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
9902430	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
9902432	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404

PIC100 - Position Budget Report

Medical Services TRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-45-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902433	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902437	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9902442	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	142,209	-	-	-	142,209
9902444	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902445	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.80	19.2	8	11309	SAL	217,133	-	-	-	217,133
										OPE	118,974	-	-	-	118,974
9902448	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.64	15.36	8	11309	SAL	173,706	-	-	-	173,706
										OPE	95,180	-	-	-	95,180
9902450	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
9902451	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
9902452	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902454	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902456	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902457	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902458	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
Total Salary											12,776,327	-	-	-	12,776,327
Total OPE											6,700,954	-	-	-	6,700,954
Total Personal Services					44	43.44					19,477,281	-	-	-	19,477,281

PIC100 - Position Budget Report

Medical Services CCCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100078	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0100080	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0100087	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
0100097	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0100099	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
0100109	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0100110	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0100111	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0100112	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0100114	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0100118	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0100119	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0100121	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0100122	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0100123	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9834	SAL	236,016	-	-	-	236,016
										OPE	133,491	-	-	-	133,491
0100496	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928

PIC100 - Position Budget Report

Medical Services CCCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300958	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.42	10	8	11309	OPE	162,186	-	-	-	162,186
										SAL	113,090	-	-	-	113,090
										OPE	61,196	-	-	-	61,196
0300959	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
0300960	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0500011	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500012	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0500013	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
0500014	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500015	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0500019	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700730	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700731	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700733	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
1100471	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
1100490	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186

PIC100 - Position Budget Report

Medical Services CCCF

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-55-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1100491	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
1100494	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
1100498	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
1900299	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
1900300	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
1900301	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1900302	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
1900303	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
1900304	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1900305	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	7	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
1900306	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1900307	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
1900308	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
1900357	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
2100558	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	137,764	-	-	-	137,764
2500233	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952

PIC100 - Position Budget Report

Medical Services CCCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6000879	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	OPE	186,552	-	-	-	186,552	
										SAL	175,584	-	-	-	175,584	
8900586	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	110,647	-	-	-	110,647	
										SAL	311,928	-	-	-	311,928	
8911012	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	OPE	162,186	-	-	-	162,186	
										SAL	175,584	-	-	-	175,584	
9500331	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	OPE	110,647	-	-	-	110,647	
										SAL	139,752	-	-	-	139,752	
9512429	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PP	1	0.50	12	11	31242	OPE	97,103	-	-	-	97,103	
										SAL	374,904	-	-	-	374,904	
9512431	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	OPE	163,463	-	-	-	163,463	
										SAL	354,960	-	-	-	354,960	
9702559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	178,452	-	-	-	178,452	
										SAL	311,928	-	-	-	311,928	
9912064	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA 35X	35X	PF	1	1.00	24	11	17332	OPE	162,186	-	-	-	162,186	
										SAL	415,968	-	-	-	415,968	
											OPE	198,413	-	-	-	198,413
Total Salary												14,889,674	-	-	-	14,889,674
Total OPE												7,960,618	-	-	-	7,960,618
Total Personal Services					55	53.92						22,850,292	-	-	-	22,850,292

PIC100 - Position Budget Report

Medical Services CCCF Intake

2027-29 Biennium

Cross Reference Number: 29100-010-01-58-00000

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
0100076	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0100077	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0100079	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0100083	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0100126	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	5069	SAL	121,656	-	-	-	121,656
										OPE	90,264	-	-	-	90,264
0500016	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	137,764	-	-	-	137,764
0500017	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0900548	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0900549	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
6130001	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
8913014	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9834	SAL	236,016	-	-	-	236,016
										OPE	133,491	-	-	-	133,491
8913017	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9512433	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	14119	SAL	338,856	-	-	-	338,856
										OPE	172,364	-	-	-	172,364
9702557	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702563	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
Total Salary											3,750,888	-	-	-	3,750,888

08/06/26

Page 361 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Medical Services CCCF Intake

2027-29 Biennium

Cross Reference Number: 29100-010-01-58-00000

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		
Total OPE											2,081,990	-	-	-	2,081,990		
Total Personal Services						15	15.00						5,832,878	-	-	-	5,832,878

PIC100 - Position Budget Report

Medical Services EOC

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100089	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100554	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
0300973	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	142,209	-	-	-	142,209
0300979	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0500233	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
1100469	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
1100496	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
1500212	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
2100555	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
2100556	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
2100557	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
6000650	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
6000651	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
6000653	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	137,764	-	-	-	137,764
6000654	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
6000655	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376

PIC100 - Position Budget Report

Medical Services EOCL

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	99,608	-	-	-	99,608
8703008	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
8703093	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
8900121	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8900122	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
8900123	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8900125	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8900666	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
8900667	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
8900668	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	137,764	-	-	-	137,764
8900669	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
8900670	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
8900671	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8901099	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
8919055	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	10	16526	SAL	396,624	-	-	-	396,624
										OPE	192,378	-	-	-	192,378
9512322	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539

PIC100 - Position Budget Report

Medical Services EOCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512428	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	302,571	-	-	-	302,571
9512432	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	8	13478	SAL	323,472	-	-	-	323,472
										OPE	166,550	-	-	-	166,550
9702553	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
9702560	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702569	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9902536	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
Total Salary											10,716,648	-	-	-	10,716,648
Total OPE											5,661,003	-	-	-	5,661,003
Total Personal Services					37	37.00					16,377,651	-	-	-	16,377,651

PIC100 - Position Budget Report

Medical Services DRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-65-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100098	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	8	13478	SAL	323,472	-	-	-	323,472
										OPE	166,550	-	-	-	166,550
0500481	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA 35X	35X	PF	1	1.00	24	11	17332	SAL	415,968	-	-	-	415,968
										OPE	198,413	-	-	-	198,413
0700136	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	7304	SAL	175,296	-	-	-	175,296
										OPE	110,539	-	-	-	110,539
0700140	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404
0700151	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700152	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700153	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700154	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700155	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700156	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700157	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700158	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
0700159	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	142,209	-	-	-	142,209
0700160	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
0700161	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700169	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928

PIC100 - Position Budget Report

Medical Services DRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-65-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700193	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	7	5549	OPE	162,186	-	-	-	162,186
										SAL	133,176	-	-	-	133,176
0700226	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	94,618	-	-	-	94,618
										SAL	377,952	-	-	-	377,952
0700234	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	OPE	186,552	-	-	-	186,552
										SAL	749,808	-	-	-	749,808
1100500	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	302,571	-	-	-	302,571
										SAL	311,928	-	-	-	311,928
1500210	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
2300148	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	OPE	162,186	-	-	-	162,186
										SAL	133,176	-	-	-	133,176
2300149	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	OPE	94,618	-	-	-	94,618
										SAL	133,176	-	-	-	133,176
2300150	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	8	5823	OPE	94,618	-	-	-	94,618
										SAL	139,752	-	-	-	139,752
2300151	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	9	7316	OPE	97,103	-	-	-	97,103
										SAL	175,584	-	-	-	175,584
2300153	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	6388	OPE	110,647	-	-	-	110,647
										SAL	153,312	-	-	-	153,312
2300154	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
2300155	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	OPE	102,228	-	-	-	102,228
										SAL	271,416	-	-	-	271,416
2300156	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9834	OPE	146,872	-	-	-	146,872
										SAL	236,016	-	-	-	236,016
2300157	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10795	OPE	133,491	-	-	-	133,491
										SAL	259,080	-	-	-	259,080
2300158	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	142,209	-	-	-	142,209
										SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186

PIC100 - Position Budget Report

Medical Services DRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-65-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300159	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9834	SAL	236,016	-	-	-	236,016
										OPE	133,491	-	-	-	133,491
2300160	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	SAL	284,328	-	-	-	284,328
										OPE	151,753	-	-	-	151,753
2500223	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.50	12	8	13478	SAL	161,736	-	-	-	161,736
										OPE	83,275	-	-	-	83,275
2700006	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	8	11309	SAL	33,927	-	-	-	33,927
										OPE	18,359	-	-	-	18,359
2700007	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	8	11309	SAL	33,927	-	-	-	33,927
										OPE	18,359	-	-	-	18,359
2700008	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	8	11309	SAL	33,927	-	-	-	33,927
										OPE	18,359	-	-	-	18,359
2700009	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	8	11309	SAL	33,927	-	-	-	33,927
										OPE	18,359	-	-	-	18,359
2700010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.12	2.76	8	11309	SAL	31,213	-	-	-	31,213
										OPE	17,334	-	-	-	17,334
2700011	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	0.13	3	11	31242	SAL	93,726	-	-	-	93,726
										OPE	40,963	-	-	-	40,963
2700012	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.13	3	7	5549	SAL	16,647	-	-	-	16,647
										OPE	11,827	-	-	-	11,827
2700013	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.13	3	7	6275	SAL	18,825	-	-	-	18,825
										OPE	12,650	-	-	-	12,650
2700014	MMS X6241 AP	NURSE MANAGER	36	PF	1	0.13	3	5	12342	SAL	37,026	-	-	-	37,026
										OPE	19,530	-	-	-	19,530
2700015	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	0.13	3	9	6099	SAL	18,297	-	-	-	18,297
										OPE	12,451	-	-	-	12,451
2700016	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PP	1	0.05	1.15	9	6099	SAL	7,014	-	-	-	7,014
										OPE	6,342	-	-	-	6,342
2700224	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	12342	SAL	296,208	-	-	-	296,208
										OPE	156,244	-	-	-	156,244
9702620	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808

PIC100 - Position Budget Report

Medical Services DRCI

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-65-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											302,571	-	-	-	302,571		
Total Salary											10,602,328	-	-	-	10,602,328		
Total OPE											5,584,594	-	-	-	5,584,594		
Total Personal Services											47	36.84	16,186,922	-	-	-	16,186,922

PIC100 - Position Budget Report

Medical Services SCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-70-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008202	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0500234	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.49	11.68	11	12997	SAL	151,805	-	-	-	151,805
										OPE	79,521	-	-	-	79,521
0900557	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
2500234	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	186,552	-	-	-	186,552
6130203	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9500326	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9500330	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512407	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512408	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
Total Salary											2,597,669	-	-	-	2,597,669
Total OPE											1,357,683	-	-	-	1,357,683
Total Personal Services					9	8.49					3,955,352	-	-	-	3,955,352

PIC100 - Position Budget Report

Medical Services SRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0300951	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0300980	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500229	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0500235	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700235	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	29755	SAL	714,120	-	-	-	714,120
										OPE	291,437	-	-	-	291,437
1100489	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	11309	SAL	271,416	-	-	-	271,416
										OPE	146,872	-	-	-	146,872
1700229	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1900392	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
2100546	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
2100547	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
2500222	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	14119	SAL	338,856	-	-	-	338,856
										OPE	172,364	-	-	-	172,364
2500228	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
2500230	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8700513	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
8700516	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8919056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312

PIC100 - Position Budget Report

Medical Services SRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8919058	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	102,228	-	-	-	102,228
										SAL	311,928	-	-	-	311,928
8919059	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	7316	OPE	162,186	-	-	-	162,186
										SAL	175,584	-	-	-	175,584
8919060	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	110,647	-	-	-	110,647
										SAL	311,928	-	-	-	311,928
8919061	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
8919062	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9300063	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9300065	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9500172	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9500173	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9500174	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9500175	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186
										SAL	311,928	-	-	-	311,928
9500181	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	OPE	162,186	-	-	-	162,186
										SAL	749,808	-	-	-	749,808
9500186	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	302,571	-	-	-	302,571
										SAL	377,952	-	-	-	377,952
9500187	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	11	17332	OPE	186,552	-	-	-	186,552
										SAL	415,968	-	-	-	415,968
9500328	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	198,413	-	-	-	198,413
										SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228

PIC100 - Position Budget Report

Medical Services SRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512311	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512312	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512313	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512315	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
9512316	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512319	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
9512323	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14790	SAL	354,960	-	-	-	354,960
										OPE	178,452	-	-	-	178,452
9512327	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512328	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9512329	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	SAL	297,816	-	-	-	297,816
										OPE	156,851	-	-	-	156,851
9702510	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702512	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702513	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702514	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
9702515	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14994	SAL	359,856	-	-	-	359,856
										OPE	180,302	-	-	-	180,302
9702518	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312

PIC100 - Position Budget Report

Medical Services SRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9702520	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228	
										SAL	153,312	-	-	-	153,312	
9702522	AH C7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	OPE	102,228	-	-	-	102,228	
										SAL	749,808	-	-	-	749,808	
9702528	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	302,571	-	-	-	302,571	
										SAL	311,928	-	-	-	311,928	
9702529	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186	
										SAL	311,928	-	-	-	311,928	
9702530	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	OPE	162,186	-	-	-	162,186	
										SAL	297,816	-	-	-	297,816	
9702531	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	12409	OPE	156,851	-	-	-	156,851	
										SAL	297,816	-	-	-	297,816	
9702532	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	156,851	-	-	-	156,851	
										SAL	297,816	-	-	-	297,816	
9702534	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186	
										SAL	311,928	-	-	-	311,928	
9702540	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186	
										SAL	311,928	-	-	-	311,928	
9702541	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186	
										SAL	311,928	-	-	-	311,928	
9702542	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	OPE	162,186	-	-	-	162,186	
										SAL	311,928	-	-	-	311,928	
9702545	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11847	OPE	162,186	-	-	-	162,186	
										SAL	284,328	-	-	-	284,328	
9702551	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	9	7316	OPE	151,753	-	-	-	151,753	
										SAL	175,584	-	-	-	175,584	
9909003	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	10	7974	OPE	110,647	-	-	-	110,647	
										SAL	191,376	-	-	-	191,376	
											OPE	116,617	-	-	-	116,617
Total Salary												18,466,392	-	-	-	18,466,392
Total OPE												9,604,454	-	-	-	9,604,454

PIC100 - Position Budget Report

Medical Services SRCI

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-80-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						61	61.00			28,070,846	-	-	-	28,070,846	

PIC100 - Position Budget Report

Dental Services Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700231	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
2300433	MMS X7335 AP	HEALTH POLICY AND PROGRAM MANAC 31X		PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
2300434	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2300435	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2300436	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2300438	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
6208001	MNSN Z7511 AF	SUPERVISING DENTIST A	34	PF	1	1.00	24	10	14287	SAL	342,888	-	-	-	342,888
										OPE	173,889	-	-	-	173,889
9512333	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.20	4.91	10	8042	SAL	39,486	-	-	-	39,486
										OPE	24,151	-	-	-	24,151
Total Salary											1,885,086	-	-	-	1,885,086
Total OPE											1,031,730	-	-	-	1,031,730
Total Personal Services					8	7.20					2,916,816	-	-	-	2,916,816

PIC100 - Position Budget Report

Dental Services PRCF

2027-29 Biennium

Cross Reference Number: 29100-010-02-23-00000

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
0300053	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	10	27068	SAL	324,816	-	-	-	324,816
										OPE	144,919	-	-	-	144,919
0500029	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
Total Salary											517,824	-	-	-	517,824
Total OPE											262,153	-	-	-	262,153
Total Personal Services					2	1.50					779,977	-	-	-	779,977

PIC100 - Position Budget Report

Dental Services CRCI

2027-29 Biennium

Cross Reference Number: 29100-010-02-26-00000

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
6211002	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	10	27068	SAL	324,816	-	-	-	324,816
										OPE	144,919	-	-	-	144,919
9103002	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
Total Salary											517,824	-	-	-	517,824
Total OPE											262,153	-	-	-	262,153
Total Personal Services					2	1.50					779,977	-	-	-	779,977

PIC100 - Position Budget Report

Dental Services OSP

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-30-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700226	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8003	SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
2100552	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
6201001	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8003	SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
6201002	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8003	SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
6201003	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8003	SAL	192,072	-	-	-	192,072
										OPE	116,880	-	-	-	116,880
6211001	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
6211201	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
9700938	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
Total Salary											2,910,192	-	-	-	2,910,192
Total OPE											1,398,705	-	-	-	1,398,705
Total Personal Services					8	8.00					4,308,897	-	-	-	4,308,897

PIC100 - Position Budget Report

Dental Services WCCF

2027-29 Biennium

Cross Reference Number: 29100-010-02-35-00000

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
1500208	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.50	12	8	7330	SAL	87,960	-	-	-	87,960
										OPE	55,388	-	-	-	55,388
2100564	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
Total Salary											737,592	-	-	-	737,592
Total OPE											326,705	-	-	-	326,705
Total Personal Services					2	1.50					1,064,297	-	-	-	1,064,297

PIC100 - Position Budget Report

Dental Services OSCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-40-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100086	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0100102	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0300054	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.50	12	9	7678	SAL	92,136	-	-	-	92,136
										OPE	56,966	-	-	-	56,966
2300432	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
9103005	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	6	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
Total Salary											1,784,088	-	-	-	1,784,088
Total OPE											836,590	-	-	-	836,590
Total Personal Services					5	4.50					2,620,678	-	-	-	2,620,678

PIC100 - Position Budget Report

Dental Services TRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-45-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500022	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0500240	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0500241	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
1700230	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
2300431	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300437	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X		PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	116,708	-	-	-	116,708
9902441	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9902446	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
Total Salary											2,518,464	-	-	-	2,518,464
Total OPE											1,269,154	-	-	-	1,269,154
Total Personal Services					8	8.00					3,787,618	-	-	-	3,787,618

PIC100 - Position Budget Report

Dental Services CCCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-55-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100085	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0100103	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0100125	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0100127	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0500020	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0500024	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
0500025	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0500026	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0500239	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
9103001	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
Total Salary											3,291,216	-	-	-	3,291,216
Total OPE											1,631,287	-	-	-	1,631,287
Total Personal Services					10	10.00					4,922,503	-	-	-	4,922,503

PIC100 - Position Budget Report

Dental Services EOCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500021	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0500028	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0900559	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	10	27068	SAL	324,816	-	-	-	324,816
										OPE	144,919	-	-	-	144,919
8900127	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
8900128	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9103003	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.93	22.3	10	8042	SAL	179,337	-	-	-	179,337
										OPE	110,221	-	-	-	110,221
Total Salary											2,189,433	-	-	-	2,189,433
Total OPE											1,032,242	-	-	-	1,032,242
Total Personal Services					6	5.43					3,221,675	-	-	-	3,221,675

PIC100 - Position Budget Report

Dental Services DRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-65-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700201	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0700205	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0700222	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
2700018	AE U7510 AP	DENTIST	47S	PF	1	0.13	3	10	27068	SAL	81,204	-	-	-	81,204
										OPE	36,230	-	-	-	36,230
2700019	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	0.13	3	7	9254	SAL	27,762	-	-	-	27,762
										OPE	16,029	-	-	-	16,029
2700020	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	0.13	3	9	7678	SAL	23,034	-	-	-	23,034
										OPE	14,242	-	-	-	14,242
Total Salary											1,167,648	-	-	-	1,167,648
Total OPE											572,286	-	-	-	572,286
Total Personal Services					6	3.39					1,739,934	-	-	-	1,739,934

PIC100 - Position Budget Report

Dental Services SCI

2027-29 Biennium

Cross Reference Number: 29100-010-02-70-00000

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
0700200	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
6212001	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
9909004	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
Total Salary											1,110,552	-	-	-	1,110,552
Total OPE											534,099	-	-	-	534,099
Total Personal Services					3	3.00					1,644,651	-	-	-	1,644,651

PIC100 - Position Budget Report

Dental Services SRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500023	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
0500027	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
0700204	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
1500209	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
2100563	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
2300430	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9500217	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
9512334	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
9702547	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	10	27068	SAL	649,632	-	-	-	649,632
										OPE	271,317	-	-	-	271,317
9702549	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	6	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
Total Salary											3,303,048	-	-	-	3,303,048
Total OPE											1,635,760	-	-	-	1,635,760
Total Personal Services					10	10.00					4,938,808	-	-	-	4,938,808

PIC100 - Position Budget Report

BHS Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500626	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700039	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	11	12997	SAL	311,928	-	-	-	311,928
										OPE	162,186	-	-	-	162,186
0700232	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	35X	PF	1	1.00	24	11	17035	SAL	408,840	-	-	-	408,840
										OPE	196,189	-	-	-	196,189
1500122	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	35X	PF	1	1.00	24	11	17035	SAL	408,840	-	-	-	408,840
										OPE	196,189	-	-	-	196,189
1700221	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	35X	PF	1	1.00	24	11	17035	SAL	408,840	-	-	-	408,840
										OPE	196,189	-	-	-	196,189
2300321	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
2300402	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	10	14751	SAL	354,024	-	-	-	354,024
										OPE	178,098	-	-	-	178,098
2500239	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	11	14027	SAL	336,648	-	-	-	336,648
										OPE	171,531	-	-	-	171,531
2500248	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	146,056	-	-	-	146,056
8900424	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
9500480	MMS X7062 FP	BEHAVIORAL HEALTH (ODOC) ADMINIS1	38X	PF	1	1.00	24	5	14751	SAL	354,024	-	-	-	354,024
										OPE	178,098	-	-	-	178,098
9500481	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											3,578,208	-	-	-	3,578,208
Total OPE											1,876,001	-	-	-	1,876,001
Total Personal Services					12	12.00					5,454,209	-	-	-	5,454,209

PIC100 - Position Budget Report

BHS PRCF

2027-29 Biennium

Cross Reference Number: 29100-010-05-23-00000

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
0700211	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
Total Salary											280,704	-	-	-	280,704
Total OPE											150,383	-	-	-	150,383
Total Personal Services					1	1.00					431,087	-	-	-	431,087

PIC100 - Position Budget Report

BHS CRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-26-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700229	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGER	31X	PF	1	1.00	24	8	12151	SAL	291,624	-	-	-	291,624
										OPE	154,510	-	-	-	154,510
0900562	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9500471	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	8	10660	SAL	255,840	-	-	-	255,840
										OPE	140,984	-	-	-	140,984
9500479	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	5549	SAL	66,588	-	-	-	66,588
										OPE	47,309	-	-	-	47,309
9512337	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
Total Salary											1,266,708	-	-	-	1,266,708
Total OPE											677,866	-	-	-	677,866
Total Personal Services					5	4.50					1,944,574	-	-	-	1,944,574

PIC100 - Position Budget Report

BHS OSP

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-30-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	6388	SAL	76,656	-	-	-	76,656
										OPE	51,115	-	-	-	51,115
0700044	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700059	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700212	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9207	SAL	220,968	-	-	-	220,968
										OPE	127,803	-	-	-	127,803
0900588	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
1900374	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
1900376	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1900378	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	4	8844	SAL	212,256	-	-	-	212,256
										OPE	124,510	-	-	-	124,510
1900379	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
1900400	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10113	SAL	242,712	-	-	-	242,712
										OPE	136,022	-	-	-	136,022
2500246	MMS X7704 AP	TREATMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
9500474	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9500475	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9500478	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9512437	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
9702574	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952

08/06/26
7:30 AM

PIC100 - Position Budget Report

BHS OSP

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											184,680	-	-	-	184,680		
Total Salary											4,239,432	-	-	-	4,239,432		
Total OPE											2,288,215	-	-	-	2,288,215		
Total Personal Services						16	15.50						6,527,647	-	-	-	6,527,647

PIC100 - Position Budget Report

BHS OSP MHI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-37-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700037	AH C7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	314,290	-	-	-	314,290
0700055	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1500121	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
1700426	AH C7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	280,826	-	-	-	280,826
1900365	CP C6294 AP	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	10	14042	SAL	337,008	-	-	-	337,008
										OPE	171,666	-	-	-	171,666
1900380	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
9500485	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
9712056	AH C7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	314,290	-	-	-	314,290
Total Salary											3,802,128	-	-	-	3,802,128
Total OPE											1,715,469	-	-	-	1,715,469
Total Personal Services					8	8.00					5,517,597	-	-	-	5,517,597

PIC100 - Position Budget Report

BHS OSP ICH

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-38-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700042	AH C7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	31244	SAL	749,856	-	-	-	749,856
										OPE	302,586	-	-	-	302,586
0700051	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	4	8844	SAL	212,256	-	-	-	212,256
										OPE	124,510	-	-	-	124,510
0700052	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
0700053	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9207	SAL	220,968	-	-	-	220,968
										OPE	127,803	-	-	-	127,803
0700054	CP C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	26Y	PF	1	1.00	24	8	9651	SAL	231,624	-	-	-	231,624
										OPE	131,830	-	-	-	131,830
0700063	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5550	SAL	133,200	-	-	-	133,200
										OPE	94,627	-	-	-	94,627
0700209	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10113	SAL	242,712	-	-	-	242,712
										OPE	136,022	-	-	-	136,022
0700210	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9207	SAL	220,968	-	-	-	220,968
										OPE	127,803	-	-	-	127,803
0700217	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700230	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
1500123	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	11	14027	SAL	336,648	-	-	-	336,648
										OPE	171,531	-	-	-	171,531
1500217	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
1500218	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6089	SAL	146,136	-	-	-	146,136
										OPE	99,516	-	-	-	99,516
1500219	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5550	SAL	133,200	-	-	-	133,200
										OPE	94,627	-	-	-	94,627
1500221	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10113	SAL	242,712	-	-	-	242,712
										OPE	136,022	-	-	-	136,022
1500222	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432

**08/06/26
7:30 AM**

PIC100 - Position Budget Report

BHS OSP ICH

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-38-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	149,903	-	-	-	149,903
1500223	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	8	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
1700428	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1700429	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1900393	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1900396	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	4	8844	SAL	212,256	-	-	-	212,256
										OPE	124,510	-	-	-	124,510
1900397	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	8	10597	SAL	254,328	-	-	-	254,328
										OPE	140,413	-	-	-	140,413
8913095	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9207	SAL	220,968	-	-	-	220,968
										OPE	127,803	-	-	-	127,803
9500486	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
9500490	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5550	SAL	133,200	-	-	-	133,200
										OPE	94,627	-	-	-	94,627
Total Salary											6,427,464	-	-	-	6,427,464
Total OPE											3,511,180	-	-	-	3,511,180
Total Personal Services					25	25.00					9,938,644	-	-	-	9,938,644

PIC100 - Position Budget Report

BHS OSP BHU

2027-29 Biennium

Cross Reference Number: 29100-010-05-39-00000

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
2700225	CP C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	26Y	PF	1	1.00	24	9	10113	SAL	242,712	-	-	-	242,712
										OPE	136,022	-	-	-	136,022
2700226	CP C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	26Y	PF	1	1.00	24	6	8844	SAL	212,256	-	-	-	212,256
										OPE	124,510	-	-	-	124,510
Total Salary											454,968	-	-	-	454,968
Total OPE											260,532	-	-	-	260,532
Total Personal Services					2	2.00					715,500	-	-	-	715,500

PIC100 - Position Budget Report

BHS OSCI

2027-29 Biennium

Cross Reference Number: 29100-010-05-40-00000

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
0117003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0500122	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700058	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1900405	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
2700223	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
6024201	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
9500472	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9500476	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
Total Salary											2,292,552	-	-	-	2,292,552
Total OPE											1,220,411	-	-	-	1,220,411
Total Personal Services					8	8.00					3,512,963	-	-	-	3,512,963

PIC100 - Position Budget Report

BHS TRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-45-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100504	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700046	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
0700065	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
0700145	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0700213	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
0700214	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700218	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	4	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
0900589	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	14796	SAL	355,104	-	-	-	355,104
										OPE	178,505	-	-	-	178,505
0900592	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1500211	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9512444	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404
Total Salary											2,662,512	-	-	-	2,662,512
Total OPE											1,493,279	-	-	-	1,493,279
Total Personal Services					11	11.00					4,155,791	-	-	-	4,155,791

PIC100 - Position Budget Report

BHS CCCF Medium

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-55-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100139	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
0100493	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER	33X	PF	1	1.00	24	10	14751	SAL	354,024	-	-	-	354,024
										OPE	178,098	-	-	-	178,098
0100502	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
0100507	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	145,575	-	-	-	145,575
0700043	AH C7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	314,290	-	-	-	314,290
0700056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	5305	SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404
0700061	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700064	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700735	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
0900561	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
0900564	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
1100485	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	145,575	-	-	-	145,575
1900359	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	10	14112	SAL	338,688	-	-	-	338,688
										OPE	172,302	-	-	-	172,302
1900362	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	8	12864	SAL	308,736	-	-	-	308,736
										OPE	160,979	-	-	-	160,979
1900381	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1900383	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704

PIC100 - Position Budget Report

BHS CCCF Medium

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-55-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700227	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	6	9705	OPE	150,383	-	-	-	150,383
										SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
2700228	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	145,575	-	-	-	145,575
										Total Salary					5,291,808
Total OPE					2,769,288	-	-	-	2,769,288						
Total Personal Services					18	18.00	8,061,096					-	-	-	8,061,096

PIC100 - Position Budget Report

BHS CCCF Minimum

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-56-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100503	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
0117002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0500030	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
0700048	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700057	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
0700062	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1900366	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	8	12864	SAL	308,736	-	-	-	308,736
										OPE	160,979	-	-	-	160,979
1900384	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
Total Salary											2,284,080	-	-	-	2,284,080
Total OPE											1,217,209	-	-	-	1,217,209
Total Personal Services					8	8.00					3,501,289	-	-	-	3,501,289

PIC100 - Position Budget Report

BHS CCCF Intake Center

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-58-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100138	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0500031	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
0700047	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	6	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
0700060	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700188	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
0700734	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0900512	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1500124	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1900361	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	10	14112	SAL	338,688	-	-	-	338,688
										OPE	172,302	-	-	-	172,302
1900382	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	6	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
9500473	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	8	10660	SAL	255,840	-	-	-	255,840
										OPE	140,984	-	-	-	140,984
9702565	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
Total Salary											3,452,376	-	-	-	3,452,376
Total OPE											1,835,736	-	-	-	1,835,736
Total Personal Services					12	12.00					5,288,112	-	-	-	5,288,112

PIC100 - Position Budget Report

BHS EOCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-60-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0117001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700049	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700066	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700067	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
0700068	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
1700216	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
1900398	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1900399	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
9103007	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	14796	SAL	355,104	-	-	-	355,104
										OPE	178,505	-	-	-	178,505
9512338	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	14796	SAL	355,104	-	-	-	355,104
										OPE	178,505	-	-	-	178,505
9512438	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
Total Salary											2,955,240	-	-	-	2,955,240
Total OPE											1,603,930	-	-	-	1,603,930
Total Personal Services					11	11.00					4,559,170	-	-	-	4,559,170

PIC100 - Position Budget Report

Behavioral Health Services - DRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-66-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700138	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0700189	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
0700216	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700231	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
0900556	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
0900565	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0900591	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1900402	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10113	SAL	242,712	-	-	-	242,712
										OPE	136,022	-	-	-	136,022
1900403	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
2700017	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	0.13	3	7	10175	SAL	30,525	-	-	-	30,525
										OPE	17,073	-	-	-	17,073
Total Salary											2,657,037	-	-	-	2,657,037
Total OPE											1,407,803	-	-	-	1,407,803
Total Personal Services					10	9.13					4,064,840	-	-	-	4,064,840

PIC100 - Position Budget Report

BHS SRCI

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-80-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700038	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
0700069	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0700070	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	8	10660	SAL	255,840	-	-	-	255,840
										OPE	140,984	-	-	-	140,984
0700071	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0700073	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0900566	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
0900593	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
1100488	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	4	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
1500214	AH C7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	314,290	-	-	-	314,290
1900360	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	10	14112	SAL	338,688	-	-	-	338,688
										OPE	172,302	-	-	-	172,302
1900372	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
1900373	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	10	15498	SAL	371,952	-	-	-	371,952
										OPE	184,680	-	-	-	184,680
1900390	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
1900391	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9207	SAL	220,968	-	-	-	220,968
										OPE	127,803	-	-	-	127,803
1900394	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11643	SAL	279,432	-	-	-	279,432
										OPE	149,903	-	-	-	149,903
2500232	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976

PIC100 - Position Budget Report

BHS SRCI

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-80-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500238	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER 1	33X	PF	1	1.00	24	11	15499	OPE	184,688	-	-	-	184,688
										SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
2500247	MMS X7704 AP	TREATMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	167,884	-	-	-	167,884
										SAL	153,312	-	-	-	153,312
9500483	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
9512336	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER 1	33X	PF	1	1.00	24	11	15499	SAL	371,976	-	-	-	371,976
										OPE	184,688	-	-	-	184,688
										SAL	222,096	-	-	-	222,096
9512439	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	5	9254	OPE	128,229	-	-	-	128,229
										SAL	255,840	-	-	-	255,840
										OPE	140,984	-	-	-	140,984
9512440	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	8	10660	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
										SAL	280,704	-	-	-	280,704
9702577	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	OPE	150,383	-	-	-	150,383
										SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
9702578	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	10	11696	SAL	280,704	-	-	-	280,704
										OPE	150,383	-	-	-	150,383
										SAL	153,312	-	-	-	153,312
9702580	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	127,320	-	-	-	127,320
										OPE	92,404	-	-	-	92,404
Total Salary											7,555,392	-	-	-	7,555,392
Total OPE											3,978,550	-	-	-	3,978,550
Total Personal Services					26	26.00					11,533,942	-	-	-	11,533,942

PIC100 - Position Budget Report

A&D Treatment

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-010-07-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700736	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	9	12747	SAL	305,928	-	-	-	305,928
										OPE	159,918	-	-	-	159,918
1900377	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	4	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
1900385	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	9	11166	SAL	267,984	-	-	-	267,984
										OPE	145,575	-	-	-	145,575
2300241	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
2300242	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	6	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
2300243	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	4	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
2300244	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
2300245	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300246	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300247	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
2300248	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
2300297	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300298	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300299	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
2300300	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
2300301	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984

PIC100 - Position Budget Report

A&D Treatment

**2027-29 Biennium
Budget Preparation**

Cross Reference Number: 29100-010-07-01-00000

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300302	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	4	8040	OPE	136,503	-	-	-	136,503
										SAL	192,960	-	-	-	192,960
2300303	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	117,216	-	-	-	117,216
										SAL	255,552	-	-	-	255,552
2300304	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	9	10166	OPE	140,876	-	-	-	140,876
										SAL	243,984	-	-	-	243,984
2300305	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	136,503	-	-	-	136,503
										SAL	255,552	-	-	-	255,552
2300306	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	7	9254	OPE	140,876	-	-	-	140,876
										SAL	222,096	-	-	-	222,096
2300307	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	128,229	-	-	-	128,229
										SAL	255,552	-	-	-	255,552
2300308	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876
										SAL	255,552	-	-	-	255,552
2300309	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	7	9254	OPE	140,876	-	-	-	140,876
										SAL	222,096	-	-	-	222,096
2300310	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	7	9254	OPE	128,229	-	-	-	128,229
										SAL	222,096	-	-	-	222,096
2300311	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	9	10166	OPE	128,229	-	-	-	128,229
										SAL	243,984	-	-	-	243,984
2300312	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	136,503	-	-	-	136,503
										SAL	255,552	-	-	-	255,552
2300328	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	OPE	140,876	-	-	-	140,876
										SAL	153,312	-	-	-	153,312
2300403	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	102,228	-	-	-	102,228
										SAL	255,552	-	-	-	255,552
2300404	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	8	9705	OPE	140,876	-	-	-	140,876
										SAL	232,920	-	-	-	232,920
2300405	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	OPE	132,321	-	-	-	132,321
										SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876

PIC100 - Position Budget Report

A&D Treatment

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-07-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300406	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300407	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
2300408	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
2300409	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
2300410	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
2300411	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
2300412	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
2300413	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300415	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
8700518	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	11	14027	SAL	336,648	-	-	-	336,648
										OPE	171,531	-	-	-	171,531
9702576	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	28Q	PF	1	1.00	24	7	10175	SAL	244,200	-	-	-	244,200
										OPE	136,585	-	-	-	136,585
Total Salary											9,839,784	-	-	-	9,839,784
Total OPE											5,579,076	-	-	-	5,579,076
Total Personal Services					42	42.00					15,418,860	-	-	-	15,418,860

PIC100 - Position Budget Report

Pharmacy & Medical Stores

2027-29 Biennium

Cross Reference Number: 29100-010-08-01-00000

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
0100091	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100101	AAON C6263 AF	PHARMACIST 2	39T	PF	1	1.00	24	10	19596	SAL	470,304	-	-	-	470,304
										OPE	215,365	-	-	-	215,365
0300948	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700139	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700148	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7678	SAL	184,272	-	-	-	184,272
										OPE	113,932	-	-	-	113,932
0700150	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
0700190	AAON C6263 AF	PHARMACIST 2	39T	PF	1	1.00	24	10	19596	SAL	470,304	-	-	-	470,304
										OPE	215,365	-	-	-	215,365
0700196	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PP	1	0.34	8.2	9	6099	SAL	50,012	-	-	-	50,012
										OPE	35,509	-	-	-	35,509
0700198	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
2100562	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X	PF	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	141,094	-	-	-	141,094
2300344	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	10	22119	SAL	530,856	-	-	-	530,856
										OPE	234,258	-	-	-	234,258
2300345	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	10	20076	SAL	481,824	-	-	-	481,824
										OPE	218,960	-	-	-	218,960
2300346	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	SAL	428,400	-	-	-	428,400
										OPE	202,292	-	-	-	202,292
2300347	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	SAL	428,400	-	-	-	428,400
										OPE	202,292	-	-	-	202,292
2500235	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	10	20076	SAL	481,824	-	-	-	481,824
										OPE	218,960	-	-	-	218,960
2500236	AAON C6263 AF	PHARMACIST 2	39T	PF	1	1.00	24	5	15517	SAL	372,408	-	-	-	372,408

08/06/26

Page 410 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Pharmacy & Medical Stores

2027-29 Biennium

Cross Reference Number: 29100-010-08-01-00000

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
2500237	AAON C6263 AF	PHARMACIST 2	39T	PF	1	1.00	24	7	17041	OPE	184,822	-	-	-	184,822
										SAL	408,984	-	-	-	408,984
6000880	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	OPE	196,234	-	-	-	196,234
										SAL	193,008	-	-	-	193,008
6123001	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	OPE	117,234	-	-	-	117,234
										SAL	428,400	-	-	-	428,400
7141001	CP C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	11638	OPE	202,292	-	-	-	202,292
										SAL	279,312	-	-	-	279,312
8700519	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	OPE	149,856	-	-	-	149,856
										SAL	193,008	-	-	-	193,008
9500183	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	OPE	117,234	-	-	-	117,234
										SAL	428,400	-	-	-	428,400
9500312	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	OPE	202,292	-	-	-	202,292
										SAL	428,400	-	-	-	428,400
9500315	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	8	5823	OPE	202,292	-	-	-	202,292
										SAL	139,752	-	-	-	139,752
9500316	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	OPE	97,103	-	-	-	97,103
										SAL	153,312	-	-	-	153,312
9500318	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
9702523	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
9702524	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
9702525	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
9702526	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	10	6388	OPE	102,228	-	-	-	102,228
										SAL	153,312	-	-	-	153,312
9702527	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	OPE	102,228	-	-	-	102,228
										SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234

PIC100 - Position Budget Report

Pharmacy & Medical Stores

2027-29 Biennium

Cross Reference Number: 29100-010-08-01-00000

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
9702537	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	SAL	428,400	-	-	-	428,400
										OPE	202,292	-	-	-	202,292
9702621	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	8042	SAL	193,008	-	-	-	193,008
										OPE	117,234	-	-	-	117,234
9902436	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	10	17850	SAL	428,400	-	-	-	428,400
										OPE	202,292	-	-	-	202,292
9902438	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
Total Salary											9,806,516	-	-	-	9,806,516
Total OPE											5,159,623	-	-	-	5,159,623
Total Personal Services					35	34.34					14,966,139	-	-	-	14,966,139

PIC100 - Position Budget Report

Correctional Services Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-011-01-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0519000	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	211,659	-	-	-	211,659
1100487	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1700123	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
1900001	MMS X7173 AP	CORRECTIONAL COUNSELING MANAGE	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
1900002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
1900003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
1900411	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
5000605	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	8	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
6000831	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
Total Salary											2,563,872	-	-	-	2,563,872
Total OPE											1,361,733	-	-	-	1,361,733
Total Personal Services					9	9.00					3,925,605	-	-	-	3,925,605

PIC100 - Position Budget Report**Office of Policy & Business Services****2027-29 Biennium****Cross Reference Number: 29100-011-01-02-00000****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
9716002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	161,823	-	-	-	161,823
Total Salary											310,968	-	-	-	310,968
Total OPE											161,823	-	-	-	161,823
Total Personal Services					1	1.00					472,791	-	-	-	472,791

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium

Cross Reference Number: 29100-011-01-03-00000

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
0002011	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
0015004	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100158	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100180	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100181	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100182	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X		PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
0100184	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100568	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100569	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0300845	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0500009	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0500068	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0500207	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X		PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
0500248	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0500259	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0500260	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552

08/06/26

Page 415 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-01-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700270	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	11	12332	SAL	OPE	140,876	-	-	-	140,876
										SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
0700277	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0700278	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
0700279	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0700345	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0900377	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0900400	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
1100200	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
1100458	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
1100465	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
1100477	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
1300496	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
1500196	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
1500197	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
1500229	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium

Cross Reference Number: 29100-011-01-03-00000

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
2010002	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
2131202	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2300048	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
2700024	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.04	1	7	9254	SAL	9,254	-	-	-	9,254
										OPE	5,343	-	-	-	5,343
2700025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.04	1	7	9254	SAL	9,254	-	-	-	9,254
										OPE	5,343	-	-	-	5,343
2700161	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	10172	SAL	244,128	-	-	-	244,128
										OPE	136,558	-	-	-	136,558
2700163	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	5069	SAL	121,656	-	-	-	121,656
										OPE	90,264	-	-	-	90,264
5000701	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
5000702	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
6000658	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
6000661	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
6000663	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
6000664	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
6000753	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
6000918	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
7081002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096

08/06/26

Page 417 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-01-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7081003	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	128,229	-	-	-	128,229
										SAL	255,552	-	-	-	255,552
7081005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876
										SAL	255,552	-	-	-	255,552
7081102	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10678	OPE	140,876	-	-	-	140,876
										SAL	256,272	-	-	-	256,272
7083004	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10678	OPE	141,148	-	-	-	141,148
										SAL	256,272	-	-	-	256,272
7083006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	141,148	-	-	-	141,148
										SAL	255,552	-	-	-	255,552
7083010	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876
										SAL	255,552	-	-	-	255,552
7083025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876
										SAL	255,552	-	-	-	255,552
7083103	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	8040	OPE	140,876	-	-	-	140,876
										SAL	192,960	-	-	-	192,960
7083204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	117,216	-	-	-	117,216
										SAL	255,552	-	-	-	255,552
7083208	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	26Q	PF	1	1.00	24	11	12332	OPE	140,876	-	-	-	140,876
										SAL	295,968	-	-	-	295,968
7083210	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	156,153	-	-	-	156,153
										SAL	255,552	-	-	-	255,552
7117001	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	26Q	PF	1	1.00	24	11	12332	OPE	140,876	-	-	-	140,876
										SAL	295,968	-	-	-	295,968
7121001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	OPE	156,153	-	-	-	156,153
										SAL	222,096	-	-	-	222,096
7121003	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10180	OPE	128,229	-	-	-	128,229
										SAL	244,320	-	-	-	244,320
7122001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10678	OPE	136,629	-	-	-	136,629
										SAL	256,272	-	-	-	256,272
										OPE	141,148	-	-	-	141,148

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium

Cross Reference Number: 29100-011-01-03-00000

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
7122002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10678	SAL	256,272	-	-	-	256,272
										OPE	141,148	-	-	-	141,148
7122008	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10180	SAL	244,320	-	-	-	244,320
										OPE	136,629	-	-	-	136,629
8703062	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
8703076	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8900107	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8900129	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	11	12332		SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
8901093	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8909025	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	6	9695		SAL	232,680	-	-	-	232,680
										OPE	132,230	-	-	-	132,230
8911092	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8913104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5549	SAL	133,176	-	-	-	133,176
										OPE	94,618	-	-	-	94,618
8919025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
8919026	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
9300026	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
9500117	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9500118	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9500119	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552

08/06/26

Page 419 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium

Cross Reference Number: 29100-011-01-03-00000

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
9500230	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876
										SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9512011	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11756	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
9512012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9512015	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9512400	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10678	SAL	256,272	-	-	-	256,272
										OPE	141,148	-	-	-	141,148
9518001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10180	SAL	244,320	-	-	-	244,320
										OPE	136,629	-	-	-	136,629
9700794	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
9702011	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
9702012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
9702014	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9702016	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9702614	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9712006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
9900002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9902021	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876

PIC100 - Position Budget Report

Correctional Rehabilitation Services

2027-29 Biennium

Cross Reference Number: 29100-011-01-03-00000

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
9902022	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
9912003	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
9912004	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9912005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
9912007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
Total Salary											23,294,836	-	-	-	23,294,836
Total OPE											13,059,746	-	-	-	13,059,746
Total Personal Services					98	96.08					36,354,582	-	-	-	36,354,582

PIC100 - Position Budget Report

Office of Population Management

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-011-02-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100137	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0500069	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
1100001	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
6000849	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
8900319	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	145,938	-	-	-	145,938
9100847	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
9500223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
9512420	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12855	SAL	308,520	-	-	-	308,520
										OPE	160,898	-	-	-	160,898
Total Salary											2,158,296	-	-	-	2,158,296
Total OPE											1,170,053	-	-	-	1,170,053
Total Personal Services					8	8.00					3,328,349	-	-	-	3,328,349

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

2027-29 Biennium

Cross Reference Number: 29100-011-03-01-00000

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
0002002	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
0002003	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6668	SAL	160,032	-	-	-	160,032
										OPE	104,769	-	-	-	104,769
0002004	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0007001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0008001	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0008005	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0010103	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0010205	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0023001	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
0024003	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X	PF	1	1.00	24	5	7984		SAL	191,616	-	-	-	191,616
										OPE	116,708	-	-	-	116,708
0100056	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100057	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0100157	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0122001	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
0500106	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616

08/06/26

Page 423 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-03-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500219	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	OPE	107,636	-	-	-	107,636
										SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0500279	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										OPE	107,636	-	-	-	107,636
0500451	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										OPE	107,636	-	-	-	107,636
0500532	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
										OPE	128,111	-	-	-	128,111
0700660	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										OPE	107,636	-	-	-	107,636
0700664	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
										OPE	128,111	-	-	-	128,111
0700665	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
										OPE	107,645	-	-	-	107,645
0900370	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
										OPE	145,548	-	-	-	145,548
1900166	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
										OPE	99,608	-	-	-	99,608
2700166	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
										OPE	128,002	-	-	-	128,002
6000012	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	10	5316	SAL	127,584	-	-	-	127,584
										OPE	92,503	-	-	-	92,503
										OPE	92,503	-	-	-	92,503
6000641	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X	PF	1	1.00	24	3	7239	7239	SAL	173,736	-	-	-	173,736
										OPE	109,949	-	-	-	109,949
										OPE	109,949	-	-	-	109,949
6000642	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										OPE	107,636	-	-	-	107,636
6000643	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										OPE	107,636	-	-	-	107,636
6000647	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										OPE	107,636	-	-	-	107,636

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

2027-29 Biennium

Cross Reference Number: 29100-011-03-01-00000

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
6000924	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
8900155	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
8900592	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8900806	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	10	5316	SAL	127,584	-	-	-	127,584
										OPE	92,503	-	-	-	92,503
8906003	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
8909008	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8909027	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
8911099	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
8913012	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8913013	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
8919043	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	167,766	-	-	-	167,766
8919057	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
8919114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9500122	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9500260	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	6358	SAL	152,592	-	-	-	152,592

08/06/26

Page 425 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-03-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512301	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	OPE	101,956	-	-	-	101,956
										SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9512445	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
										SAL	256,128	-	-	-	256,128
9512446	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X	PF	1	1.00	24	11	10672	OPE	141,094	-	-	-	141,094	
									SAL	183,888	-	-	-	183,888	
									OPE	113,787	-	-	-	113,787	
9512447	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669
										SAL	167,640	-	-	-	167,640
9512448	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	6657	OPE	107,645	-	-	-	107,645
										SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9512449	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6985	SAL	167,640	-	-	-	167,640
										OPE	107,645	-	-	-	107,645
										SAL	183,888	-	-	-	183,888
9512450	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	OPE	113,787	-	-	-	113,787
										SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9512451	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
										SAL	175,584	-	-	-	175,584
9512452	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	OPE	110,647	-	-	-	110,647
										SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
9702499	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	4	5823	SAL	139,752	-	-	-	139,752
										OPE	97,103	-	-	-	97,103
										SAL	160,032	-	-	-	160,032
9702501	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	4	5823	OPE	104,769	-	-	-	104,769
										SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9702504	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6668	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										SAL	267,912	-	-	-	267,912
9702505	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	OPE	145,548	-	-	-	145,548
										SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9900193	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
										SAL	267,912	-	-	-	267,912
9900195	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	OPE	145,548	-	-	-	145,548
										SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

2027-29 Biennium

Cross Reference Number: 29100-011-03-01-00000

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
9900196	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
9902355	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	7316	SAL	175,584	-	-	-	175,584
										OPE	110,647	-	-	-	110,647
9902356	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9902357	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
9902359	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9902360	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	6	4437	SAL	106,488	-	-	-	106,488
										OPE	84,529	-	-	-	84,529
Total Salary											12,251,304	-	-	-	12,251,304
Total OPE											7,641,831	-	-	-	7,641,831
Total Personal Services					68	68.00					19,893,135	-	-	-	19,893,135

PIC100 - Position Budget Report

Religious Svcs - Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-011-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700672	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700674	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	150,928	-	-	-	150,928
9500218	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9902466	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											976,704	-	-	-	976,704
Total OPE											546,303	-	-	-	546,303
Total Personal Services					4	4.00					1,523,007	-	-	-	1,523,007

PIC100 - Position Budget Report

Religious Svcs - Institution Chaplains

2027-29 Biennium

Cross Reference Number: 29100-011-06-10-00000

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
0100131	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
0100133	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
0100134	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	6	7671	SAL	184,104	-	-	-	184,104
										OPE	113,868	-	-	-	113,868
0500221	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8821	SAL	211,704	-	-	-	211,704
										OPE	124,301	-	-	-	124,301
0700673	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
1100006	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
1700129	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
2700026	AAON C6680 AF	CHAPLAIN	23T	PF	1	0.04	1	7	8040	SAL	8,040	-	-	-	8,040
										OPE	4,884	-	-	-	4,884
6000886	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
7207001	CP C6680 AP	CHAPLAIN	23T	PF	1	1.00	24	10	9322	SAL	223,728	-	-	-	223,728
										OPE	128,846	-	-	-	128,846
7207201	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
9500133	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
9512413	CP C6680 AP	CHAPLAIN	23T	PF	1	1.00	24	9	8844	SAL	212,256	-	-	-	212,256
										OPE	124,510	-	-	-	124,510
9512436	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
9700701	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	7	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
9700702	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784

08/06/26

Page 429 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Religious Svcs - Institution Chaplains

2027-29 Biennium

Cross Reference Number: 29100-011-06-10-00000

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	
9702506	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	OPE	128,111	-	-	-	128,111	
										SAL	221,784	-	-	-	221,784	
9702507	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	OPE	128,111	-	-	-	128,111	
										SAL	221,784	-	-	-	221,784	
9712050	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	OPE	128,111	-	-	-	128,111	
										SAL	221,784	-	-	-	221,784	
9902468	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	OPE	128,111	-	-	-	128,111	
										SAL	221,784	-	-	-	221,784	
9902469	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	10	9241	OPE	128,111	-	-	-	128,111	
										SAL	221,784	-	-	-	221,784	
											OPE	128,111	-	-	-	128,111
Total Salary												4,359,552	-	-	-	4,359,552
Total OPE												2,535,290	-	-	-	2,535,290
Total Personal Services					21	20.04						6,894,842	-	-	-	6,894,842

PIC100 - Position Budget Report

Education & Training

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-011-07-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
1500164	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	150,909	-	-	-	150,909
1500165	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
2100579	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	7330	SAL	175,920	-	-	-	175,920
										OPE	110,775	-	-	-	110,775
2100580	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
2100581	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
2100582	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8919045	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9100850	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
9702024	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
9716001	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
Total Salary											2,319,360	-	-	-	2,319,360
Total OPE											1,363,766	-	-	-	1,363,766
Total Personal Services					11	11.00					3,683,126	-	-	-	3,683,126

PIC100 - Position Budget Report

Reentry & Release Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-011-08-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100179	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100183	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0100186	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0300057	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0300922	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0500261	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
0700280	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0700282	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0700283	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0700670	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0710005	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
0710006	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
0900085	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0900086	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0900087	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0900088	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548

PIC100 - Position Budget Report

Reentry & Release Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-08-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0900089	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	OPE	145,548	-	-	-	145,548
										SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0900361	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0900362	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
0900365	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0900366	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
1100004	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	10	7662	SAL	183,888	-	-	-	183,888
										OPE	113,787	-	-	-	113,787
1500203	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
1500204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
1500205	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X		PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
1500206	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
1700130	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	136,667	-	-	-	136,667
2300349	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
2700022	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.04	1	7	9254	SAL	9,254	-	-	-	9,254
										OPE	5,343	-	-	-	5,343
2700023	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	0.04	1	5	8884	SAL	8,884	-	-	-	8,884
										OPE	5,204	-	-	-	5,204
2700164	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	6657	SAL	159,768	-	-	-	159,768
										OPE	104,669	-	-	-	104,669

PIC100 - Position Budget Report

Reentry & Release Services

2027-29 Biennium

Cross Reference Number: 29100-011-08-01-00000

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
2700165	AAON C0860 AF	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	6657	SAL	79,884	-	-	-	79,884
										OPE	52,335	-	-	-	52,335
5000311	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
7083001	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
7083002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096
										OPE	128,229	-	-	-	128,229
7083005	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
7083007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
7083012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
7083205	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8700137	MMS X7173 AP	CORRECTIONAL COUNSELING MANAGE 35X		PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
8700240	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8900166	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8911086	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8911088	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8911089	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8911091	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9705	SAL	232,920	-	-	-	232,920
										OPE	132,321	-	-	-	132,321
8913010	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552

08/06/26

Page 434 of 442

PIC100 - Position Budget Report

7:30 AM

PIC100

PIC100 - Position Budget Report

Reentry & Release Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 29100-011-08-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE									
											GF	LF	OF	FF	AF					
9300074	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876					
										SAL	255,552	-	-	-	255,552					
										OPE	140,876	-	-	-	140,876					
9500271	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984					
										OPE	136,503	-	-	-	136,503					
										SAL	255,552	-	-	-	255,552					
9702018	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876					
										SAL	222,096	-	-	-	222,096					
										OPE	128,229	-	-	-	128,229					
9702019	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	9254	SAL	222,096	-	-	-	222,096					
										OPE	128,229	-	-	-	128,229					
										SAL	267,912	-	-	-	267,912					
9906001	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	11163	OPE	145,548	-	-	-	145,548					
Total Salary											12,446,670	-	-	-	12,446,670					
Total OPE											6,900,256	-	-	-	6,900,256					
Total Personal Services					52	49.58					19,346,926	-	-	-	19,346,926					

PIC100 - Position Budget Report

Intake

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-10-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100136	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	11163	SAL	267,912	-	-	-	267,912
										OPE	145,548	-	-	-	145,548
0100141	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
0100142	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	6099	SAL	146,376	-	-	-	146,376
										OPE	99,608	-	-	-	99,608
0100143	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	10	6690	SAL	160,560	-	-	-	160,560
										OPE	104,969	-	-	-	104,969
0300133	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0518000	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
0518002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	10166	SAL	243,984	-	-	-	243,984
										OPE	136,503	-	-	-	136,503
0700252	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
1700127	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	14276	SAL	342,624	-	-	-	342,624
										OPE	173,789	-	-	-	173,789
1700128	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	8884	SAL	213,216	-	-	-	213,216
										OPE	124,873	-	-	-	124,873
2131204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
7081006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552
										OPE	140,876	-	-	-	140,876
8703034	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	8420	SAL	202,080	-	-	-	202,080
										OPE	120,663	-	-	-	120,663
8900322	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8913006	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	128,002	-	-	-	128,002
8913007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	SAL	255,552	-	-	-	255,552

PIC100 - Position Budget Report

Intake

2027-29 Biennium

Cross Reference Number: 29100-011-10-01-00000

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	
8913008	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876	
										SAL	255,552	-	-	-	255,552	
9101010	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	10	6690	OPE	140,876	-	-	-	140,876	
										SAL	160,560	-	-	-	160,560	
9101012	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	10	6690	OPE	104,969	-	-	-	104,969	
										SAL	160,560	-	-	-	160,560	
9512411	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	104,969	-	-	-	104,969	
										SAL	255,552	-	-	-	255,552	
9512412	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876	
										SAL	255,552	-	-	-	255,552	
9912006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	10	10648	OPE	140,876	-	-	-	140,876	
										SAL	255,552	-	-	-	255,552	
											OPE	140,876	-	-	-	140,876
Total Salary												4,907,880	-	-	-	4,907,880
Total OPE												2,829,277	-	-	-	2,829,277
Total Personal Services					22	22.00						7,737,157	-	-	-	7,737,157

PIC100 - Position Budget Report

Programs & Services

2027-29 Biennium

Cross Reference Number: 29100-011-11-01-00000

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
1300255	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	156,153	-	-	-	156,153
1700122	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	180,103	-	-	-	180,103
1700126	AAON C6612 AF	SOCIAL SERVICE SPECIALIST 1	24	PF	1	1.00	24	5	7671	SAL	184,104	-	-	-	184,104
										OPE	113,868	-	-	-	113,868
2700162	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	8382	SAL	201,168	-	-	-	201,168
										OPE	120,318	-	-	-	120,318
9512442	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6388	SAL	153,312	-	-	-	153,312
										OPE	102,228	-	-	-	102,228
9702509	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784
										OPE	128,111	-	-	-	128,111
Total Salary											1,415,664	-	-	-	1,415,664
Total OPE											800,781	-	-	-	800,781
Total Personal Services					6	6.00					2,216,445	-	-	-	2,216,445

PIC100 - Position Budget Report

Volunteer Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-11-04-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9702508	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	9241	SAL	221,784	-	-	-	221,784	
											OPE	128,111	-	-	-	128,111
Total Salary												221,784	-	-	-	221,784
Total OPE												128,111	-	-	-	128,111
Total Personal Services					1	1.00						349,895	-	-	-	349,895

PIC100 - Position Budget Report

Inmate Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-11-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008003	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100140	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100189	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0100414	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
0500258	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6668	SAL	160,032	-	-	-	160,032
										OPE	104,769	-	-	-	104,769
0700143	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700147	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
0700255	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700256	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
0700286	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6668	SAL	160,032	-	-	-	160,032
										OPE	104,769	-	-	-	104,769
1100007	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
1300517	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
1700228	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	8040	SAL	192,960	-	-	-	192,960
										OPE	117,216	-	-	-	117,216
2116024	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6944	SAL	166,656	-	-	-	166,656
										OPE	107,273	-	-	-	107,273
2300350	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
2300419	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF		1	1.00	24	7	8798	SAL	211,152	-	-	-	211,152

PIC100 - Position Budget Report

Inmate Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-11-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2311005	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	8	6366	OPE	124,093	-	-	-	124,093
										SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
2700021	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	0.04	1	9	6668	SAL	6,668	-	-	-	6,668
										OPE	4,366	-	-	-	4,366
6000659	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8703038	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8911094	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6668	SAL	160,032	-	-	-	160,032
										OPE	104,769	-	-	-	104,769
8911100	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
8919109	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9500115	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	6368	SAL	152,832	-	-	-	152,832
										OPE	102,048	-	-	-	102,048
9512018	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9512049	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9512051	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9512170	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
9702022	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
9702049	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	8	6366	SAL	152,784	-	-	-	152,784
										OPE	102,029	-	-	-	102,029
9902013	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636

PIC100 - Position Budget Report

Inmate Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 29100-011-11-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9902051	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	10	6984	SAL	167,616	-	-	-	167,616
										OPE	107,636	-	-	-	107,636
Total Salary											5,172,860	-	-	-	5,172,860
Total OPE											3,329,776	-	-	-	3,329,776
Total Personal Services					32	31.04					8,502,636	-	-	-	8,502,636