

Department of State Police

2025-27
Agency Request Budget

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DEPARTMENT OF STATE POLICE
2025-27 AGENCY REQUEST BUDGET

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CERTIFICATION

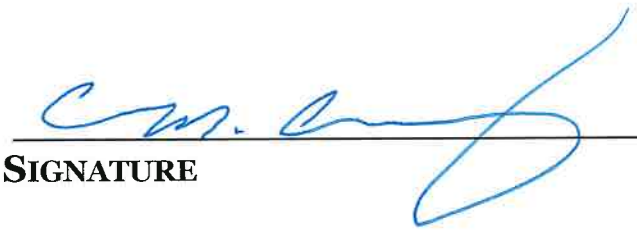
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of State Police

AGENCY NAME

3565 Trelstad Ave SE, Salem, OR 97317-9614

AGENCY ADDRESS



SIGNATURE

Superintendent

TITLE

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

_X_ Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

2025-27 Agency Request Budget

Legislative Action

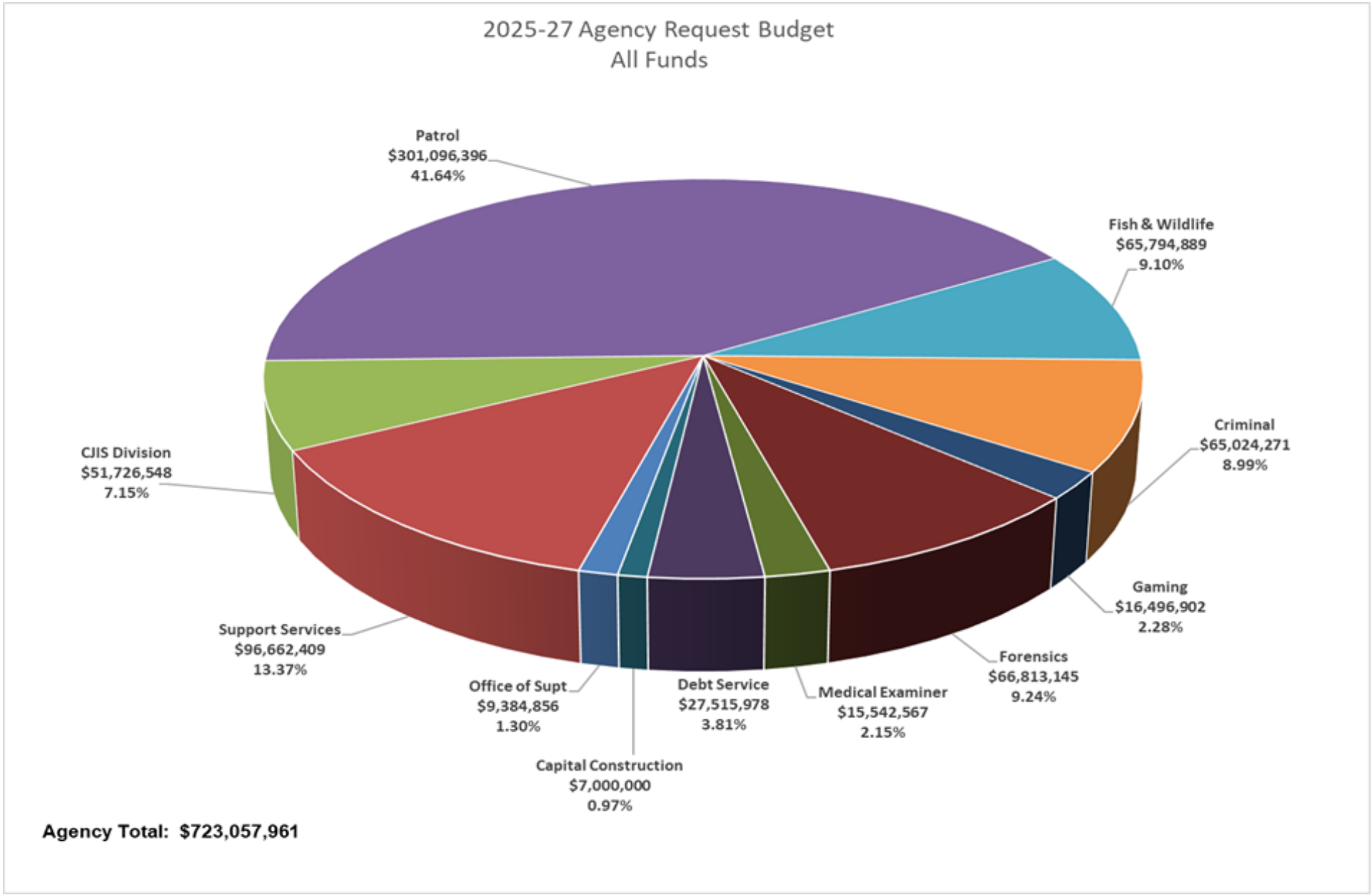
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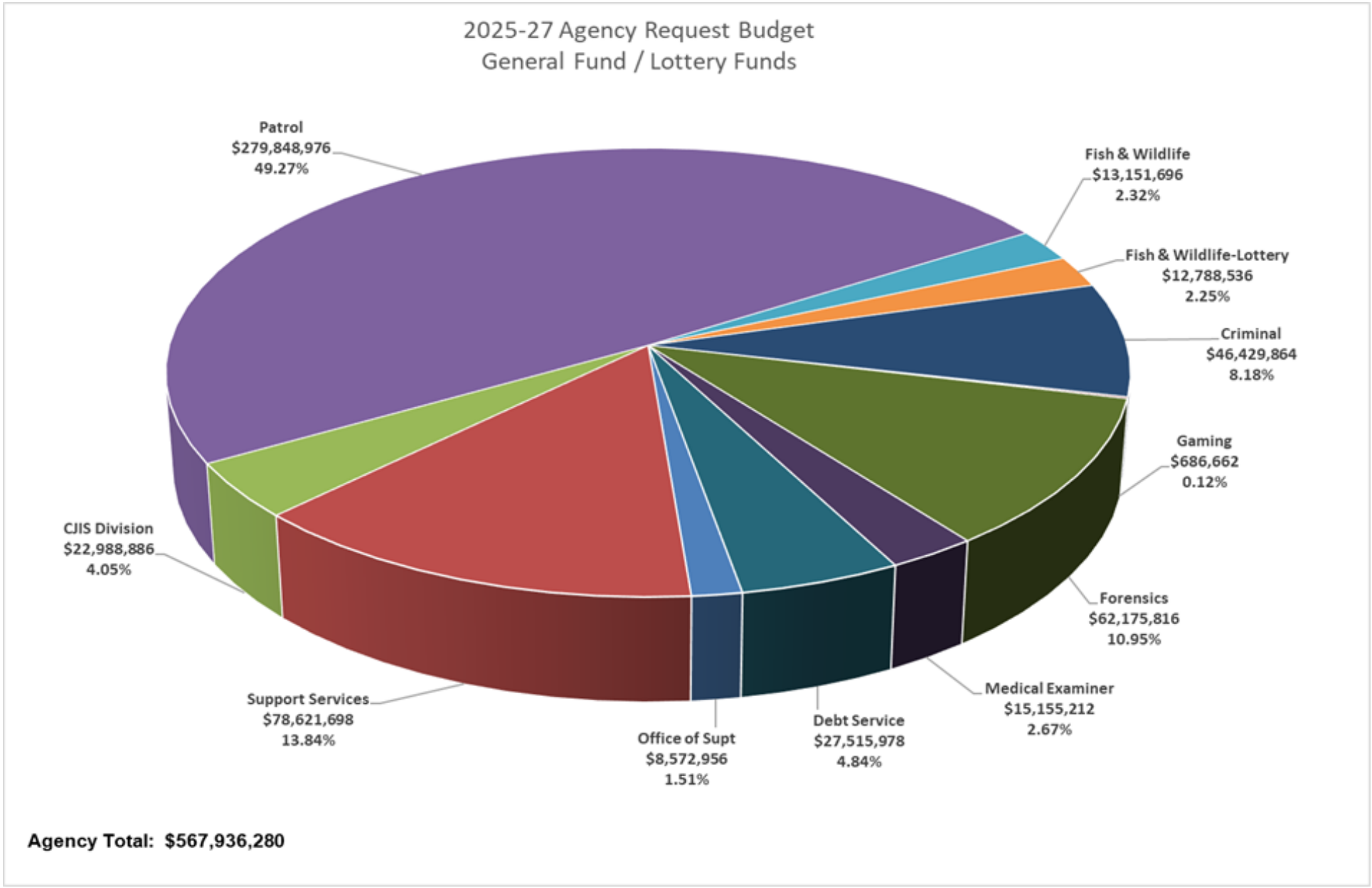
Agency Contact:	**Kristin Nopp-Schwartz**
Date Submitted:	**August 30, 2024 for 2025-27 Agency Request Budget**
CFO Analyst:	**Zachary Gehringer**

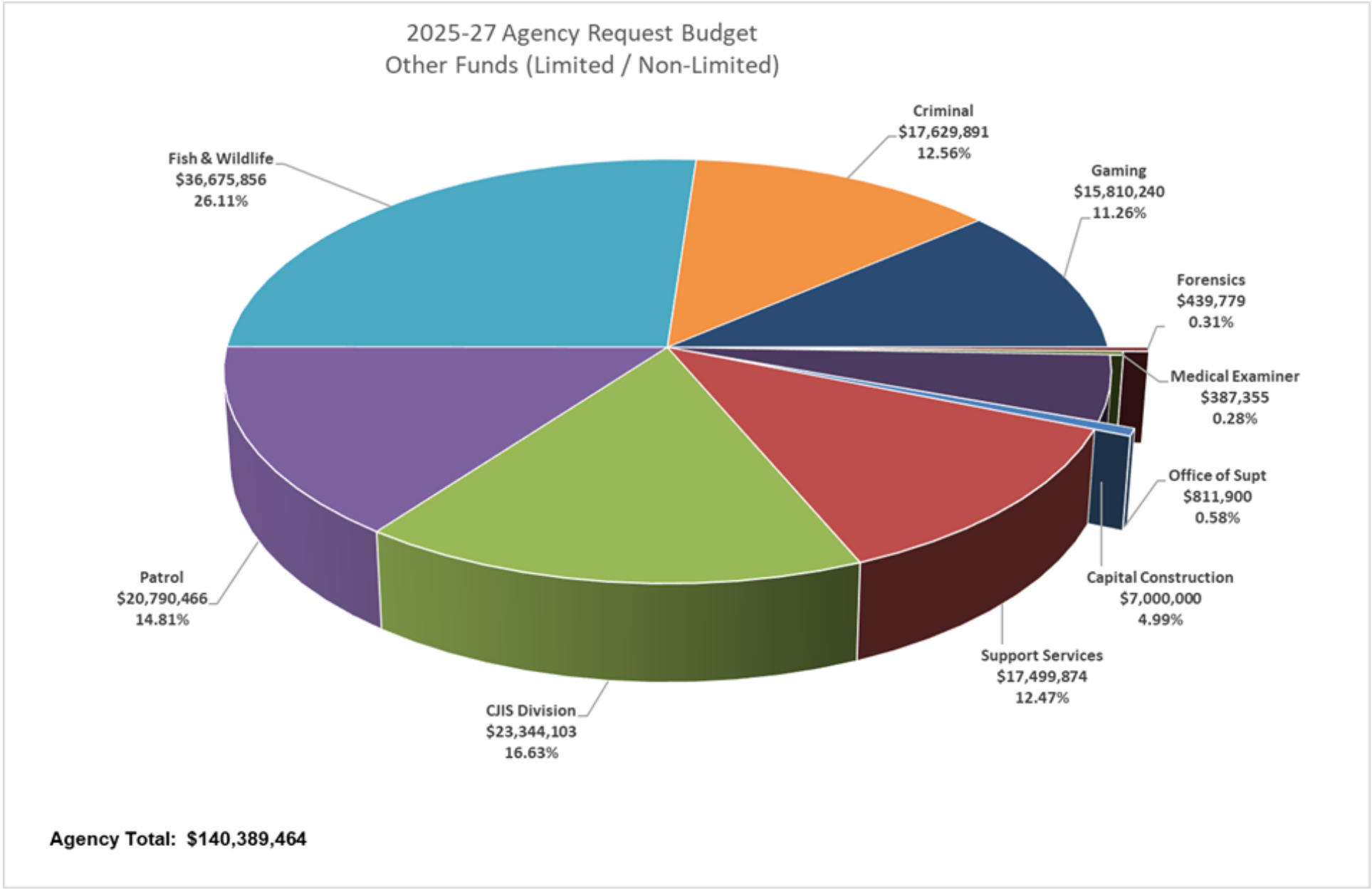
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
21-23 Session		2021	SB5506	Capital Construction
23-25 Session		2023	SB5530	Budget Bill
23-25 Session		2023	HB2005	Policy Bill - Undectable Firearms
23-25 Session		2023	SB5506	End of Session Bill
23-25 Session		2023	HB5006	Capital Construction
23-25 Session		2023	SB5701	Appropriation Bill- Salary Pot Dist.
Feb Short Session		2024	HB5204	Appropriation Bill
Feb Short Session		2024	HB4122	Policy Bill - Rap Back Program

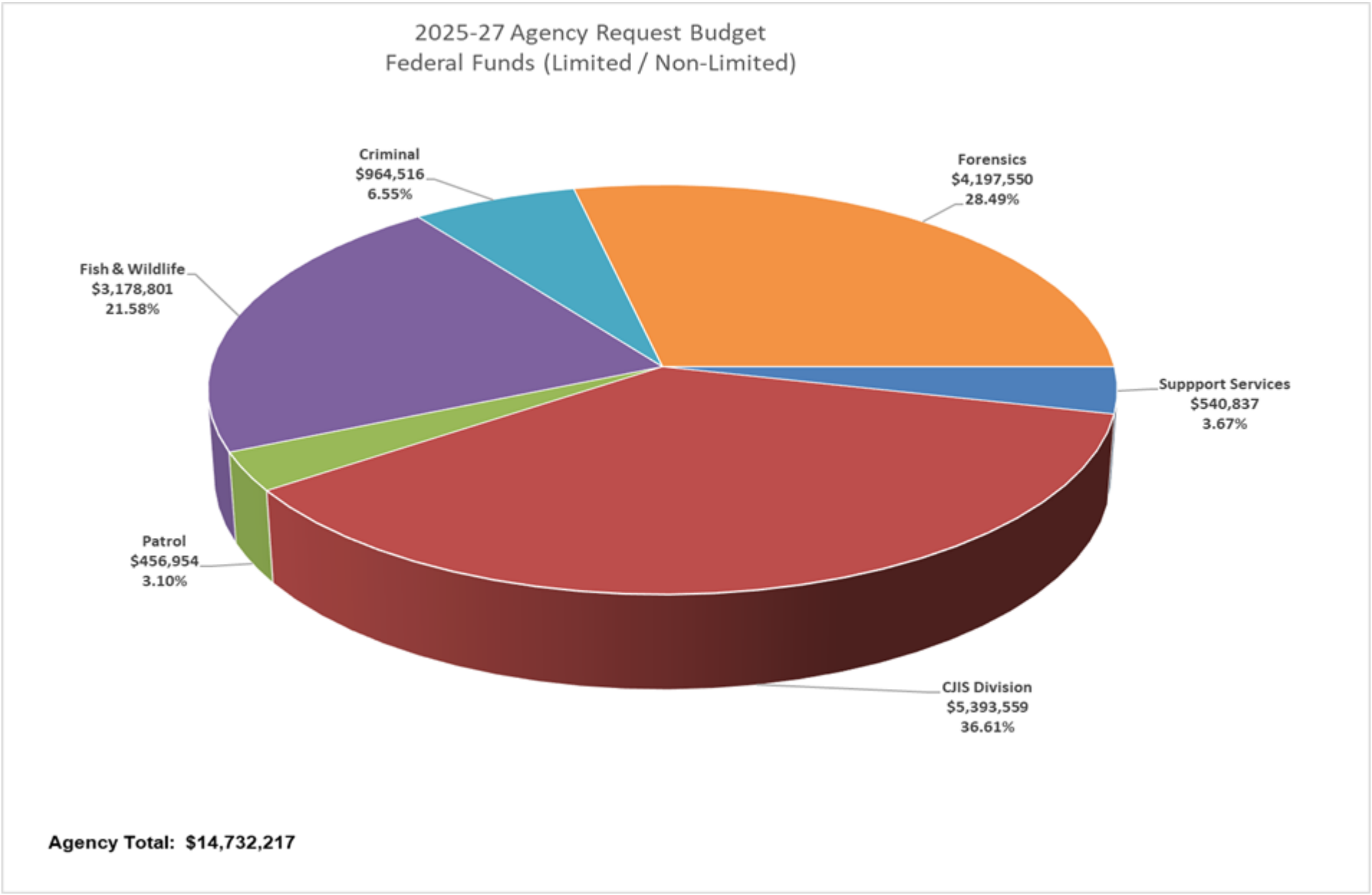
2025-27 Agency Request Budget

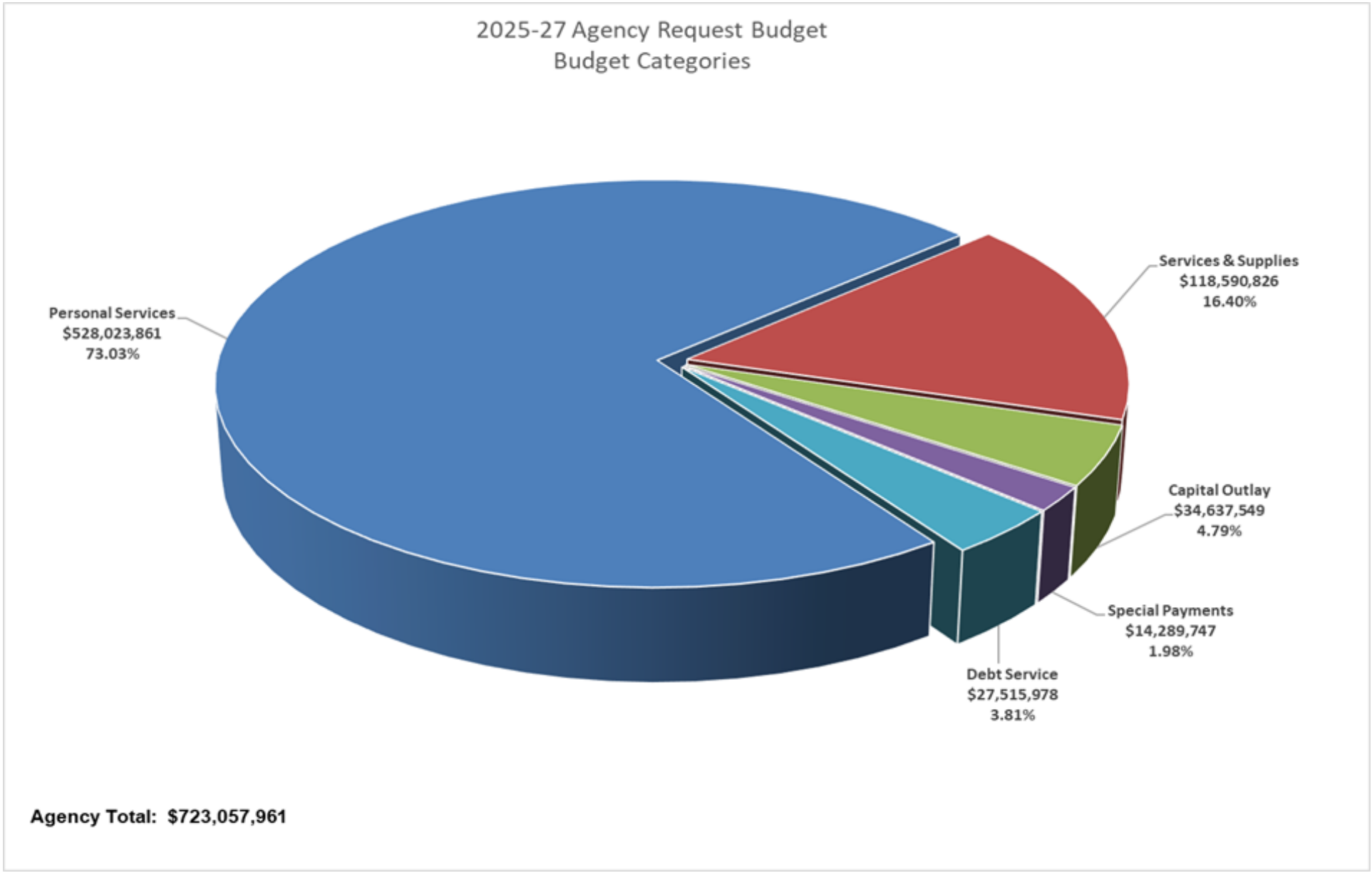
Agency Summary


2025-27 Agency Request Budget
All Funds
Patrol
$301,096,396
41.64%
Fish & Wildlife
$65,794,889
9.10%
Criminal
$65,024,271
8.99%
Gaming
$16,496,902
2.28%
Forensics
$66,813,145
9.24%
Medical Examiner
$15,542,567
2.15%
Debt Service
$27,515,978
3.81%
Capital Construction
$7,000,000
0.97%
Office of Supt
$9,384,856
1.30%
Support Services
$96,662,409
13.37%
CJIS Division
$51,726,548
7.15%
Agency Total: $723,057,961


2025-27 Agency Request Budget
General Fund / Lottery Funds
Patrol
$279,848,976
49.27%
Fish & Wildlife
$13,151,696
2.32%
Fish & Wildlife-Lottery
$12,788,536
2.25%
Criminal
$46,429,864
8.18%
Gaming
$686,662
0.12%
Forensics
$62,175,816
10.95%
Medical Examiner
$15,155,212
2.67%
Debt Service
$27,515,978
4.84%
Office of Supt
$8,572,956
1.51%
Support Services
$78,621,698
13.84%
CJIS Division
$22,988,886
4.05%
Agency Total: $567,936,280

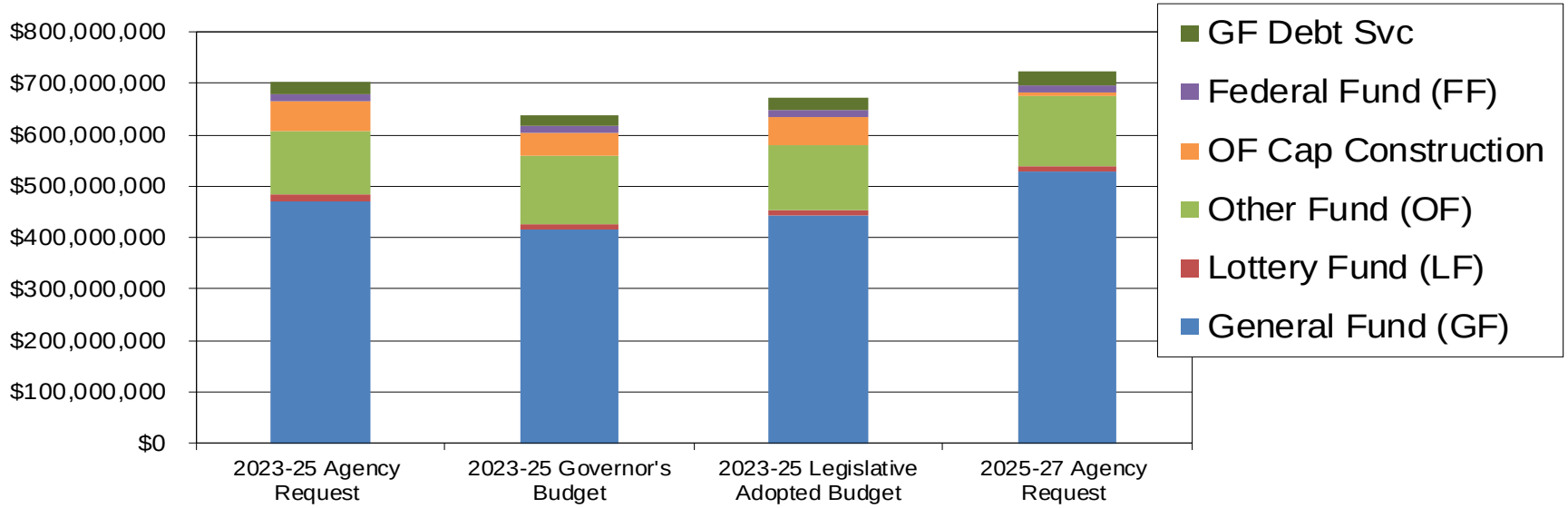

2025-27 Agency Request Budget
Other Funds (Limited / Non-Limited)
Criminal
$17,629,891
12.56%
Gaming
$15,810,240
11.26%
Forensics
$439,779
0.31%
Medical Examiner
$387,355
0.28%
Office of Supt
$811,900
0.58%
Capital Construction
$7,000,000
4.99%
Support Services
$17,499,874
12.47%
CJIS Division
$23,344,103
16.63%
Patrol
$20,790,466
14.81%
Fish & Wildlife
$36,675,856
26.11%
Agency Total: $140,389,464


2025-27 Agency Request Budget
Federal Funds (Limited / Non-Limited)
Criminal
$964,516
6.55%
Forensics
$4,197,550
28.49%
Fish & Wildlife
$3,178,801
21.58%
Suppport Services
$540,837
3.67%
Patrol
$456,954
3.10%
CJIS Division
$5,393,559
36.61%
Agency Total: $14,732,217


2025-27 Agency Request Budget
Budget Categories
Personal Services
$528,023,861
73.03%
Services & Supplies
$118,590,826
16.40%
Capital Outlay
$34,637,549
4.79%
Special Payments
$14,289,747
1.98%
Debt Service
$27,515,978
3.81%
Agency Total: $723,057,961

2025-27 Agency Request Budget
Expenditure Summary

	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted Budget	2025-27 Agency Request	% Change
General Fund (GF)	$471,566,873	$414,740,824	$444,765,749	527,631,766	18.63%
Lottery Fund (LF)	$11,561,965	$10,561,965	$9,395,685	12,788,536	36.11%
Other Fund (OF)	$123,055,857	$133,980,034	$125,760,503	133,389,464	6.07%
OF Cap Construction	$58,477,052	$43,598,186	$55,098,186	7,000,000	-87.30%
Federal Fund (FF)	$14,114,845	$14,113,696	$14,585,952	14,732,217	1.00%
GF Debt Svc	$22,517,964	$21,294,737	$21,285,474	27,515,978	29.27%
Total All Funds	$701,294,556	$638,289,442	$670,891,549	723,057,961	3.79%
POS.	1,425	1,394	1,372	1,408	2.62%
FTE	1,406.99	1,389.90	1,370.15	1,404.60	2.51%



VISION and MISSION OF THE OREGON STATE POLICE

Vision: The Oregon State police will be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

Mission: The Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resource by building upon a diverse, professional, and trustworthy workforce. (Updated 5-2023)

STATUTORY AUTHORITY

Chapters 131A, 153, 166, 323, 418, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife

Chapters 181A, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services

Chapter 146, Oregon Revised Statutes – Medical Examiner

Chapter 461, Oregon Revised Statutes – Gaming (Lottery)

Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

Below chapters were removed from the OSP budget in 2023-25, per HB 2927 as Office of State Fire Marshal became their own agency.
Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal

STRATEGIC AND BUSINESS PLAN

As OSP enters the 2025-27 biennium, its focus will be to continue to develop the infrastructure, sworn and non-sworn staffing levels, and operational capabilities that enable the Department to fulfill its mission and implement strategic initiatives as directed by the Governor.

The Department will continue to focus on the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including our Criminal Justice Information Services, and Forensic services;

2. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;

3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,

4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

5. Maintain focus on the Governor's published *Equity Framework.*

6. Develop and maintain policies, procedures and systems to promote and improve standards, transparency and accountability among our sworn ranks in response to new legislation and increased demand from the public for police reform.

7. Develop and maintain programs to support our employees in the areas of health, wellness and resiliency to ensure a strong, healthy and committed work-force.

Most of the policy packages included in this document support more than one of these budget principles. OSP's policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization and funding for patrol operations to achieve greater capacity of enforcement coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

2025-27 Two-Year Plan

The following are the major goals and initiatives of the Oregon State Police.

Goal 1
The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management, and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified and diverse workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner with other state agencies and our criminal justice partners to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks, legislative interests and with a focus on equality.

Goal 2
The Department will develop workable budget and organizational strategies that allow it to meet its current mission ***before*** enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement a Strategic Facilities Framework Plan to ensure the Department develops physical, structural and financial capacity to ensure adequate facilities and that all employees are working in a safe and secure environment.

Goal 3
The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency's long-range strategic business plan and development of budget policy options.

Objectives/Initiatives
- Regularly exchange information with other criminal justice partners about upcoming challenges, racial justice initiatives and legislation, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

Goal 4
Expand capacity across our sworn and non-sworn divisions with an emphasis on programs that support police standards, transparency and accountability and the health wellness and resiliency of our employees to ensure a strong, healthy and committed work-force and enhance public trust.

Objectives/Initiatives
- Work closely with DPSST, Local Public Safety Policy Planning Councils and local public safety stakeholders in improving the efficiencies of our recruitment, training and retention of sworn employees. Work to continue to improve diversity in our workforce through creative, proactive recruitment methods.
- Work closely with DPSST, Local Public Safety Policy Planning Councils and local public safety stakeholders to ensure fair and transparent accountability standards in law enforcement are achieved to preserve the public trust.
- Grow our existing Health, Wellness and Resiliency Unit and Human Resources to provide critical support to our sworn and non-sworn employees who experience and ever-increasing number of critical incidents as part of their official duties.

2023-33 Ten-Year Plan

The following areas are the priority focal points for OSP over the next ten years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan and the Strategic Facilities Framework Plan in coordination with key stakeholders to keep them current and relevant.

Goal 1
Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

Objectives/Initiatives
- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of specially trained members of our Special Weapons and Tactics (SWAT) Team and our crowd control team (MRT). These specially trained team members respond to situations involving civil unrest, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol and Public Services, Fish and Wildlife, and Criminal Investigations.

Maintaining the equipment, the training and the operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority. Additionally, as local law enforcement experiences their own funding and staffing challenges, OSP has assumed the role of the primary enforcement entity for many parts of the state. Additionally, appropriate consideration and response to the need for enhanced police accountability and transparency will require a greater emphasis on employee training and the development of our workforce.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important to the agency and the State of Oregon. The Department will continue to focus on ensuring these areas are adequately staffed and funded.

Goal 2

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving greater patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels across the state.

CRITERIA FOR BUDGET DEVELOPMENT

Public Safety partners and the people of Oregon require OSP to be available and on point not only to respond to public safety issues, but to address them proactively and equitably. This message is reflected in OSP's continued focus on providing essential "core" services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Support the Governor's Equity Framework
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential "core" services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, MRT, Special investigations and mass emergency deployment);

- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, and major crime investigation/response);
- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., patrol and public services: Criminal Apprehension through Patrol Enforcement (CAPE)/criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);
- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,
- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

In addition to maintaining core services that matter to local communities and the people of Oregon, OSP is committed to the following Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;

2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities, including but not limited to her priority Equity Framework; and,

3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Budget Uncertainty

A significant challenge for the Oregon State Police and other criminal justice agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure investment by the Department.

Human Capital Planning

An aging workforce and retirement of the Baby Boomer Generation will create staffing shortages all across the public safety system. The Oregon State Police, like public safety agencies throughout the United States, is experiencing challenges in this area. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the Oregon State Police has been significantly underfunded and nearly eliminated over time. To ensure some level of training occurs, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training for all troopers can be maintained.

Meeting Expectations for Service Delivery

Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population in Oregon, the Department expects this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol and Public Services Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Advances in Technology

The Oregon State Police continues to examine strategies that will allow the agency to streamline and provide essential services, including a commitment to the states' Diversity, Equity and Inclusion assessment for IT investment and prioritization. As a result of the budget instability, the reductions in traditional services provided by the Oregon State Police will continue to be a reality across communities in Oregon. The Oregon State Police will continually review and refresh our Strategic Business Plan to ensure we're addressing and reacting to these challenges.

Oregon
Tina Kotek, Governor

Oregon State Police
Headquarters
3565 Trelstad Ave Se
Salem, Oregon 97317
503-378-3720
503-378-8282 Fax
503-585-1452 TTY

8/14/2024

Re: Race Equity Impact Assessment Memorandum

1. Who Benefits from the agency programs, both directly and indirectly?
   As a full-scale Law Enforcement agency, we are tasked with all aspects of Public Safety including safeguarding life, property, and natural resources. It is foreseeable that all people can derive benefits directly or indirectly from the public safety mission and vision of the Oregon State Police which includes the declaration, the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

   The over 45 programs listed within our Oregon State Police Divisions, Programs, Sections or Units, describes our efforts to enforce the traffic laws on the state's roadways, investigate and solve crime, enforce fish, wildlife, and natural resource laws, conduct forensic analysis and post-mortem examinations, regulate Casino gaming, sanctioning combat sporting events, providing background checks, retaining law enforcement data, records, and management of the criminal justice information services.

2. Who will be burdened by agency programs?
   Given the complex intersectional forms of discrimination that disproportionately expose marginalized groups to poverty, crime, and discrimination, we observe people experiencing poverty in Oregon as disproportionately impacted by crime, law enforcement contact, and engagement with the broader criminal justice systems. Despite Oregon being far less diverse than the nation as a whole, we continue to see an overrepresentation of minority groups in those experiencing poverty and Oregon's criminal justice system data.
   We believe through our comprehensive DEI programing we are providing Public Safety industry leadership and advancements in providing fair and impartial public safety services and seeking to undue a legacy of discrimination for those unduly burdened by law enforcement.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?
   In 2024 we launched an updated 5 Year Strategic Roadmap which leads with our primary goal of Enhancing Public Safety. Strategies to proactively address emerging threats and challenges include utilization of High Visibility Enforcement Unit (HVEU), proactive enforcement of the Fatal-5 driving behaviors, continued efforts to disrupting high-level drug trafficking organizations, and increased Commercial Motor Vehicle enforcement. With all strategies to proactively enhance public safety comes the increased need for DEI Trainings to ensure we aren't unintentionally contributing to discriminatory police practices that have plagued our nation.

   To mitigate these concerns, we stand committed to our comprehensive DEI Training and Development plan which is included in our DEI Action Plan. An example of these efforts is demonstrated in our response to being asked to assist in disrupting the fentanyl challenges in Portland. In addition to required DEI training for Law Enforcement, Leadership from our Drug Enforcement Section worked with the Diversity, Equity, and Inclusion Unit to build briefing material that addressed and refreshed Law

Oregon State Police
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503-585-1452 TTY

Enforcement trainings on topics to include bias, profiling, and fair and impartial policing. Similarly, leadership from the Patrol Services Division hosted a special 3-hour DEI training for our Drug Interdiction K-9 team in an effort to proactively train staff in the mitigation of harmful bias, being culturally responsive, and trauma informed.
We all benefit from enhanced public safety and a safer Oregon with decreased drug trafficking, reductions in fatal crashes, and a safer motoring public. The Oregon State Police is working comprehensively to ensure our practices are responsive to the diverse needs of our communities and responsive to the demands for increased police accountability and transparency.

4. Whose voices and perspectives area not at the table? Why?
OSP has benefited from our OSP Inclusion Team which since 2017 has had a diverse representation of cultures, identities, and perspective from both sworn and professional staff across the state. Team members are tasked with representing the needs and interests of their varying communities and geographic regions. OSP engages with many community partners and agencies across the staff whose feedback, varying needs, and interests all factor into our goal setting. OSP has a Tribal Liaison who has been engaging with all nine federally recognized tribes in Oregon. As a Warm Springs Tribal Member/Leader he brings a wealth of knowledge and shared identity with Indigenous communities.
Our DEI Unit has been proactive in seeking out additional partnerships and relationships with community-based organization and marginalized and minority communities across our state.
With the separation of Oregon State Fire Marshall (OSFM) the OSP Inclusion Team lost a long-standing member who was very active and engaged with the Hispanic/Latino community in Oregon and the Willamette Valley. While our recruitment data shows increase in hiring Hispanic workforce members, we recognize there are still relationships and partnerships that would be of mutual benefit given the growing Hispanic/Latino community in Oregon.

   An area of emphasis in the remainder of our 23-25 Affirmative Action/DEI plans is focused and intentional efforts to gather more underrepresented community feedback through listening session. Recently our DEI Manager facilitated a listening session in Northeast Portland with a group of Black/African American men with the goal of better understanding the current needs and perspectives of that community in regard to public safety and law enforcement. We look forward to similar events to ensure we are including the many diverse perspectives and needs throughout our state.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?
Since 2017 the Oregon State Police has had a diverse multi-disciplinary team called the OSP Inclusion Team that meets monthly to represent varying and diverse perspectives in the decision-making process. With the mission to strengthen the ongoing practice of fostering diversity, equity and inclusion awareness through guidance, education, and collaboration, the OSP Inclusion Team includes participation from the Superintendent and Deputy Superintendent who participate in the work to ensure OSP is an inclusive workplace informed by diverse perspectives.

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Additionally, in 2022 OSP hired a Diversity, Equity, and Inclusion Manager and DEI Unit staff who work to ensure multiple perspectives are included in agency leadership conversations. Under the direction of Superintendent Codding, the DEI Manager was welcomed to sit on the monthly Executive Leadership

Team meetings known as LEADS meetings. In addition, our DEI Manager has participated in agency leadership strategic planning, policy evaluation, serves as a member of the audit committee, and remains fully integrated throughout important decision-making points within the organization.

In summation, the Oregon State Police affirm our commitment to upholding our mission to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce. We honor that ongoing commitment to the people of Oregon with our department's comprehensive Affirmative Action (AA) and Diversity, Equity, and Inclusion (DEI) strategies. We believe our DEI efforts demonstrate active engagement and industry leadership which enhances our department goal of creating a culture of excellence and accountability. We will only achieve this through continuously ensuring we include and are responsive to the needs of all people.

Kenny Lowe, DEI Manager
Workforce Dev. & Support Bureau
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: Kenneth.Lowe@osp.oregon.gov
Phone: 503.302.9035

DEI ACTION PLAN

OREGON STATE POLICE

2023-2025

Due to size constraints this plan has been moved to the Special Reports section for ARB.

Casey Codding, Superintendent
Oregon State Police
2023-2025
3545 Trelstad Ave SE, Salem OR 97317



Oregon State Police IT Strategic Plan

Version 1.0
December 13, 2023

Prepared by: Paul Deike, Chief Information Officer
In alignment with the OSP Strategic Roadmap 2024-2029

ABOUT OREGON STATE POLICE

Our Mission and Vision

Message from the CIO

This IT strategic plan provides a forward-looking view of how OSP's IT organization will be an integral component in the strategic journey that is outlined in OSP's business strategy. OSP's IT Division's strategic plan is designed to be in alignment with OSP business strategic goals through innovation and modernization initiatives road mapped over the next few years. It demonstrates how we will align our resources, efforts, and budget to support OSP's direction and its guiding principles.

This strategy was developed in cooperation with IT leadership and business stakeholders and approved through the agencies Information Technology Governance Committee (ITGC). It is a combined effort we will use to gain alignment and buy-in from IT and OSP staff. Thank you to all those who have helped assess our current state, envision our future state, and determine the gaps necessary to fill to achieve these goals.

I look forward to working with all of you in helping OSP achieve its 2024-2029 Road Map and Strategic Goals.

Sincerely,

Paul Deike

Chief Information Officer
Oregon State Police



STRATEGIC INTENT

Developing a strategic plan for the Oregon State Police (OSP) is a critical endeavor to ensure the organization's effectiveness, efficiency, and responsiveness in serving and protecting the citizens of Oregon. This Strategic plan will be used to meet one of the eleven Governor expectations for OSP. This plan outlines OSP's IT Division mission, vision, values, and strategic goals in alignment with the 2023-2026 EIS Strategic framework and OSP's Strategic business plan for the next five years (2024-2029)

Mission & Vision

OSP Mission

Founded in 1931, the mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

OSP IT Division Mission

To empower OSP through data-driven insights, robust security measures, and a relentless pursuit of innovation in support of OSP's mission.

OSP Vision

The Oregon State Police will be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

OSP IT Vision

IT will provide technological innovation, ensuring OSP will excel in its journey to be the leader in high-quality public safety services.

STRATEGIC VALUES

OSP CORE VALUES/GUIDING PRINCIPLES

The following five values represent the “moral compass” of the Oregon State Police. We are committed to living these values daily and embodying them in our daily activities as public safety professionals.

Honor: We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.
Dedication: We are dedicated to delivering innovative and professional public safety services.
Loyalty: We are loyal to the agency's mission and to providing equal service to all.
Compassion: We will serve all people and fulfill our duties with the utmost understanding and empathy.
Integrity: We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

IT DIVISION CORE VALUES/GUIDING PRINCIPLES

The following are the identified guiding principles that focus on collaboration, cooperation, and meeting the needs of multiple programs while allowing the business needs to drive technology.

Security First: Ensure the security of OSP IT environments against cyber-attacks and ensure technology is resilient and ready for the future.

Mobility: Ensure IT infrastructure and systems are accessible and operate resiliently in a state-wide environment.

Interoperability: Continue to leverage and incorporate industry standards and provide consistent IT operations statewide to maximize use of existing systems and enable ease of support by allowing systems to connect securely internally and externally and to share data efficiently with agency partners and stakeholders.

Optimized for Value: Provide IT services and solutions in the most cost-effective manner that provide measurable impact and value by reducing redundancy and complexity. Leverage business process efficiency through maximizing State technology shared services.

Innovative: Partner with programs and leadership in leveraging innovative IT solutions. Through business intelligence and analysis allowing data-driven decisions of OSP staffing and program operations.

Transparency and Governance: Use effective governance and oversight to guide IT investments that are fiscally responsible.

Diversity Equity and Inclusion (DEI): Build an inclusive IT culture that promotes engagement, collaboration and belonging. Implement equitable and inclusive recruitment practices to create a diverse IT workforce.

OSP IT DIVISION

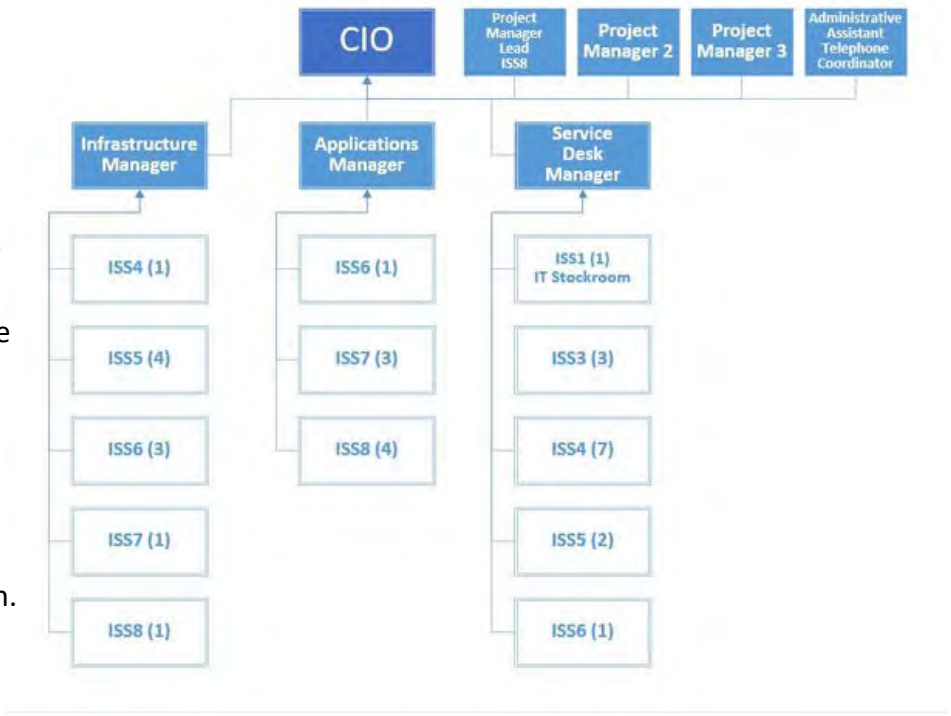
OSP IT Division is 40 employees strong, supporting an agency of over 1,300 employees. With a $12 million operating budget.

The IT Division provides 24/7 Support. The service desk is staffed 7am-6pm Monday-Friday. After hours IT priority requests get routed to the On-Call techs if needed. OSP IT ensures employee/manager on-call staff are available after hours to support OSP and the State.

Figure below shows the organizational chart for the IT Division. There are three major teams that make up the IT Division:

- The Service Desk Team is OSP's primary support services contact. All initial requests for support and services are routed through the service desk. All members of the team support OSP no matter where the customer is calling from. There are three remote technicians stationed in Central Point, Bend, and the Portland Lab to better provide onsite support regionally when needed.
- The Application Services Team provides application support and development. OSP's application approach is primarily COTS (commercial off the shelf) and vendor supported, with in house development and support when COTS solutions are not available.
- The Infrastructure Team designs, provides and supports the underlying infrastructure that makes it all work. This includes the network, servers, internet, and system management. This team also has an integral relationship with the Enterprise Information Systems teams (EIS) for all Enterprise Network and Cloud services.

Directly aligned with the CIO office are 3 Project Managers and a Telecom Coordinator. This team is integral in managing OSP IT projects in partnership with the EIS oversight teams to ensure OSP projects have oversight and provide fiscal accountability. The Telecom coordinator ensures OSP is leveraging the full spectrum of available Telecom services provided by the Enterprise IT department for the State of Oregon.



OSP IT PARTNERS

Enterprise Information Services (EIS)

EIS is the centralized IT services provider for the State. It is comprised of the Office of the State CIO including the Assistant State CIOs, Data Center Service (DCS), Cyber-Security Services (CSS), Project Portfolio Performance (P3) and Senior IT Portfolio Managers (SIPMs).

Department of Administrative Services (DAS)

OSP works with and receives services from DAS including support on large procurements, payroll, and human resources.

Vendors and Contracts

OSP has a number of vendors that it uses for COTS (commercial off the shelf) software, support and professional service.

CURRENT IT CONDITION

Below is a snapshot of OSP IT's current assessment of our Strengths, Weaknesses, Opportunities, and Threats.

STRATEGIC GOALS AND OBJECTIVES ALIGNMENT

The 24-29 OSP IT Strategic Goals and Objectives have been created to ensure success for the OSP business strategic goals.

The OSP Agency has developed four strategic goals:

- Enhance Public Safety
- Strengthen Community Relations
- Improve Organizational Efficiency
- Develop and Empower Personnel

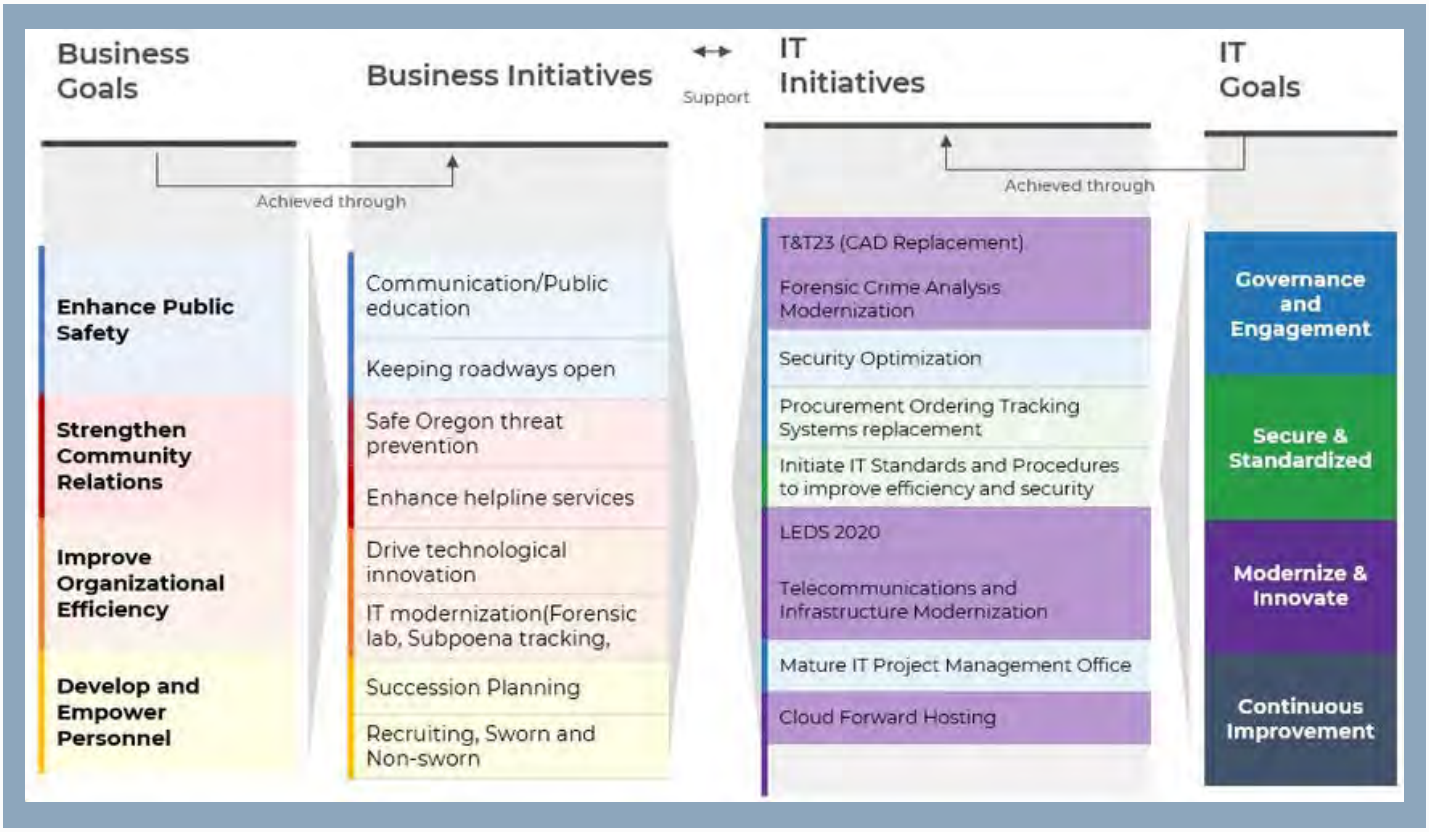
OSP IT has the following four strategic focus areas:

- Governance and Engagement
- Secure and Standardize
- Modernize, and Innovate
- Continuous Improvement



STRATEGIC GOALS AND OBJECTIVES ALIGNMENT

The graph below shows the alignment between OSP business goals and OSP IT goals. The IT goals and OSP goals are further detailed in the following pages to show the key strategic enablers and the subsequent success indicators.







IT GOAL 1: GOVERNANCE AND ENGAGEMENT

Key OSP Strategic Business Goals: Improve organizational efficiency

Strategic Enablers:

- Ensure OSP Business and OSP IT continuously reviews and receives feedback on the IT Strategic Plan through 2029
- Be proactive and ensure IT is in line with the business for new initiatives OSP pursues, through legislative requirements, new laws, or business improvements
- Further develop Information Technology Governance Council (ITGC) to better align decision making for IT work that directly benefits the OSP mission

Success Indicators:

- 24-29 OSP IT Strategic Plan published and reviewed
- IT Procedure documentation and SOPs for all IT divisions published
- Improvement in customer satisfaction around Work Orders
- Measure baseline and review aggregate scores regularly
- Satisfaction survey improvements
- Measure baseline and annually assess for improvement



IT GOAL 2: SECURE AND STANDARDIZE

Key OSP Strategic Business Goals:

- Enhance public safety
- Improve Organizational Efficiency

Strategic Enablers:

- Maintain the OSP IT Security Plan, continue to build out areas of the program and develop a risk management approach that prioritizes and focuses the limited IT resources on the most important security areas
- CSS Cybersecurity Assessment remediations
- Leveraging tools such as Microsoft defender
- Hold weekly IT security meetings to assess current levels of security remediation needs
- Hold monthly security briefings for the Bureau Commander
- 2023 Cybersecurity Incident Response Tabletop Exercise
- Mobile Device Management, develop robust process for better management of State issued mobile devices
- Create an additional IT resource position to assist with the Office of Professional Services (OPS) cases that require specialized technical skills
- Asset Management System ongoing tuning and managing
- Initiate IT Standards and Procedures to improve efficiency and security

Success Indicators:

- Prior CSS Cybersecurity Assessment completed, and recommendations published
- Updated/Refreshed OSP IT Security Plan published
- 2024 Cybersecurity Incident Response Tabletop Exercise completed, and recommendations published
- Asset management system implemented and in production, lifecycle processes tracked
- Mobile device management system selected and in operations
- Developed required Information Technology Procedures (ITP's) per Secretary of State (SOS) audit findings.
- Reviewing and acting upon monthly tenable scans as a means to measure success of reducing vulnerabilities



IT GOAL 3: MODERNIZE AND INNOVATE

Key OSP Strategic Business Goals:

- Enhance Public Safety
- Strengthen Community Relations

Strategic Enablers:

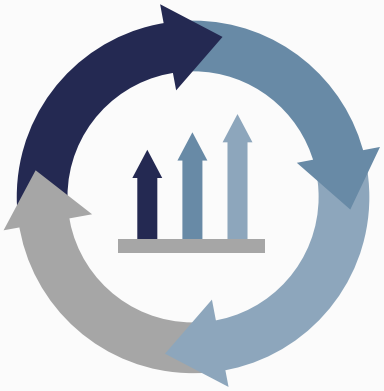
- Cloud Forward Hosting – modernize application and system hosting where cost effective and secure, ensure all critical systems are secure and up to date
- Modernize and Innovate Telecommunications and Network Infrastructure
- Connected Trooper – innovation and integration around the mobile and vehicle-based technology for the OSP trooper in conjunction with Fleet Services, State Telecom and EIS
- Mature Service Desk Delivery, incorporate automation, self-help, create proactive processes to reduce delays for service



Success Indicators:

- LEDS 20/20 project is on track
- T&T23 (CAD Replacement) is completed, or project is on track
- Forensics lab modernization preparedness
- Improve Crime analysis capabilities through technological innovation
- Subpoena tracking software system
- Explore a Connected Trooper model that supports both laptop and handheld platforms
- Modernize procurement tracking systems tools
- Leverage network and satellite communications for resiliency and incident response
- Explore Ignition Interlock Device programs and Drug recognition capabilities
- Initiate analysis efforts in the application of Artificial Intelligence capabilities in Law Enforcement

IT GOAL 4: CONTINUOUS IMPROVEMENT



Key OSP Strategic Business Goals

- Enhance Public Safety
- Strengthen Community Relations
- Improve Organizational Efficiency
- Develop and Empower Personnel

Strategic Enablers:

- Develop robust IT Services and IT Management – improve IT policies and SOPs, IT service descriptions and IT SLAs
- Foster an inclusive workplace environment focused on supporting OSP Mission
- Mature the IT Project Management Office (PMO) to best suite the needs of OSP
- Further improve Infrastructure Service Delivery – update/develop an OSP Enterprise Architecture process aligned with our EIS partners direction focused on resiliency and mobility
- Mature IT Security Program – Risk Management approach, prioritize the highest risk areas.
- Define and optimize Vendor Management – improve IT contract compliance, improved vendor contract terms and conditions (T&Cs) as well as monitoring and auditing processes.

Success Indicators:

- Mature IT Division as the Trusted Partner
- Large scale IT investments and expenditures are prioritized through the IT Governance process over the next 12-18 months (by end of 2025)
- Improve public records requests and cyber investigation efficiencies through the creation of an IT data analyst position
- Standardized PMO Artifacts, e.g., report template for communicating project statuses
- Developed Project management team, processes are operational
- Enterprise architecture increases the organizational efficiency of a modern OSP workforce
- Security optimization processes are implemented and improved upon

OSP BUSINESS & IT ROADMAP

In alignment with OSP Agency this roadmap captures the major initiatives underway and planned for the near future and their estimated timelines. Future initiatives are dependent on 2025-2027 budgeting process.



Budget Estimation and Prioritization

#	Initiative Name	Business Goal	2024	2025	2026	2027	2028	Total
1	LEDS 2020	Enhance Public Safety	$ 3,500,000.00	$ 3,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$1,500,000.00	$ 11,500,000.00
2	T&T23 (CAD Replacement)	Strengthen Community Relations	$ 1,700,000.00	$ 508,000.00	$ 533,000.00	$ 560,000.00	$ 590,000.00	$ 3,891,000.00
3	Forensic Crime Analysis Modernization	Enhance Public Safety			$ 1,200,000.00	$ 240,000.00	$ 240,000.00	$ 1,680,000.00
4	Security Optimization	Improve Organizational Efficiency	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 500,000.00
5	Procurement Ordering Tracking System Replacement	Enhance Public Safety			$ 290,000.00	$ 58,000.00	$ 58,000.00	$ 550,000.00
6	Telecommunications & Infrastructure Modernization	Strengthen Community Relations		$ 112,000.00	$ 150,000.00	$ 400,000.00	$ 150,000.00	$ 812,000.00
7	Crash Analysis System	Enhance Public Safety			$ 1,000,000.00	$ 750,000.00	$ 750,000.00	$ 750,000.00
	TOTAL		$ 5,300,000.00	$ 4,220,000.00	$ 4,773,000.00	$ 3,608,000.00	$3,388,000.00	$ 19,683,000.00

Project prioritization is shown in above graph. Priorities will be reviewed quarterly to ensure resources are focused on OSP business needs. Project initiation and prioritization will be based on a zero-based budget model. Future projects projected will be dependent on approved 2025-2027 biennial budget. The costs listed above are estimates and subject to change during the business planning stage.

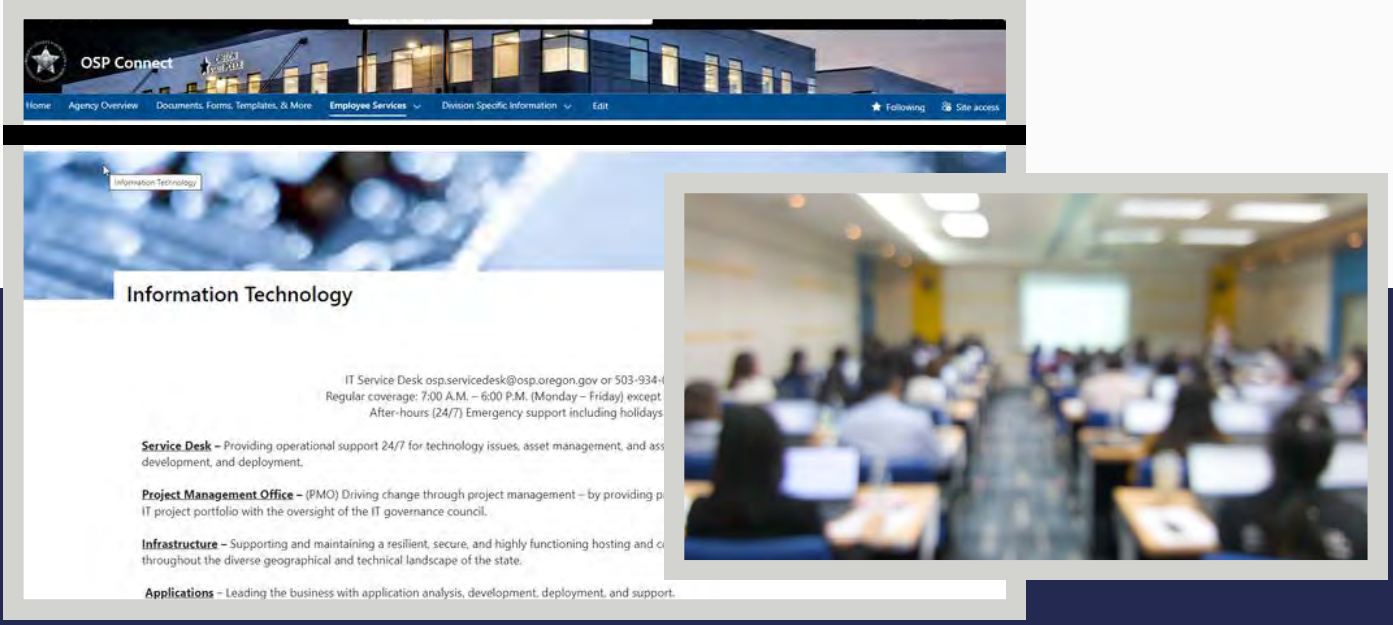
OSP IT METRICS & TARGETS

METRIC	TARGET
Completion of LEDS 2020 project with all phases tested and made operational	Partnered vendor delivers all phases of contracted project and completes within established timeline in 2026, greatly reducing legacy systems dependency
T&T23 CAD replacement project improves reliability and resiliency	Computer Aided Dispatch is cloud based and provides greater operational capabilities with reduced unexpected outages. Estimated completion by end of 2024
Security Optimization	Implement best practices, address audit findings, apply monitoring and create policies to increase security posture, Data Analyst position added to perform this work. Expected completion by end of 2027
Telecommunications & Infrastructure Modernization	At 10 OSP sites add satellite network capabilities to increase performance and resiliency by at least 20%, by 2028
Procurement Systems Replacement	Achieve 100% completion by the end of this strategic plan cycle, the old system data migrated over and new system fully operational by last quarter 2028

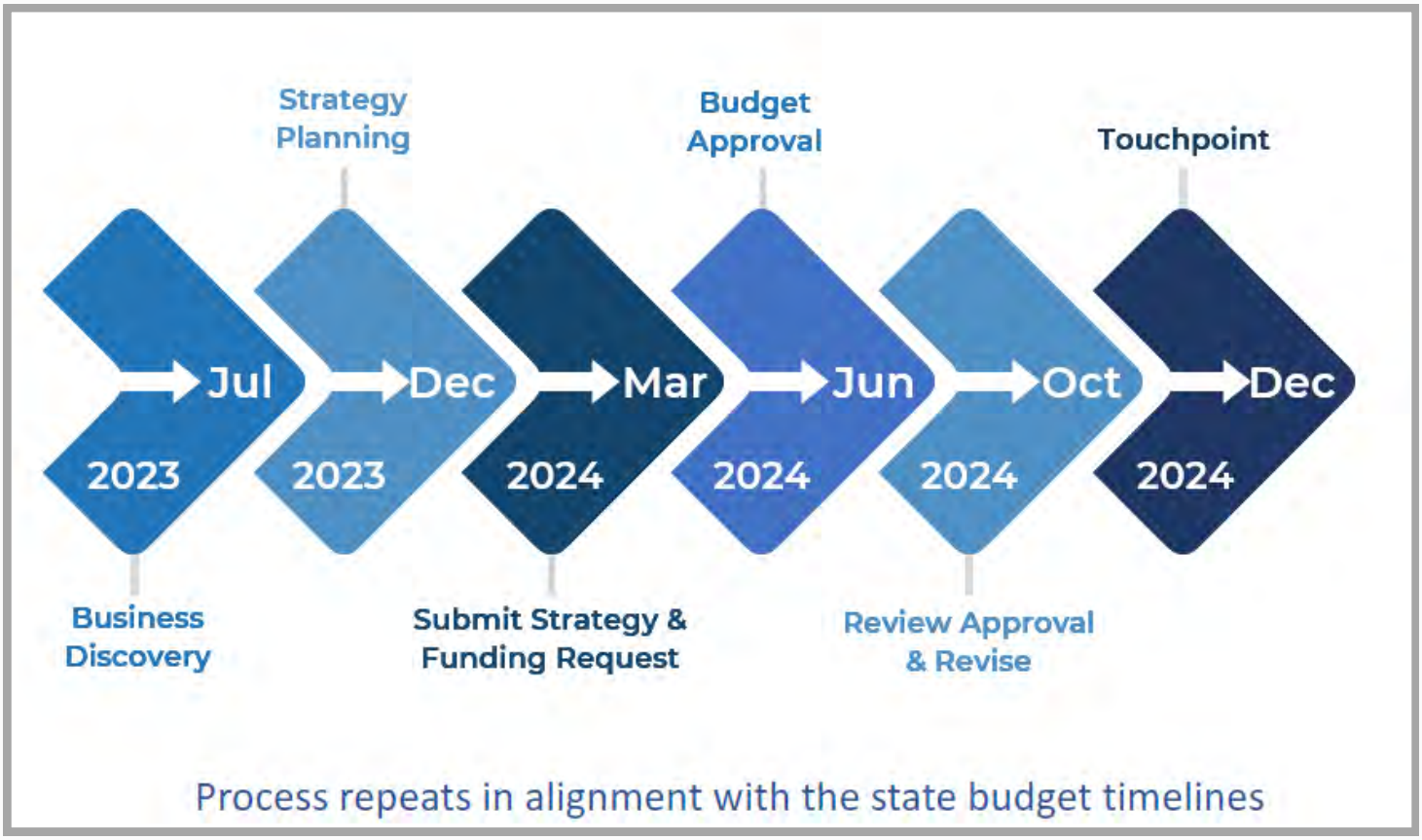
OSP IT STRATEGY: COMMUNICATION

In order to ensure this strategic plan reaches the widest audience the graphic below shows the methods in which specific groups will receive the OSP IT Strategic Plan.

Target Audience	Key Objective	Communication Channels	Communication Plan	Time Requirement
Management	• Prioritization of Objectives • Project Performance	PDF document through Email	ITGC Meetings	Semi-annually
Employees	Strategy awareness Strategy acceptance	Internal OSP Connect portal	Email	TBD based on Significant updates
EIS Partners	OSP Strategy awareness Strategy Alignment	PDF document through Email	ITGC Meetings	Semi-annually



IT STRATEGY CONTINUOUS LIFECYCLE



Summary

The OSP IT Strategic Plan aims to align the IT strategy with the OSP business Mission, Vision, and Values. It also evaluates the goals and initiatives of each OSP division to ensure they meet the business expectations. The plan is updated regularly through ITGC meetings, where new business needs, funding requirements, and prioritization exercises are discussed.

Summary of 2025-27 Biennium Budget

Police, Dept of State **Agency Request Budget**

Police, Dept of State **Cross Reference Number: 25700-000-00-00-00000**

2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	1,372	1,370.15	670,891,549	466,051,223	9,395,685	180,858,689	14,585,952	-	-
2023-25 Emergency Boards	21	8.72	31,372,458	25,890,591	356,056	5,051,738	74,073	-	-
2023-25 Leg Approved Budget	**1,393**	**1,378.87**	**702,264,007**	**491,941,814**	**9,751,741**	**185,910,427**	14,660,025	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(2.87)	39,270,188	31,794,824	626,647	6,708,553	140,164	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			5,313,690	5,313,690	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(55,098,186)	-	-	(55,098,186)	-	-	-
Subtotal 2025-27 Base Budget	**1,377**	**1,376.00**	**691,749,699**	**529,050,328**	**10,378,388**	**137,520,794**	14,800,189	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,131,846)	(10,558,094)	(315,697)	(2,217,674)	(40,381)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,393,579	10,835,196	219,759	2,212,910	125,714	-	-
Subtotal	**-**	**-**	**261,733**	**277,102**	**(95,938)**	**(4,764)**	85,333	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,073,144)	-	-	(8,423,144)	(650,000)	-	-
Subtotal	**-**	**-**	**(9,073,144)**	**-**	**-**	**(8,423,144)**	(650,000)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,957,103	3,915,800	72,890	1,471,718	496,695	-	-
State Gov"t & Services Charges Increase/(Decrease)			13,906,279	12,521,889	102,450	1,281,940	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**19,863,382**	**16,437,689**	**175,340**	**2,753,658**	496,695	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,330,746)	2,330,746	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**1,377**	**1,376.00**	**702,801,670**	**543,434,373**	**12,788,536**	**131,846,544**	14,732,217	**-**	**-**

Summary of 2025-27 Biennium Budget

Police, Dept of State
Police, Dept of State
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 25700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,377**	**1,376.00**	**702,801,670**	**543,434,373**	**12,788,536**	**131,846,544**	14,732,217	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,377**	**1,376.00**	**702,801,670**	**543,434,373**	**12,788,536**	**131,846,544**	14,732,217	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	16	14.08	7,099,410	7,099,410	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	7,996,814	916,814	-	7,080,000	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	796,557	796,557	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	15	14.52	4,363,510	2,900,590	-	1,462,920	-	-	-
Subtotal Policy Packages	**31**	**28.60**	**20,256,291**	**11,713,371**	**-**	**8,542,920**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**1,408**	**1,404.60**	**723,057,961**	**555,147,744**	**12,788,536**	**140,389,464**	14,732,217	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.08%	1.87%	2.96%	12.85%	31.14%	-24.49%	0.49%	-	-
Percentage Change From 2025-27 Current Service Level	2.25%	2.08%	2.88%	2.16%	-	6.48%	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
001-00-00-00000	**Administrative Services Division**						
	General Fund	24,818,833	32,410,049	36,673,847	-	-	-
	Other Funds	5,925,599	9,532,423	10,003,839	-	-	-
	Federal Funds	(3,050)	519,037	519,037	-	-	-
	All Funds	30,741,382	42,461,509	47,196,723	-	-	-
002-00-00-00000	**Patrol Services Division**						
	General Fund	184,582,013	204,158,390	215,141,088	-	-	-
	Other Funds	30,776,496	17,442,033	18,005,962	-	-	-
	Federal Funds	59,274	435,581	435,581	-	-	-
	All Funds	215,417,783	222,036,004	233,582,631	-	-	-
003-00-00-00000	**Fish and Wildlife Division**						
	General Fund	11,394,738	14,166,286	14,952,561	-	-	-
	Lottery Funds	9,809,628	9,395,685	9,751,741	-	-	-
	Other Funds	33,206,448	36,724,764	38,270,704	-	-	-
	Federal Funds	1,516,879	2,899,202	2,899,202	-	-	-
	All Funds	55,927,693	63,185,937	65,874,208	-	-	-
004-00-00-00000	**Criminal Investigation Division**						
	General Fund	34,031,677	37,352,506	39,299,168	-	-	-
	Other Funds	18,324,144	18,047,415	18,580,315	-	-	-
	Federal Funds	2,250,621	1,569,392	1,644,060	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
004-00-00-00000	**Criminal Investigation Division**						
	All Funds	54,606,442	56,969,313	59,523,543	-	-	-
005-00-00-00000	**Forensic Services Division**						
	General Fund	55,690,080	58,783,378	60,111,006	-	-	-
	Other Funds	1,921,392	3,566,869	3,566,869	-	-	-
	Federal Funds	3,155,000	4,002,054	4,001,459	-	-	-
	All Funds	60,766,472	66,352,301	67,679,334	-	-	-
006-00-00-00000	**Office of State Medical Examiner**						
	General Fund	8,750,400	14,425,389	14,425,389	-	-	-
	Other Funds	108,927	316,148	328,086	-	-	-
	Federal Funds	111,116	-	-	-	-	-
	All Funds	8,970,443	14,741,537	14,753,475	-	-	-
007-00-00-00000	**Agency Support**						
	General Fund	64,646,809	66,028,246	70,683,723	-	-	-
	Other Funds	3,637,634	3,767,119	4,008,416	-	-	-
	Federal Funds	117,747	-	-	-	-	-
	All Funds	68,402,190	69,795,365	74,692,139	-	-	-
008-00-00-00000	**Criminal Justice Information Services**						
	General Fund	16,327,773	16,902,484	18,796,898	-	-	-
	Other Funds	14,119,903	22,220,626	23,161,978	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
008-00-00-00000	**Criminal Justice Information Services**						
	Federal Funds	1,485,257	5,160,686	5,160,686	-	-	-
	All Funds	31,932,933	44,283,796	47,119,562	-	-	-
009-00-00-00000	**Gaming Enforcement Division**						
	General Fund	540,899	539,021	572,660	-	-	-
	Other Funds	12,819,987	14,143,106	14,886,072	-	-	-
	All Funds	13,360,886	14,682,127	15,458,732	-	-	-
010-00-00-00000	**Office of the Superintendent**						
	General Fund	-	-	-	8,572,956	-	-
	Other Funds	-	-	-	811,900	-	-
	All Funds	-	-	-	9,384,856	-	-
015-00-00-00000	**Support Services**						
	General Fund	-	-	-	78,621,698	-	-
	Other Funds	-	-	-	17,499,874	-	-
	Federal Funds	-	-	-	540,837	-	-
	All Funds	-	-	-	96,662,409	-	-
020-00-00-00000	**Criminal Justice Info Services**						
	General Fund	-	-	-	22,988,886	-	-
	Other Funds	-	-	-	23,344,103	-	-
	Federal Funds	-	-	-	5,393,559	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
020-00-00-00000	**Criminal Justice Info Services**						
	All Funds	-	-	-	51,726,548	-	-
025-00-00-00000	**Patrol and Public Safety Services**						
	General Fund	-	-	-	279,848,976	-	-
	Other Funds	-	-	-	20,790,466	-	-
	Federal Funds	-	-	-	456,954	-	-
	All Funds	-	-	-	301,096,396	-	-
030-00-00-00000	**Fish & Wildlife Division**						
	General Fund	-	-	-	13,151,696	-	-
	Lottery Funds	-	-	-	12,788,536	-	-
	Other Funds	-	-	-	36,675,856	-	-
	Federal Funds	-	-	-	3,178,801	-	-
	All Funds	-	-	-	65,794,889	-	-
035-00-00-00000	**Criminal Investigation Division**						
	General Fund	-	-	-	46,429,864	-	-
	Other Funds	-	-	-	17,629,891	-	-
	Federal Funds	-	-	-	964,516	-	-
	All Funds	-	-	-	65,024,271	-	-
040-00-00-00000	**Gaming Enforcement Division**						
	General Fund	-	-	-	686,662	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
040-00-00-00000	**Gaming Enforcement Division**						
	Other Funds	-	-	-	15,810,240	-	-
	All Funds	-	-	-	16,496,902	-	-
044-00-00-00000	**Office of State Fire Marshal**						
	General Fund	132,931,606	-	-	-	-	-
	Other Funds	56,170,391	-	-	-	-	-
	Federal Funds	756,196	-	-	-	-	-
	All Funds	189,858,193	-	-	-	-	-
045-00-00-00000	**Forensic Services Division**						
	General Fund	-	-	-	62,175,816	-	-
	Other Funds	-	-	-	439,779	-	-
	Federal Funds	-	-	-	4,197,550	-	-
	All Funds	-	-	-	66,813,145	-	-
050-00-00-00000	**Office of State medical Examiner**						
	General Fund	-	-	-	15,155,212	-	-
	Other Funds	-	-	-	387,355	-	-
	All Funds	-	-	-	15,542,567	-	-
089-00-00-00000	**Capital Construction & Deferred Maintenance**						
	Other Funds	110,205,689	55,098,186	55,098,186	7,000,000	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
090-00-00-00000	**Bond Debt Service**						
	General Fund	2,491,147	21,285,474	21,285,474	27,515,978	-	-
TOTAL AGENCY							
	General Fund	536,205,975	466,051,223	491,941,814	555,147,744	-	-
	Lottery Funds	9,809,628	9,395,685	9,751,741	12,788,536	-	-
	Other Funds	287,216,610	180,858,689	185,910,427	140,389,464	-	-
	Federal Funds	9,449,040	14,585,952	14,660,025	14,732,217	-	-
	All Funds	842,681,253	670,891,549	702,264,007	723,057,961	-	-

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**
Age	Prgm/ Div																		
1	1	OSP	Office of Sup't	Office Operations	12	4	7,222,706	-	811,900	-	$ 8,034,606	12	12.00	N	N	-	-	-	-
2	1	OSP	Patrol	General Ops/Special Ops/Patrol	1, 2, 3	8	210,064,995	-	8,753,491	456,954	$ 219,275,440	491	490.50	N	Y	-	-	-	POP 100 - High Visibility Enforcement Unit (HVEU) $7,099,410 16 pos 14.08 FTE POP 106 - Tech Adj, Operational Alignment $987,818 4 pos 3.52 FTE - Other Funds
3	2	OSP	Patrol	Capital Mall/Dignitary Protection	1, 2, 3	8	4,439,582	-	9,690,271	-	$ 14,129,853	26	26.00	N	Y	-	-	-	-
4	3	OSP	Patrol	Fleet	1, 2, 3	8	4,734,097	-	74,554	-	$ 4,808,651	16	16.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment $279,630 1 pos 1.00 FTE
5	1	OSP	F&W	Patrol and Field Operations	4,5	9	13,151,696	12,788,536	36,675,856	3,178,801	$ 65,794,889	132	132.00	N	Y	-	ORS 496.610 ORS 506.511		-
6	4	OSP	Patrol	Dispatch Centers/Wireless	1, 2, 3	8	43,018,086	-	1,282,818	-	$ 44,300,904	84	84.00	N	Y	-	-	-	-
7	1	OSP	Forensics	Forensic Services Operations	8	5	61,555,775	-	439,779	4,197,550	$ 66,193,104	147	147.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment $620,041 2 pos 2.00 FTE
8	1	OSP	Med Exam	Medical Examiner Services		5	15,155,212	-	387,355	-	$ 15,542,567	30	29.50	N	Y	S	ORS 146	-	-
9	2	OSP	Office of Sup't	PIO/Legislative Affairs	12	4	950,083	-	-	-	$ 950,083	2	2.00	N	N	-	-	-	-
10	5	OSP	Patrol	Professional Standards	1, 2, 3	8	8,710,772	-	1,514	-	$ 8,712,286	18	18.00	N	N	-	-	-	-
11	2	OSP	Criminal	Major Crimes Section	6,7	5	22,060,436	-	6,646,910	29,268	$ 28,736,614	61	61.00	N	Y	S	ORS 181.580, 181.505 146.171	-	-
12	1	OSP	CJIS	General Ops/Central Records	9	5	4,446,415	-	-	-	$ 4,446,415	17	17.00	N	N	S	-	-	-
13	2	OSP	CJIS	Law Enforcement Data Systems (LEDS	9	5	4,539,178	-	967,543	44,984	$ 5,551,705	13	13.00	N	N	S, FO	-	FF - Ntnl Criminal History Improvement Program (NCHIP) Grant	POP 106 - Tech Adj, Operational Alignment $314,111 1 pos 1.00 FTE
14	3	OSP	CJIS	ABIS/CCH Services	0	0	4,946,196	-	16,508,479	4,549,064	$ 26,003,739	63	63.00	N	N	-	ORS 181.066. 166.291, 181.730, 137.225, 166.291	-	POP 106 - Tech Adj, Operational Alignment $314,111 1 pos 1.00 FTE
15	4	OSP	CJIS	Firearms	9	5	3,726,239	-	4,982,006	-	$ 8,708,245	32	32.00	N	N	S	ORS 181.066, 166.414	-	-
16	5	OSP	CJIS	Sex Offender Registration	6,7	5	4,702,636	-	886,075	799,511	$ 6,388,222	18	18.00	N	N	S	ORS 181.586	-	-
17	2	OSP	Support Services	Information Technology		4	14,495,258	-	3,377,694	-	$ 17,872,952	41	41.00	N	N	-	-	-	-
18	3	OSP	Support Services	Procurement		4	2,662,728	-	57,841	-	$ 2,720,569	8	8.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment $191,834 1 pos 1.00 FTE
19	1	OSP	Criminal	General Ops/Forfeitures	6,7	5	4,503,861	-	2,591,552	3,495	$ 7,098,908	22	22.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment $638,641 2 pos 2.00 FTE
20	3	OSP	Criminal	Arson/ Explosives Section	6,7	5	2,242,761	-	4,639,426	11,755	$ 6,893,942	13	13.00	N	N	-	ORS 476.110	-	-
21	4	OSP	Criminal	Drug Enforcement Section	6,7	5	16,224,124	-	3,685,277	848,262	$ 20,757,663	36	36.00	N	N	S	ORS 475.945	-	-
22	5	OSP	Criminal	Counter Terrorism Section	6,7	5	760,041	-	66,726	71,736	$ 898,503	2	2.00	N	N	-	-	-	-

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**
Agc	Prgm/ Div																		
23	4	OSP	Support Services	Human Resources		4	5,310,768	-	1,623,678	-	$ 6,934,446	19	19.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment $314,111 1 pos 1.00 FTE
24	5	OSP	Support Services	Financial Services		4	5,475,641	-	3,688,040	540,837	$ 9,704,518	28	28.00	N	Y	-	-	-	POP 106 - Tech Adj, Operational Alignment $228,111 1 pos 1.00 FTE
25	1	OSP	Support Services	Agency-Wide Costs		4	48,108,231	-	8,571,830	-	$ 56,680,061	0	0.00	N	N	-	-	-	POP 105 - Facilities Operations and Maintenance $796,557
26	7	OSP	Support Services	Facilities/Stockroom		4	1,038,459	-	100,791	-	$ 1,139,250	3	3.00	N	N	-	-	-	POP 103 - Capital Construction XI-Q Bond Request $80,000 - Other Funds - Cost of Issuance
27	6	OSP	Patrol	Health, Wellness & Resiliency	1, 2, 3	8	1,502,404	-	-	-	1,502,404	4	4	N	N	-	-	-	-
28	1	OSP	Gaming	Lottery Gaming		5	-	-	8,899,489	-	$ 8,899,489	20	20.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment $475,102 1 pos 1.00 FTE - Other Funds
29	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,380,931	-	$ 1,380,931	3	3.00	N	N	-	-	-	-
30	3	OSP	Gaming	Tribal Gaming		5	432,981	-	4,598,636	-	$ 5,031,617	13	13.00	N	N	-	-	-	-
31	4	OSP	Gaming	General Operations/Athletics Commiss		5	253,681	-	456,082	-	$ 709,763	2	2.00	N	Y	S	ORS 463	-	-
32	3	OSP	Office of Sup't	Internal Audit	12	4	400,167	-	-	-	$ 400,167	1	1.00	N	N	-	-	-	-
							516,835,209	**12,788,536**	**131,846,544**	**14,732,217**	**$ 676,202,506**	**1,377**	**1,376.00**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

1) Prevent harm by providing direct law enforcement, resources, and education.
2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office.
3) Develop and maintain strong emergency response capacity, including the ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment.
4) Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Office of the Superintendent

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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	OSP	Office of Sup't	Office Operations	12	4	7,222,706	-	811,900	-	$ 8,034,606	12	12.00	N	N				
9	2	OSP	Office of Sup't	PIO/Legislative Affairs	12	4	950,083				$ 950,083	2	2.00	N	N				
32	3	OSP	Office of Sup't	Internal Audit	12	4	400,167		-		$ 400,167	1	1.00	N	N				
							8,572,956	**-**	**811,900**	**-**	**9,384,856**	**15**	**15.00**						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
Priority 3 & 4--Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
Priority 6 & 7--Provides tools that support all agency functions.
Priority 8 & 9-Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Support Services

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
25	1	OSP	Support Services	Agency-Wide Costs		4	48,108,231		8,571,830		$ 56,680,061	0	0.00	N	N				POP 105 - Facilities Operations and Maintenance $796,557
17	2	OSP	Support Services	Information Technology		4	14,495,258		3,377,694		$ 17,872,952	41	41.00	N	N				
18	3	OSP	Support Services	Procurement		4	2,662,728		57,841		$ 2,720,569	8	8.00	N	N				POP 106 - Tech Adj, Operational Alignment $191,834 1 pos 1.00 FTE
23	4	OSP	Support Services	Human Resources		4	5,310,768		1,623,678		$ 6,934,446	19	19.00	N	N				POP 106 - Tech Adj, Operational Alignment $314,111 1 pos 1.00 FTE
24	5	OSP	Support Services	Financial Services		4	5,475,641		3,688,040	540,837	$ 9,704,518	28	28.00	N	Y				POP 106 - Tech Adj, Operational Alignment $228,111 1 pos 1.00 FTE
26	7	OSP	Support Services	Facilities/Stockroom		4	1,038,459		100,791		$ 1,139,250	3	3.00	N	N				POP 103 - Capital Construction XI-Q Bond Request $80,000 - Other Funds - Cost of Issuance
							77,091,085	**-**	**17,419,874**	**540,837**	**$ 95,051,796**	**99**	**99.00**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
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12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
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Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
Priority 6 & 7--Provides tools that support all agency functions.
Priority 8 & 9-Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Criminal Justice Information Services

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
12	1	OSP	CJIS	General Ops/Central Records	9	5	4,446,415				$ 4,446,415	17	17.00	N	N	S			
13	2	OSP	CJIS	Law Enforcement Data Systems (LEDS)	9	5	4,539,178		967,543	44,984	$ 5,551,705	13	13.00	N	N	S, FO		FF - Ntnl Criminal History Improvement Program (NCHIP) Grant	POP 106 - Tech Adj, Operational Alignment $314,111 1 pos 1.00 FTE
14	3	OSP	CJIS	ABIS/CCH Services			4,946,196		16,508,479	4,549,064	$ 26,003,739	63	63.00	N	N		ORS 181.066. 166.291, 181.730, 137.225, 166.291		POP 106 - Tech Adj, Operational Alignment $314,111 1 pos 1.00 FTE
15	4	OSP	CJIS	Firearms	9	5	3,726,239		4,982,006		$ 8,708,245	32	32.00	N	N	S	ORS 181.066, 166.414		
16	5	OSP	CJIS	Sex Offender Registration	6,7	5	4,702,636		886,075	799,511	$ 6,388,222	18	18.00	N	N	S	ORS 181.586		
							22,360,664	**-**	**23,344,103**	**5,393,559**	**$ 51,098,326**	**143**	**143.00**						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritized core services programs that support the agency mission and statewide public safety. Services below are only provided by OSP for the entire criminal justice system in Oregon.
   * Law Enforcement Data Systems
   * ID Services Computerized Criminal History (CCH)
   * ID Services Automated Fingerprint/Biometric Identification System (AFIS/ABIS)

2. Fee based programs. These programs are self-supporting and important programs that support the criminal justice systems statewide.

3. Federal grants
   * National Instant Check System (NICS) - NICS Act Record Improvement Program (NARIP)
   * National Criminal History Improvement Program (NCHIP)

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Patrol and Public Safety Services

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
2	1	OSP	Patrol	General Ops/Special Ops/Patrol	1, 2, 3	8	210,064,995		8,753,491	456,954	$219,275,440	491	490.50	N	Y				POP 100 - High Visibility Enforcement Unit (HVEU) $7,099,410 16 pos 14.08 FTE POP 106 - Tech Adj, Operational Alignment $987,818 4 pos 3.52 FTE - Other Funds
3	2	OSP	Patrol	Capital Mall/Dignitary Protection	1, 2, 3	8	4,439,582		9,690,271		$ 14,129,853	26	26.00	N	Y				
4	3	OSP	Patrol	Fleet	1, 2, 3	8	4,734,097		74,554		$ 4,808,651	16	16.00	N	N				POP 106 - Tech Adj, Operational Alignment $279,630 1 pos 1.00 FTE
6	4	OSP	Patrol	Dispatch Centers/Wireless	1, 2, 3	8	43,018,086		1,282,818		$ 44,300,904	84	84.00	N	Y				
10	5	OSP	Patrol	Professional Standards	1, 2, 3	8	8,710,772		1,514		$ 8,712,286	18	18.00	N	N				
27	6	OSP	Patrol	Health, Wellness & Resiliency	1, 2, 3	8	1,502,404				$ 1,502,404	4	4.00	N	N				
							272,469,936	**-**	**19,802,648**	**456,954**	**$292,729,538**	**639**	**638.50**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Fish & Wildlife Division

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
5	1	OSP	F&W	Patrol and Field Operations	4,5	9	13,151,696	12,788,536	36,675,856	3,178,801	$ 65,794,889	132	132.00	N	Y		ORS 496.610 ORS 506.511		
							13,151,696	**12,788,536**	**36,675,856**	**3,178,801**	**$ 65,794,889**	**132**	**132.00**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1: ODFW Program funds most core functions of the Fish and Wildlife Division. These funds are used to fund the Special Investigations Unit, the Aircraft Program and a majority of the general Fish and Wildlife Troopers and Sergeants that enforce fish, commerical fish, shellfish, wildlife and environmental and habitat laws that ensure protection of the states natural resources. The Oregon State Police is the primary enforcement agency for fish and wildlife laws.

2: Lottery Program funds positions devoted to enforcement of fish and wildlife and habitat protection laws and regulations. Emphasis on the Oregon Plan, Commercial Fishing and general enforcement that protects wild salmonoid populations, watersheds and fish and wildlife habitat.

3: Admininistration Program funds positions responsible for the mid and upper level management of the Division and the support staff to insure imlplementation of all program goals and priorities. The percentage of general funds received are commensurate with the percentage of general law enforcement (patrol and criminal) work that is conducted annually by all sworn members, particularly in rural areas with limited law enforcement resources.

4: Federal funds directly supports enforcement programs associated with the Marine fisheries and salmonids along Oregons coast and inland waterways. These funds also support the aquisition of critical equipment and manpower directed at these resources. The economic stability of coastal communities is tied to healthy and viable commercial fisheries. Federal Cooperative Enforcement Agreements gives Oregon State Police troopers authority to enforce federal fishery laws. No other state and local enforcement agencies have this authority.

5: The Marine Board Program supports the enforcement of the Marine Board rules and regulations to promote boater safety. The Oregon State Police is one of many law enforcement agencies that receives funding to perform these enforcement programs.

6: The Intergovernmental Agreements Program provides funding for troopers to enforce environmental laws (DEQ), enforcement operations on the Deschutes Scenic River (State Parks), ATV enforcement (State Parks) on public and private lands and enables the Division to augment enforcement efforts by hiring seasonal employees (ODFW Access & Habitat) to conduct selected enforcement during peak periods. Through this program thousands of acres of private land are open to the public that would otherwise be closed to public access. Includes several overtime agreements through State and Federal agencies for targed enforcement in specific areas.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Criminal Investigative Division

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
19	1	OSP	Criminal	General Ops/Forfeitures	6,7	5	4,503,861		2,591,552	3,495	$ 7,098,908	22	22.00	N	N				POP 106 - Tech Adj, Operational Alignment $638,641 2 pos 2.00 FTE
11	2	OSP	Criminal	Major Crimes Section	6,7	5	22,060,436		6,646,910	29,268	$ 28,736,614	61	61.00	N	Y	S	ORS 181.580, 181.505 146.171		
20	3	OSP	Criminal	Arson/ Explosives Section	6,7	5	2,242,761		4,639,426	11,755	$ 6,893,942	13	13.00	N	N		ORS 476.110		
21	4	OSP	Criminal	Drug Enforcement Section	6,7	5	16,224,124		3,685,277	848,262	$ 20,757,663	36	36.00	N	N	S	ORS 475.945		
22	5	OSP	Criminal	Counter Terrorism Section	6,7	5	760,041		66,726	71,736	$ 898,503	2	2.00	N	N				
							45,791,223	**-**	**17,629,891**	**964,516**	**$ 64,385,630**	**134**	**134.00**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:
   - Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)
   - Major Crime Team leadership and participation
   - Multi-jurisdicition child physical/sexual abuse investigations
   - Drug trafficking investigations/Local drug team leadership/participation
   - Public official misconduct investigations
   - OSP primary jurisdication investigations: State Institutions (DOC/OYA/OSH/OSD), State Agencies/facilities

2. Availaibility (or lack thereof) of similar services being provided by others, for example:
   - Sex Offender Registration
   - Bomb Team response - OSP provides the only services available in Souther and Eastern Oregon.
   - Arson Investigation

3. Statutory Requirements

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Gaming Enforcement Division

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
28	1	OSP	Gaming	Lottery Gaming		5			8,899,489		$ 8,899,489	20	20.00	N	N				POP 106 - Tech Adj, Operational Alignment $475,102 1 pos 1.00 FTE - Other Funds
29	2	OSP	Gaming	Gaming Vendor Unit		5			1,380,931		$ 1,380,931	3	3.00	N	N				
30	3	OSP	Gaming	Tribal Gaming		5	432,981		4,598,636		$ 5,031,617	13	13.00	N	N				
31	4	OSP	Gaming	General Operations/Athletics Commission		5	253,681		456,082		$ 709,763	2	2.00	N	Y	S	ORS 463		
							686,662	**-**	**15,335,138**	**-**	**$ 16,021,800**	**38**	**38.00**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Lottery Security Section - is under contract with the Oregon Lottery to provide security to a funding stream of hundreds of millions of dollars. These dollars are used in education, parks, jobs and other critical programs of the State. To assure the fairness, integrity, security and honesty (FISH) of the games this oversight and security is essential.

2. Tribal Gaming - the State has entered into gaming compacts with the nine Gaming Tribes of Oregon. These compacts require the oversight of the State to assure that the terms and agreements within the compacts are met. This oversight is provided through the Oregon State Police. Without this oversight there would be no ability to fulfill obligations under the Compact.

3. Gaming Vendor Section - this Section is the front end of protection for the State in Tribal/Lottery Gaming. All vendors that have a major or sensitive impact to this billion dollar industry are investigated prior to the consummation of contract. Without this process the assurance of the FISH would be impossible and the games would be at risk.

4. Oregon Athletic Commission - this Commission provides the regulatory frame work for all unarmed combat sports within Oregon. Without this Commission Oregon unarmed combat sports would have no protection over the participants and cities and counties in which they take place. This would be highly dangerous and have the potential for severe litigation to these cities and counties.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Forensic Services Division

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
7	1	OSP	Forensics	Forensic Services Operations	8	5	61,555,775		439,779	4,197,550	$ 66,193,104	147	147.00	N	N				POP 106 - Tech Adj, Operational Alignment $620,041 2 pos 2.00 FTE
							61,555,775	**-**	**439,779**	**4,197,550**	**$ 66,193,104**	**147**	**147.00**						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for Forensic Services Division.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)

2025-27 Biennium **Agency Number: 25700**

Office of State Medical Examiner

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	12	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**	**LF**	**OF**	**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**																		
8	1	OSP	Med Exam	Medical Examiner Services		5	15,155,212		387,355		$ 15,542,567	30	29.50	N	Y	S	ORS 146		
							15,155,212	**-**	**387,355**	**-**	**$ 15,542,567**	**30**	**29.50**						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for the Medical Examiner's Division.

5% and 10% General Fund

10% Reduction Options (ORS 291.216)

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. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(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)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$3,144,147 General Fund	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Forensics Division	Eliminate 3.00 FTE in the Bend Forensics Lab reducing the capacity for analytical work.	$990,420 General Fund	2 - Forensic work would be significanly delayed
Forensics Division	Eliminate 3.00 FTE in the Central Point Lab reducing the capacity for analytical work.	$1,024,531 General Fund	3 - Forensic work would be significanly delayed
Forensics Division	Eliminate 21.00 FTE in the Portland Lab reducing the capacity for analytical work.	$7,646,381 General Fund	4 - Forensic work would be significanly delayed
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Oakridge Worksite reducing 4.00 FTE. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$1,061,600 General Fund	5 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Prineville Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	$2,811,691 General Fund	6 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Madras Worksite reducing 8.00 FTE. Response times to police calls for service will increase, delaying critical public assistance. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$1,998,360 General Fund	7 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Enterprise Worksite reducing 6.00 FTE. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$1,026,726 General Fund	8 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$6,173,904 General Fund	9 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
Forensics Division	Eliminate 6.00 FTE in the Springfield Forensics Lab. This would reduce the capacity for analytical work and reduction of autopssies performed.	$2,199,844 General Fund	10 - Forensic and Medical Examiners work would be significanly delayed.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Albany Area Command reducting 23.00 FTE. Response times to police calls for service will increase, delaying critical public assistance.	$7,065,828 General Fund	11 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$2,475,634 General Fund	12 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducing 29.00 FTE. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$7,649,058 General Fund	13 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Support Services	Eliminate 1.00 FTE. One Program Analyst 2 in Financial Services.	$240,989 General Funds	14 - Duties would be assumed by other staff
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$6,210,408 General Fund	15 - Costs to operate the agency will continue to rise and the impact will reduce the services available

5% and 10% Lottery Fund

10% Reduction Options (ORS 291.216)

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. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(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)
5% Reduction Options			
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$639,427 Lottery Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducing 28.00 FTE. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$639,427 Lottery Funds	2 - Costs to operate the agency will continue to rise and the impact will reduce the services available

5% and 10% Other Funds

10% Reduction Options (ORS 291.216)

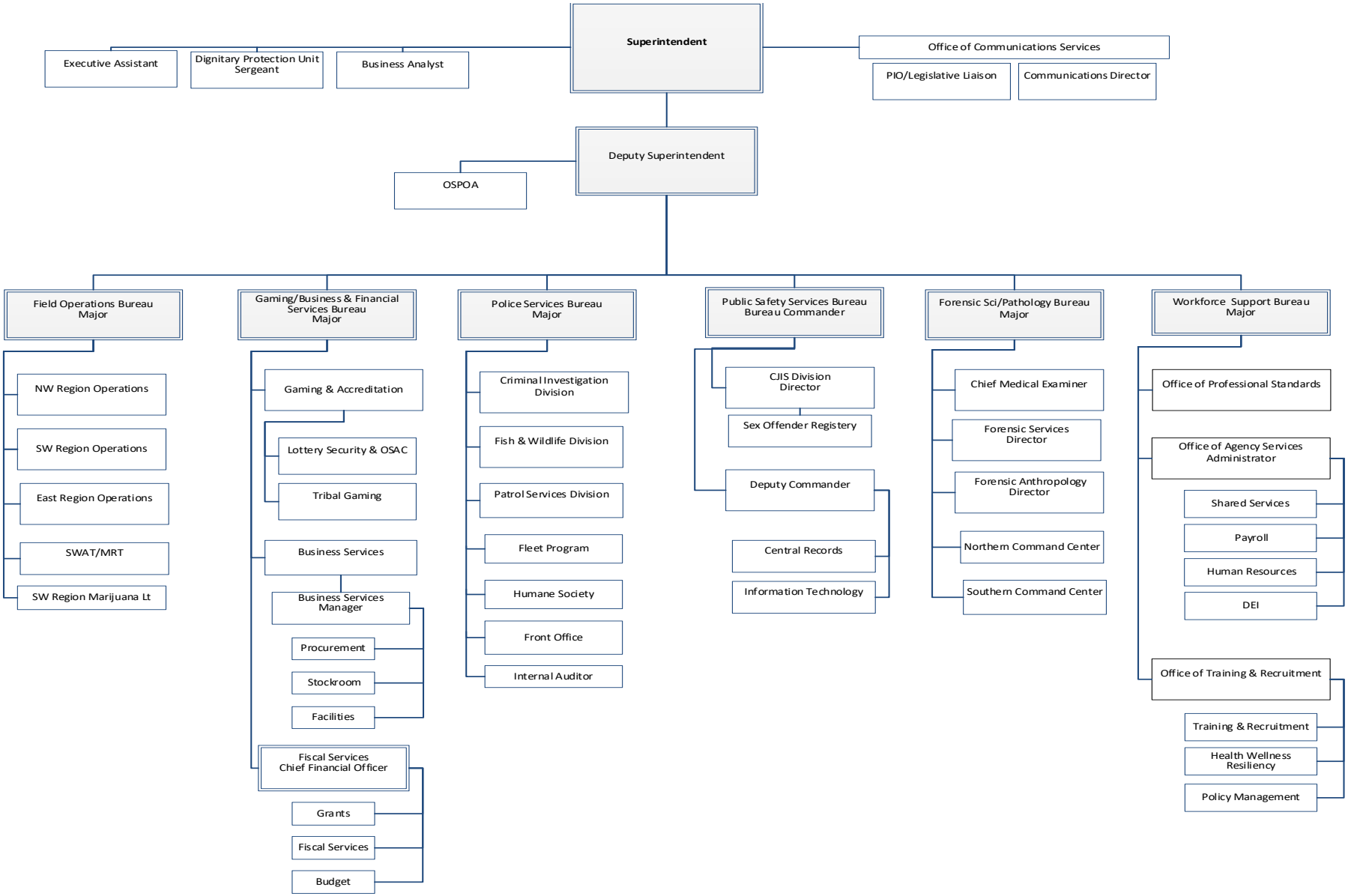
Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$1,308,983 Other Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Oakridge Worksite reducing 6.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$342,242 Other Funds	2 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Prineville Worksite reducing 9.00 FTE. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	$684,484 Other Funds	3 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Madras Worksite reducing 7.00 FTE and elimination of related service and supplies. Response times to police calls for service will increase, delaying critical public assistance. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$684,484 Other Funds	4 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Enterprise Worksite reducing 6.00 FTE. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$1,026,726 Other Funds	5 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$2,545,408 Other Funds	6 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$277,294 Other Funds	7 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducting 28.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$1,457,028 Other Funds	8 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$4,858,005 Other Funds	9 - Costs to operate the agency will continue to rise and the impact will reduce the services available

5% and 10% Federal Funds

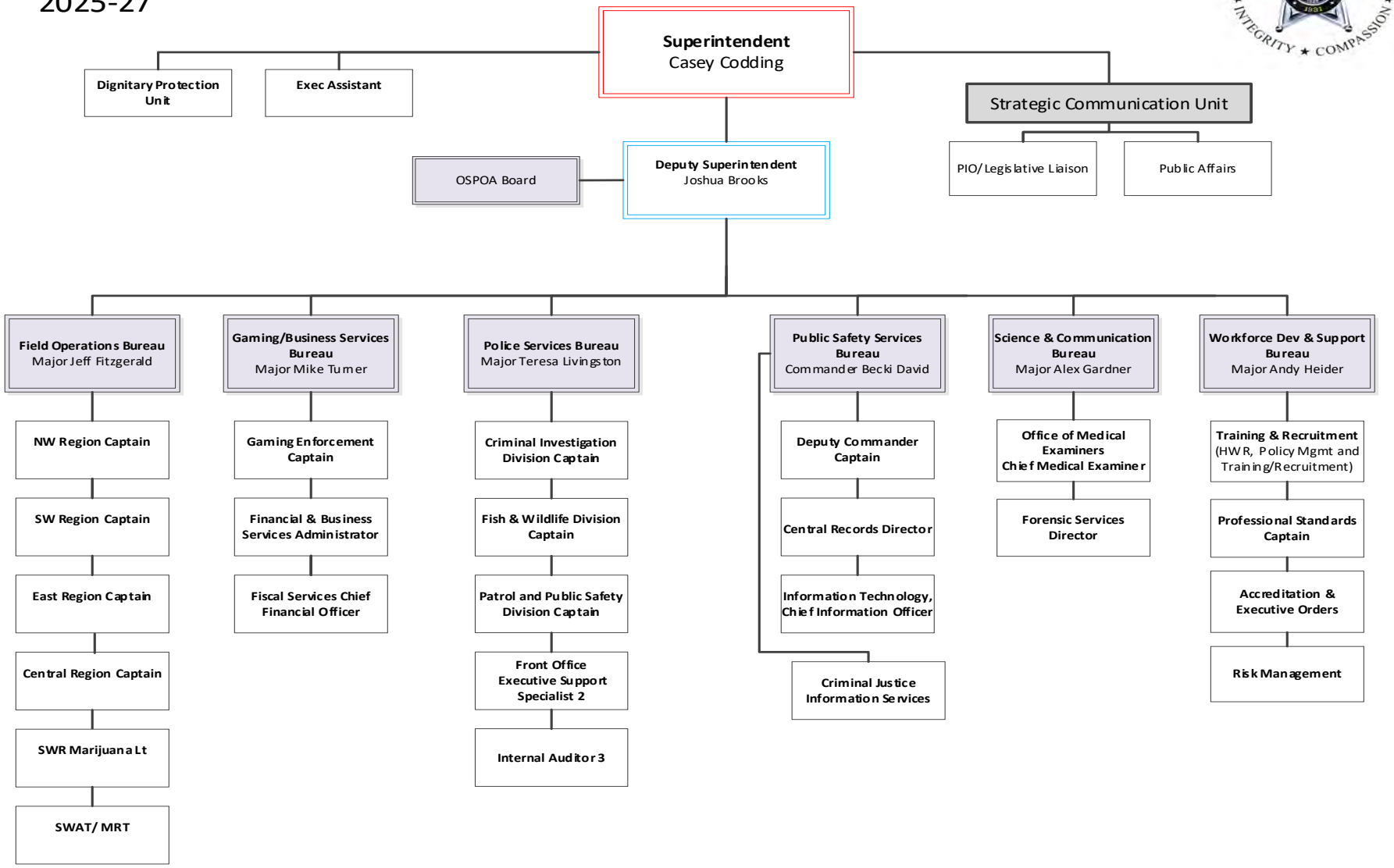
10% Reduction Options (ORS 291.216)

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. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(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)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$384,438 Federal Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$352,173 Federal Fund	2 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$342,242 General Fund	3 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$394,369 Federal Fund	4 - Costs to operate the agency will continue to rise and the impact will reduce the services available

2023-25 Organizational Chart – Oregon State Police

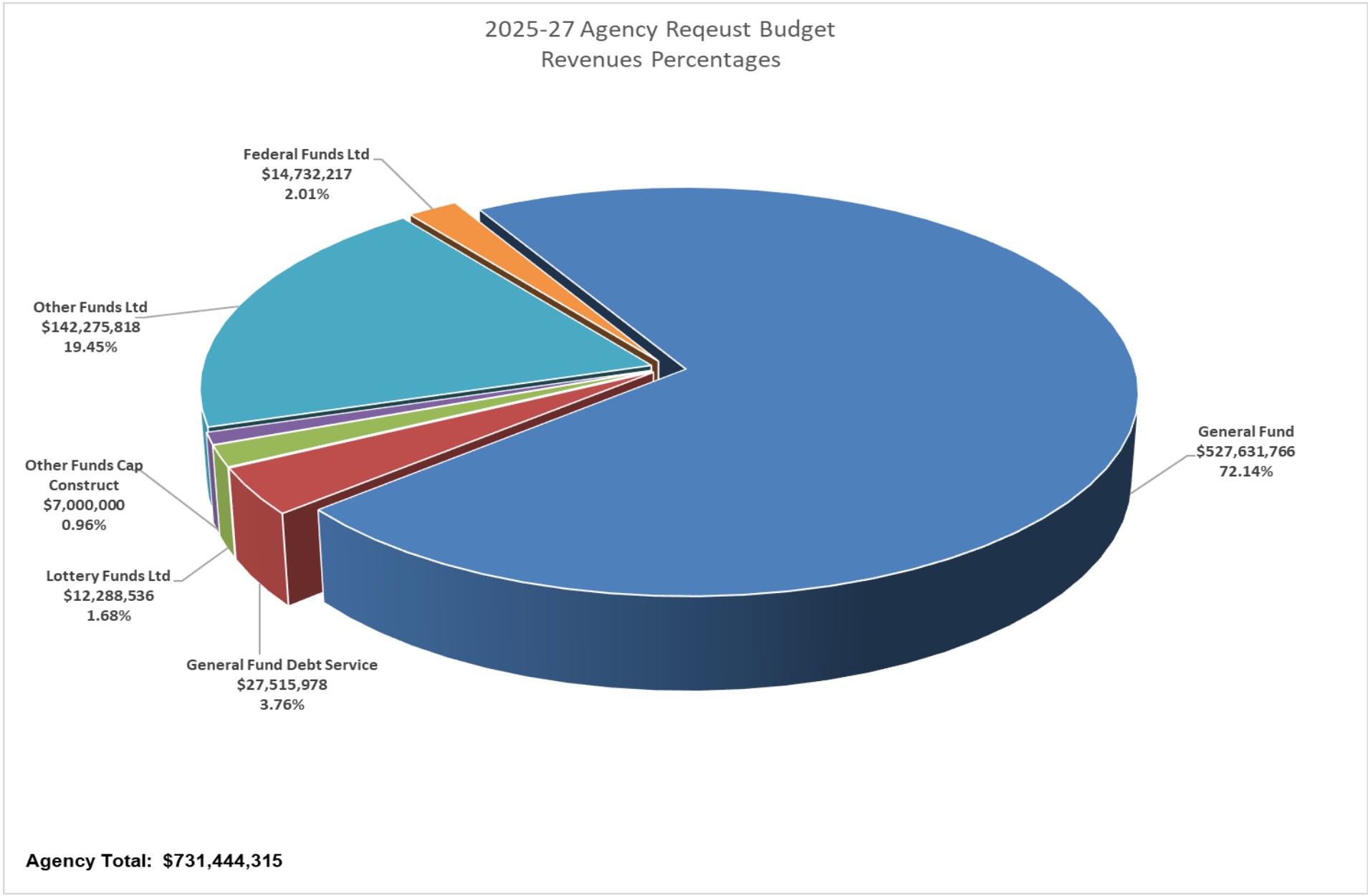


Oregon State Police Organizational Chart 2025-27



2025-27 Agency Request Budget

Revenues


2025-27 Agency Reqeust Budget
Revenues Percentages
Federal Funds Ltd
$14,732,217
2.01%
Other Funds Ltd
$142,275,818
19.45%
Other Funds Cap Construct
$7,000,000
0.96%
Lottery Funds Ltd
$12,288,536
1.68%
General Fund Debt Service
$27,515,978
3.76%
General Fund
$527,631,766
72.14%
Agency Total: $731,444,315

REVENUE SUMMARY

Approximately 23% of Oregon State Police's 2025-27 Agency Request Budget (ARB) is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas.

Lottery Funds (Total, $12,288,536)

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to OSP through a transfer from the Oregon Watershed Enhancement Board (OWEB). These funds support 29 Trooper positions providing law enforcement services in the Fish & Wildlife Division. The 2019-21 Legislative Approved Budget decreased due to the effects of the global pandemic (COVID-19) in 2020. The 2025-27 ARB estimate is based on current service level plus inflation.

Other Funds (Total, $149,275,818)

Major sources of other funds revenue received by OSP are to fund the following:

- Law enforcement services through interagency agreements for the Patrol Services, Fish & Wildlife Division, Gaming Enforcement, and Criminal Investigation Division.
- Marijuana Tax Revenue to fund law enforcement services in the Criminal Investigation Division (CID).
- Fees to support the regulatory functions of the Criminal Justice Information Services Division.
- Debt Service and Capital Construction & Facilities for XI-Q Obligation Bonds.
- Fees to provide oversight to regulate, monitor and increase compliance with court mandated Ignition Interlock Device (IID) requirements in DUII cases.

Federal Funds (Total, $14,732,217)

Major sources of Federal funds received by OSP are awarded through the following federal agencies:

- U.S. Department of Justice (USDOJ)
- U.S. Department of Transportation (USDOT)
- U.S. Marshal Service (USMS)
- U.S. Department of Commerce (USDOC)
- US Army Corp of Engineers (USACE)
- Federal Bureau of Investigations (FBI)

Federal funds support the following programs/activities:

- Forensic Services Division
  - DNA efficiencies and improvements, backlog processing and sexual assault evidence tracking.
  - Improve the timeliness and quality of forensic science services.
- Fish & Wildlife Division
  - Provide law enforcement for Federal and State fishery regulations on in inland and coastal waters.
- Criminal Investigation Division
  - FBI and DOJ-OCDETF to meet requirements for Joint Law Enforcement Taskforces.
- CJIS Division
  - Research and reconcile criminal records to obtain missing or incomplete court disposition information and coordinate mental health disqualification reporting from designated agencies for firearms background check screening.
  - Enhance and maintain implementation of Sex Offender Registration and Notification Act (SORNA) requirements.
  - Short term operations for enforcement of state and Federal statues related to out of compliant Sex Offenders.
  - U.S. Marshal Service to meet requirements for Joint Law Enforcement Taskforces

The federal revenue currently awarded to the agency include the following:

- U.S. Department of Justice:
  - DNA Capacity Enhancement and Backlog Reduction Program Grant
  - Paul Coverdell Forensic Science Improvement Program Grant
  - Adam Walsh Act (AWA) Implementation Program Grant
  - NICS Act Record Improvement Program (NARIP) Grant
  - National Criminal History Improvement Program (NCHIP) Grant
  - Organized Crime Drug Enforcement Taskforce (OCDETF) agreements
- U.S. Department of Commerce:
  - National Oceanic and Atmospheric Administration (NOAA) joint enforcement agreement
- U.S. Marshal Service:
  - Sex Offender Registration Short Term Operation agreements
- U.S. Army Corp of Engineers:
  - Patrol and Fish & Wildlife areas of operation agreements
- Federal Bureau of Investigations:
  - Criminal to meet requirements for Joint Law Enforcement Taskforces

Agencywide - Summary

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

Source	Fund	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
					Agency Requested	Governor's Budget	Legislatively Adopted
Office of Superintendent (SCR 010-00)	OF	$0	$0	$0	$1,100,000	$0	$0
Support Services Division (SCR 015-00)	OF	$9,188,798	$9,541,671	$10,016,671	$17,542,274	$0	$0
Criminal Justice Information Services (SCR 020-00)	OF	$20,236,705	$18,773,885	$18,773,885	$17,631,999	$0	$0
Patrol and Public Safety Services Division (SCR 025-00)	OF	$38,370,644	$21,175,016	$21,175,016	$20,170,100	$0	$0
Fish & Wildlife Division (SCR 030-00)	OF	$33,096,924	$36,758,345	$37,578,345	$38,482,537	$0	$0
Criminal Investigation Division (SCR 035-00)	OF	$18,843,910	$21,576,566	$21,576,566	$18,930,793	$0	$0
Gaming Enforcement Division (SCR 040-00)	OF	$13,288,647	$14,801,652	$14,891,652	$16,046,829	$0	$0
Forensics Services Division (SCR 045-00)	OF	$2,283,324	$3,661,691	$3,661,691	$515,361	$0	$0
Medical Examiners (SCR 050-00)	OF	$458,486	$455,925	$455,925	$455,925	$0	$0
Capital Construction & Facilities Division (SCR 089-00)	OF	$110,205,689	$55,098,186	$55,098,186	$7,000,000	$0	$0
Debt Services Division (SCR 090-00)	OF	$0	$0	$0	$0	$0	$0
Dept of State Fire Marshal (Included only for balancing)	OF	$67,247,691	-$15,651,471	-$15,651,471	$0		
Total	**OF**	**$313,220,818**	**$166,191,466**	**$167,576,466**	**$137,875,818**	**$0**	**$0**
Office of Superintendent (SCR 010-00)	FF	$0	$0	$0	$0	$0	$0
Support Services Division (SCR 015-00)	FF	-$3,050	$519,037	$519,037	$540,837	$0	$0
Criminal Justice Information Services (SCR 020-00)	FF	$1,485,257	$5,160,686	$5,160,686	$5,393,559	$0	$0
Patrol and Public Safety Services Division (SCR 025-00)	FF	$177,021	$435,581	$435,581	$456,954	$0	$0
Fish & Wildlife Division (SCR 030-00)	FF	$1,516,879	$2,899,202	$2,899,202	$3,178,801	$0	$0
Criminal Investigation Division (SCR 035-00)	FF	$3,860,376	$1,569,392	$1,644,060	$964,516	$0	$0
Gaming Enforcement Division (SCR 040-00)	FF	$0	$0	$0	$0	$0	$0
Forensics Services Division (SCR 045-00)	FF	$3,155,000	$4,002,054	$4,001,459	$4,197,550	$0	$0
Medical Examiners (SCR 050-00)	FF	$111,116	$0	$0	$0	$0	$0
Capital Construction & Facilities Division (SCR 089-00)	FF	$0	$0	$0	$0	$0	$0
Debt Services Division (SCR 090-00)	FF	$0	$0	$0	$0	$0	$0
Dept of State Fire Marshal (Included only for balancing)	FF	$756,196	$0	$0	$0		
Total	**FF**	**$11,058,795**	**$14,585,952**	**$14,660,025**	**$14,732,217**	**$0**	**$0**
Fish & Wildlife Division (SCR 030-00)	LF	$10,318,544	$9,000,385	$9,356,441	$11,893,236	$0	$0
Total	**LF**	**$10,318,544**	**$9,000,385**	**$9,356,441**	**$11,893,236**	**$0**	**$0**
Overall Total Funds		**$334,598,157**	**$189,777,803**	**$191,592,932**	**$164,501,271**	**$0**	**$0**

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	10,318,544	9,000,385	9,356,441	11,893,236	-	-
Total Lottery Funds	**$10,318,544**	**$9,000,385**	**$9,356,441**	**$11,893,236**	**-**	**-**
Other Funds						
Business Lic and Fees	3,120,929	3,014,842	3,014,842	3,160,000	-	-
Non-business Lic. and Fees	2,924,870	2,836,116	2,836,116	2,900,000	-	-
Fire Marshal Fees	1,799,526	-	-	-	-	-
Charges for Services	42,016,486	43,035,581	43,125,581	47,516,500	-	-
Admin and Service Charges	53,333	36,000	36,000	70,000	-	-
Fines and Forfeitures	318,695	-	-	-	-	-
Rents and Royalties	26,249	25,332	25,332	80,000	-	-
General Fund Obligation Bonds	106,036,568	55,775,000	55,775,000	7,080,000	-	-
Interest Income	5,102,277	-	-	-	-	-
Sales Income	25,034	18,178	18,178	28,178	-	-
Donations	97,711	-	-	-	-	-
Other Revenues	2,457,975	8,638,398	9,933,398	4,801,221	-	-
Transfer In - Intrafund	50,419,853	6,308,236	6,308,236	16,622,274	-	-
Transfer from General Fund	25,000,000	-	-	-	-	-
Tsfr From Human Svcs, Dept of	687,140	-	-	-	-	-
Tsfr From Administrative Svcs	8,906,199	-	-	-	-	-
Tsfr From Revenue, Dept of	23,625,943	15,632,572	15,632,572	16,683,572	-	-
Tsfr From Leg Admin Committee	4,392,879	4,388,667	4,388,667	4,769,630	-	-
Tsfr From Criminal Justice Comm	322,417	100,000	100,000	273,000	-	-
Tsfr From Military Dept, Or	14,505,981	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,398,108	2,099,945	2,099,945	3,014,363	-	-

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

Police, Dept of State **Agency Number: 25700**

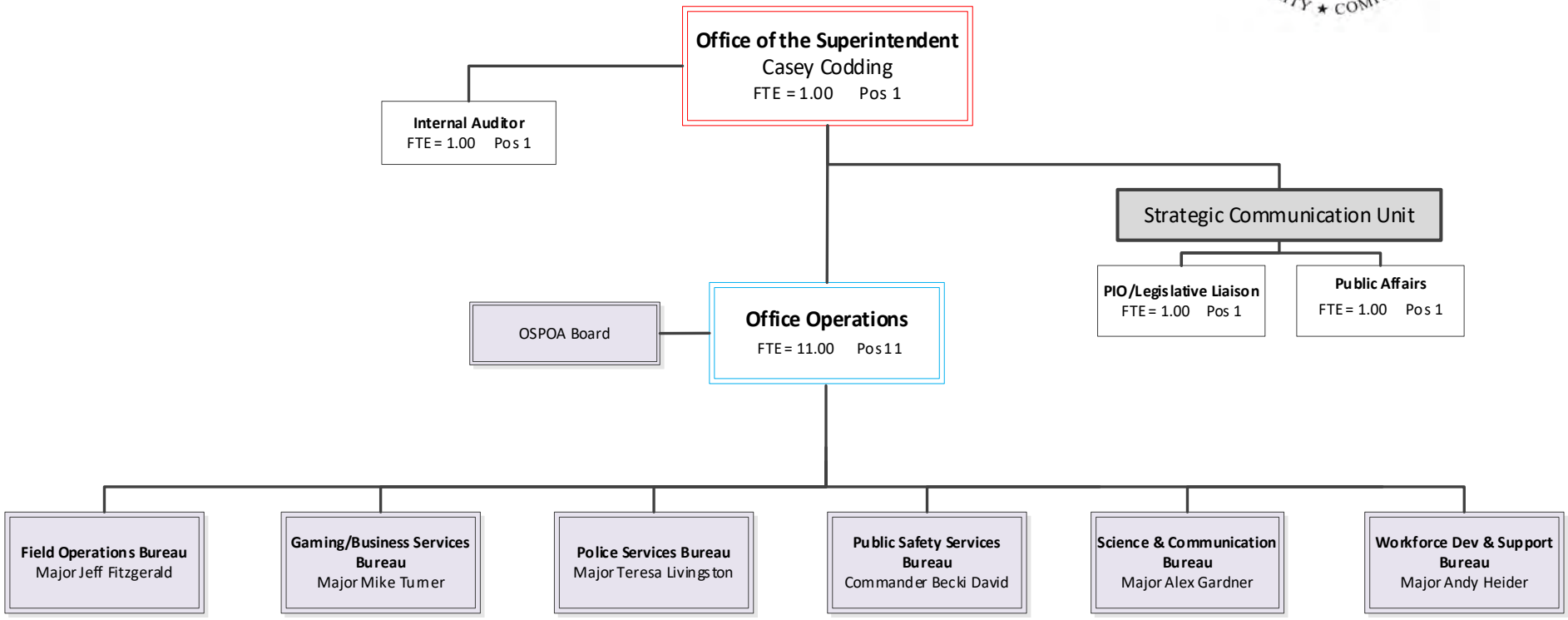
2025-27 Biennium **Cross Reference Number: 25700-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Police, Dept of State	22,710	-	-	-	-	-
Tsfr From Emergency Management, Dept of	51,152	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	291,037	-	-	-	-	-
Tsfr From State FIre Marshal, Dept of	-	4,220,566	4,220,566	2,573,793	-	-
Tsfr From Environmental Quality	318,715	367,324	367,324	382,752	-	-
Tsfr From Consumer/Bus Svcs	36,893,406	-	-	-	-	-
Tsfr From Oregon Health Authority	311,919	-	-	-	-	-
Tsfr From Forestry, Dept of	1,785,874	-	-	-	-	-
Tsfr From Parks and Rec Dept	837,651	1,001,954	1,001,954	1,011,297	-	-
Tsfr From Fish/Wildlife, Dept of	32,413,814	35,187,176	35,187,176	37,868,584	-	-
Tsfr From Transportation, Dept	2,097,579	5,515,286	5,515,286	5,662,928	-	-
Transfer Out - Intrafund	(50,419,853)	(6,308,236)	(6,308,236)	(16,622,274)	-	-
Transfer to Agy-Res Equity	-	(15,651,471)	(15,651,471)	-	-	-
Tsfr To Pub Safety Std/Trng	(5,491,515)	-	-	-	-	-
Tsfr To Environmental Quality	-	(50,000)	(50,000)	-	-	-
Tsfr To Oregon Health Authority	(125,985)	-	-	-	-	-
Tsfr To Employment Dept	(3,859)	-	-	-	-	-
Total Other Funds	**$313,220,818**	**$166,191,466**	**$167,576,466**	**$137,875,818**	**-**	**-**
Federal Funds						
Federal Funds	11,058,795	14,585,952	14,660,025	14,732,217	-	-
Transfer In - Intrafund	3,050	-	-	-	-	-
Transfer Out - Intrafund	(3,050)	-	-	-	-	-
Total Federal Funds	**$11,058,795**	**$14,585,952**	**$14,660,025**	**$14,732,217**	**-**	**-**

2025-27 Agency Request Budget

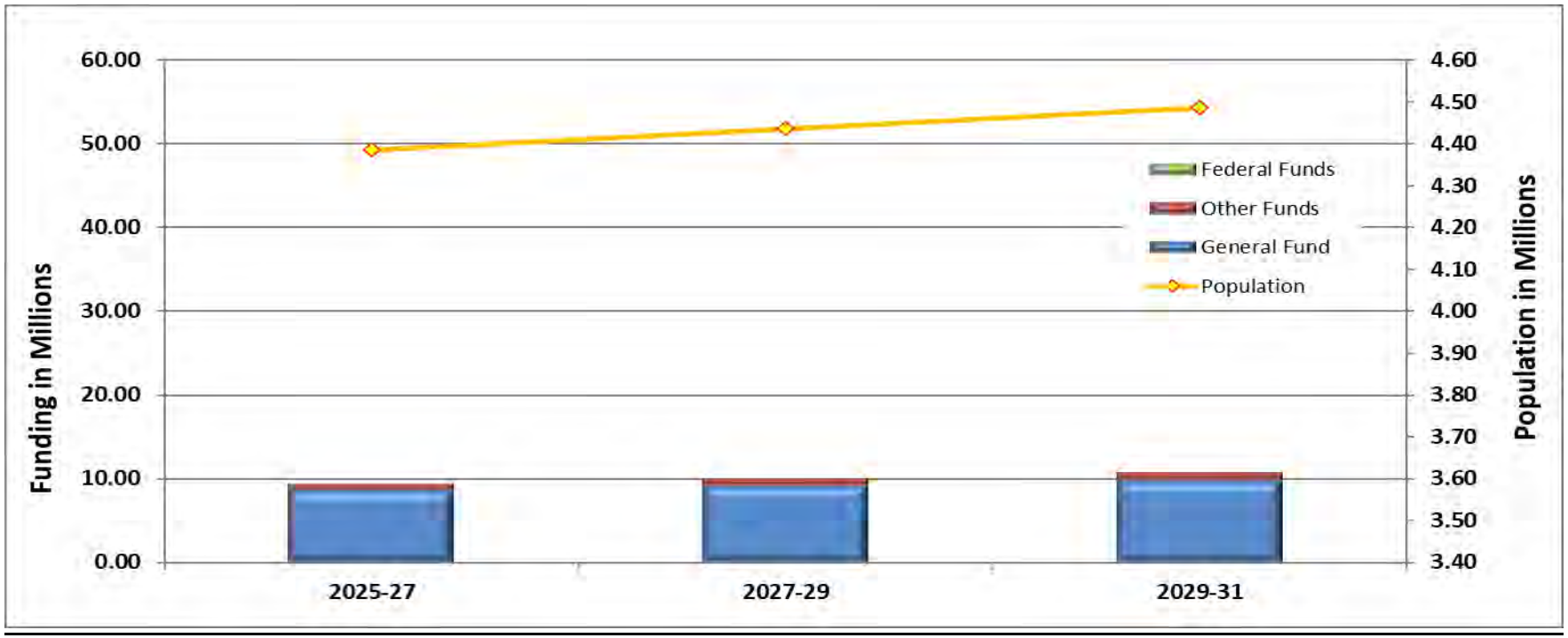
Office of the Superintendent

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Office of the Superintendent

Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



- **NOTE Ten year historical unavailable due to new structure for Office of the Superintendent beginning in 25-27 biennium.**

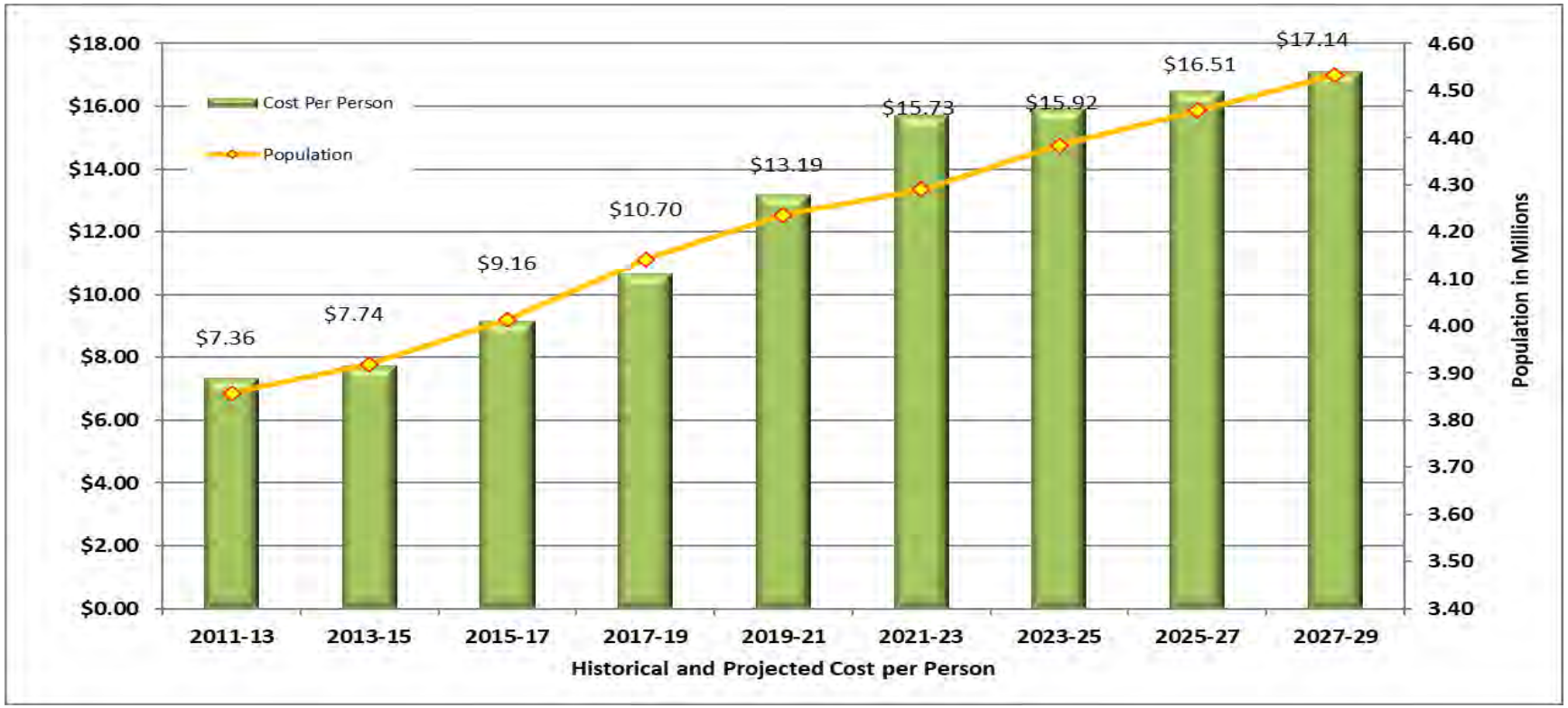
Program Overview

The Office of the Superintendent is comprised of the executive leadership for the Department and agency operations, and includes the Legislative affairs unit, communications/public information officer and the Internal Audit section.

Program Funding Request

The Office of Superintendent funding request at Agency Request for the 2025-27 Biennium is $8,572,956(GF), and $811,900(OF). Total funds request for the Agency Support Division is $9,384,856.

The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.



Program Description

The Office of Superintendent includes the executive leadership of the Department, which sets the direction and policy of the agency; along with six bureau commanders that oversee the operations of ten divisions. This Division also includes the agency's internal auditor, which reports directly to the Superintendent.

Program Justification

The programs within the Office of Superintendent is considered essential infrastructure for a law enforcement public safety agency. Well-trained and adequately equipped law enforcement is more effective to safely protect the people, property, and natural resources of the state.

Program Performance

In 2006, the Superintendent's Office conducted its initial customer satisfactions survey of key stakeholders. The survey asked for the respondents' satisfaction with the Department in six areas: 1) Overall performance; 2) Accuracy of Work; 3) Accessibility of Information; 4) Expertise of Staff; 5) Helpfulness of Staff, and 6) Timeliness of Service. Based on the results of the 2006 survey, a baseline target of 88 percent of stakeholders rating their satisfaction with the agency as "good" or "excellent" was established. The survey has been conducted every two years since 2006 to gauge areas in need of improvement with respect to service delivery, and the Department reports the results as one of its key performance measures (KPMs). Below is a chart highlighting the results of the survey regarding stakeholders' overall satisfaction with the Department (the Department has consistently achieved above an 80 percent overall satisfaction rating).



Enabling Legislation/Program Authorization

Chapters 153, 161, 166, 181, 323, 418, 461, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Funding Streams

The Office of Superintendent is primarily funded with General Fund.

Funding Proposal Compared to 2025-27

Agency Request Budget for Superintendents Office does not request any additional funds. The Division includes Office Operations, PIO/Legislative Affairs, and Internal Audit.

Office of the Superintendent Narrative

The Office of the Superintendent Program consists of six service areas that support the effective and efficient operation of the Department of Oregon State Police (OSP). These areas provide executive leadership, policy direction, legislative coordination, budget oversight, internal audit, and sworn support.

The Office of the Superintendent comprises the Superintendent and Deputy Superintendent who set direction and policy and six bureau commanders who are responsible for overseeing the operations of ten divisions.

The six bureaus of the Department Operations are the following:

- Field Operations Bureau
- Police Services Bureau
- Public Safety Services Bureau
- Gaming & Business Services Bureau
- Forensic Science & Pathology Bureau
- Workforce Development & Support Bureau

The Office of Internal Audit is comprised of one Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

Strategic Communications unit includes the one Legislative Liaison and the one Public Affairs specialist for relations with Legislative fiscal office, Department of Administrative Services, and the citizens of Oregon.

2025-27 Agency Request Budget						
Office of Superintendent (010)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:				$ -		
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ (38,048)	$ -		$ (38,048)		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC				$ -		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ 8,611,004	$ 811,900		$ 9,422,904	15	15.00
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 8,572,956**	**$ 811,900**	**$ -**	**$ 9,384,856**	**15**	**15.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational Alignment				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ -**	**$ -**	**$ -**	**$ -**	**0**	**0.00**
TOTAL BUDGET	***$ 8,572,956.00***	***$ 811,900.00***	***$ -***	***$ 9,384,856.00***	***15***	***15.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,048)	-	-	-	-	-	(38,048)
Total Revenues	**($38,048)**	**-**	**-**	**-**	**-**	**-**	**($38,048)**
Personal Services							
Overtime Payments	152,013	-	18,348	-	-	-	170,361
Public Employees' Retire Cont	37,107	-	4,479	-	-	-	41,586
Social Security Taxes	11,629	-	1,404	-	-	-	13,033
Paid Family Medical Leave Insurance	608	-	73	-	-	-	681
Vacancy Savings	(239,405)	-	(24,304)	-	-	-	(263,709)
Total Personal Services	**($38,048)**	**-**	**-**	**-**	**-**	**-**	**($38,048)**
Total Expenditures							
Total Expenditures	(38,048)	-	-	-	-	-	(38,048)
Total Expenditures	**($38,048)**	**-**	**-**	**-**	**-**	**-**	**($38,048)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,611,004	-	-	-	-	-	8,611,004
Total Revenues	**$8,611,004**	**-**	**-**	**-**	**-**	**-**	**$8,611,004**
Personal Services							
Class/Unclass Sal. and Per Diem	4,788,096	-	486,072	-	-	-	5,274,168
Overtime Payments	-	-	10,797	-	-	-	10,797
All Other Differential	32,058	-	13,640	-	-	-	45,698
Empl. Rel. Bd. Assessments	936	-	144	-	-	-	1,080
Public Employees' Retire Cont	1,176,595	-	124,616	-	-	-	1,301,211
Pension Obligation Bond	173,445	-	43,908	-	-	-	217,353
Social Security Taxes	313,265	-	39,055	-	-	-	352,320
Unemployment Assessments	114,759	-	-	-	-	-	114,759
Paid Family Medical Leave Insurance	15,703	-	2,042	-	-	-	17,745
Worker's Comp. Assess. (WCD)	546	-	84	-	-	-	630
Mass Transit Tax	26,814	-	6,726	-	-	-	33,540
Flexible Benefits	551,304	-	84,816	-	-	-	636,120
Total Personal Services	**$7,193,521**	**-**	**$811,900**	**-**	**-**	**-**	**$8,005,421**
Services & Supplies							
Instate Travel	17,069	-	-	-	-	-	17,069
Out of State Travel	11,584	-	-	-	-	-	11,584
Employee Training	10,952	-	-	-	-	-	10,952
Office Expenses	31,132	-	-	-	-	-	31,132
Telecommunications	31,176	-	-	-	-	-	31,176

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	5,888	-	-	-	-	-	5,888
Publicity and Publications	1,077	-	-	-	-	-	1,077
Attorney General	1,210,099	-	-	-	-	-	1,210,099
Dues and Subscriptions	8,617	-	-	-	-	-	8,617
Medical Services and Supplies	1,698	-	-	-	-	-	1,698
Other Services and Supplies	22,622	-	-	-	-	-	22,622
Expendable Prop 250 - 5000	5,836	-	-	-	-	-	5,836
IT Expendable Property	8,305	-	-	-	-	-	8,305
Total Services & Supplies	**$1,366,055**	**-**	**-**	**-**	**-**	**-**	**$1,366,055**
Capital Outlay							
Automotive and Aircraft	51,428	-	-	-	-	-	51,428
Total Capital Outlay	**$51,428**	**-**	**-**	**-**	**-**	**-**	**$51,428**
Total Expenditures							
Total Expenditures	8,611,004	-	811,900	-	-	-	9,422,904
Total Expenditures	**$8,611,004**	**-**	**$811,900**	**-**	**-**	**-**	**$9,422,904**
Ending Balance							
Ending Balance	-	-	(811,900)	-	-	-	(811,900)
Total Ending Balance	**-**	**-**	**($811,900)**	**-**	**-**	**-**	**($811,900)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							15
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**15**
Total FTE							
Total FTE							15.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.00**

2025-27 Biennium **Cross Reference Number: 25700-010-00-00-00000**

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
22501	69770	13598	MMN X0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
2574011	71310	1315	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2574640	75300	9013	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575001	77730	6760	MEAP Z7577 H P	OSP SUPERINTENDENT	45X	PF	24	3	23,233	557,592	208,970	766,562	1	1.00
2575002	77740	7819	MESP Z7576 D P	OSP DEPUTY SUPERINTENDENT	42X	PF	24	3	19,391	465,384	185,125	650,509	1	1.00
2576021	78780	14540	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2578940	1002730	6809	SS U7556 A P	SERGEANT	32S	PF	24	1	10,825	259,800	126,853	386,653	1	1.00
2579271	1214720	11061	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2579474	1310380	16288	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2579475	1310390	4792	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2579497	1366760	105641	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
3100183	972690	43760	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	92,918	248,174	1	1.00
3100249	1002650	3398	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	24	9	11,028	264,672	128,434	393,106	1	1.00
3100824	1336950	106754	MMN X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	10	17,074	409,776	170,745	580,521	1	1.00
3101092	1425673	146226	MMN X0830 A P	EXECUTIVE ASSISTANT	25	PF	24	9	8,254	198,096	106,823	304,919	1	1.00
				General Funds						**4,788,096**	**2,047,944**	**6,836,040**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**486,072**	**242,823**	**728,895**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**5,274,168**	**2,290,767**	**7,564,935**	**15**	**15.00**

Office of Superintendent (SCR 010-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
OSP Officers Association & Dispatch for OLCC	OF	0410 – Charges for Services				500,000		
Misc. Receipts (travel reimbursement, other)	OF	0975 – Other Revenues				600,000		
Total – OF:			-	-	-	1,100,000	-	-
Federal Grant(s)	FF	0995 Federal Funds						
Total - FF:			-	-	-	-	-	-
Total Available Revenue			**-**	**-**	**-**	**1,100,000**	**-**	**-**

**NOTE: Above figures for 21-23 Actual and 23-25 LAB and Estimated, are included in the Patrol and Public DCR (025) that shifted in 2025-27.

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

Police, Dept of State **Agency Number: 25700**

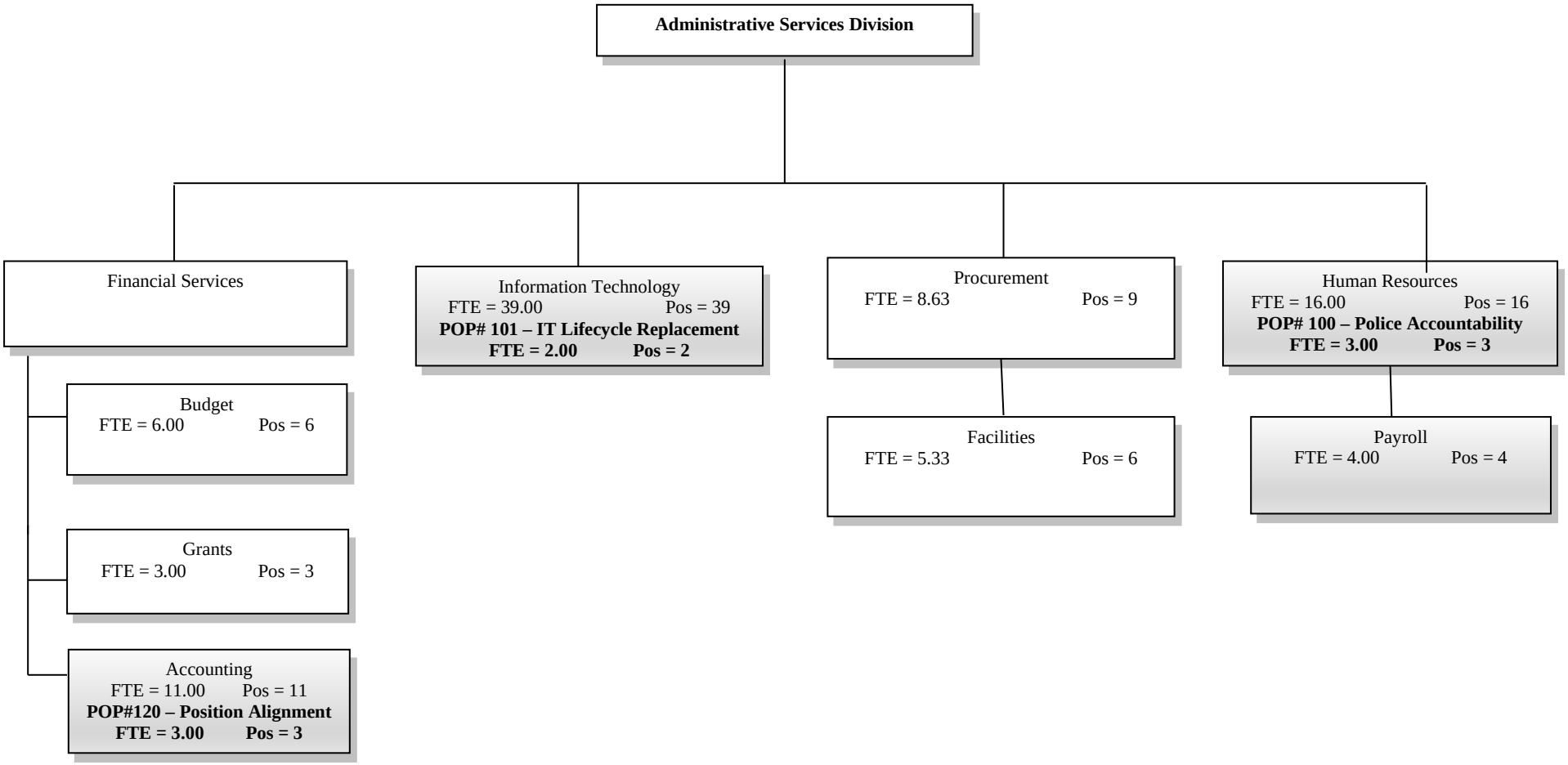
2025-27 Biennium **Cross Reference Number: 25700-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	500,000	-	-
Other Revenues	-	-	-	600,000	-	-
Total Other Funds	**-**	**-**	**-**	**$1,100,000**	**-**	**-**

2025-27 Agency Request Budget

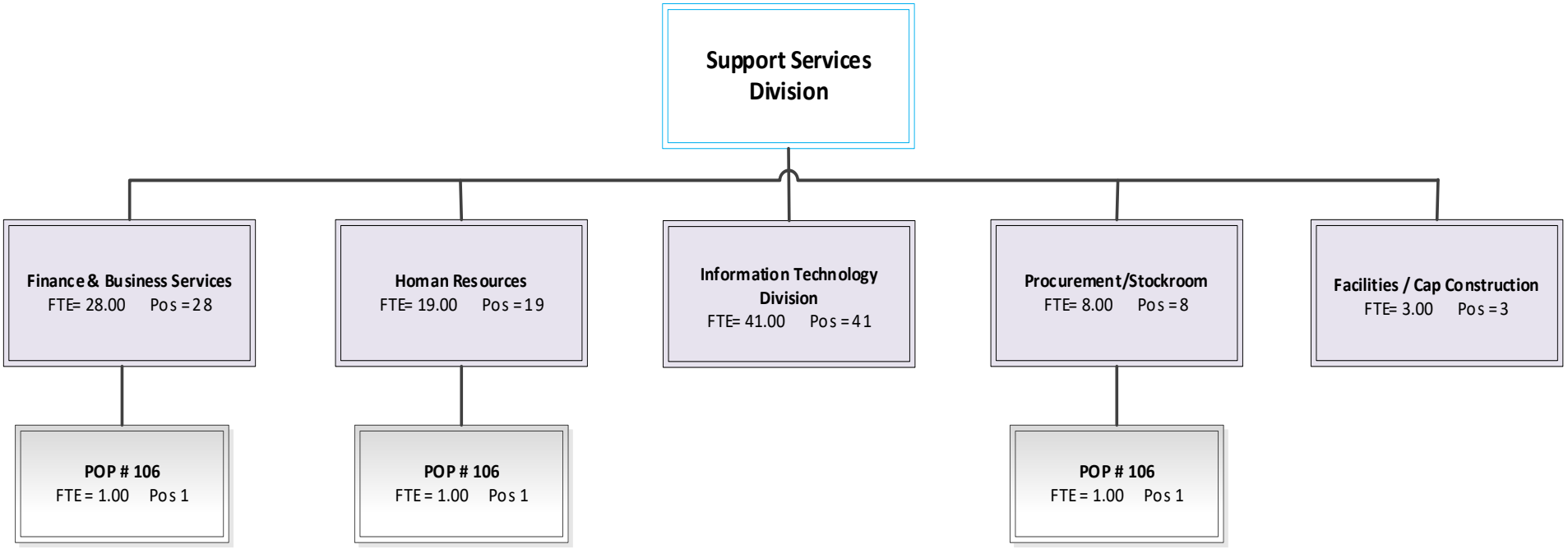
Support Services

2023-25 Organization Chart – Administrative Services



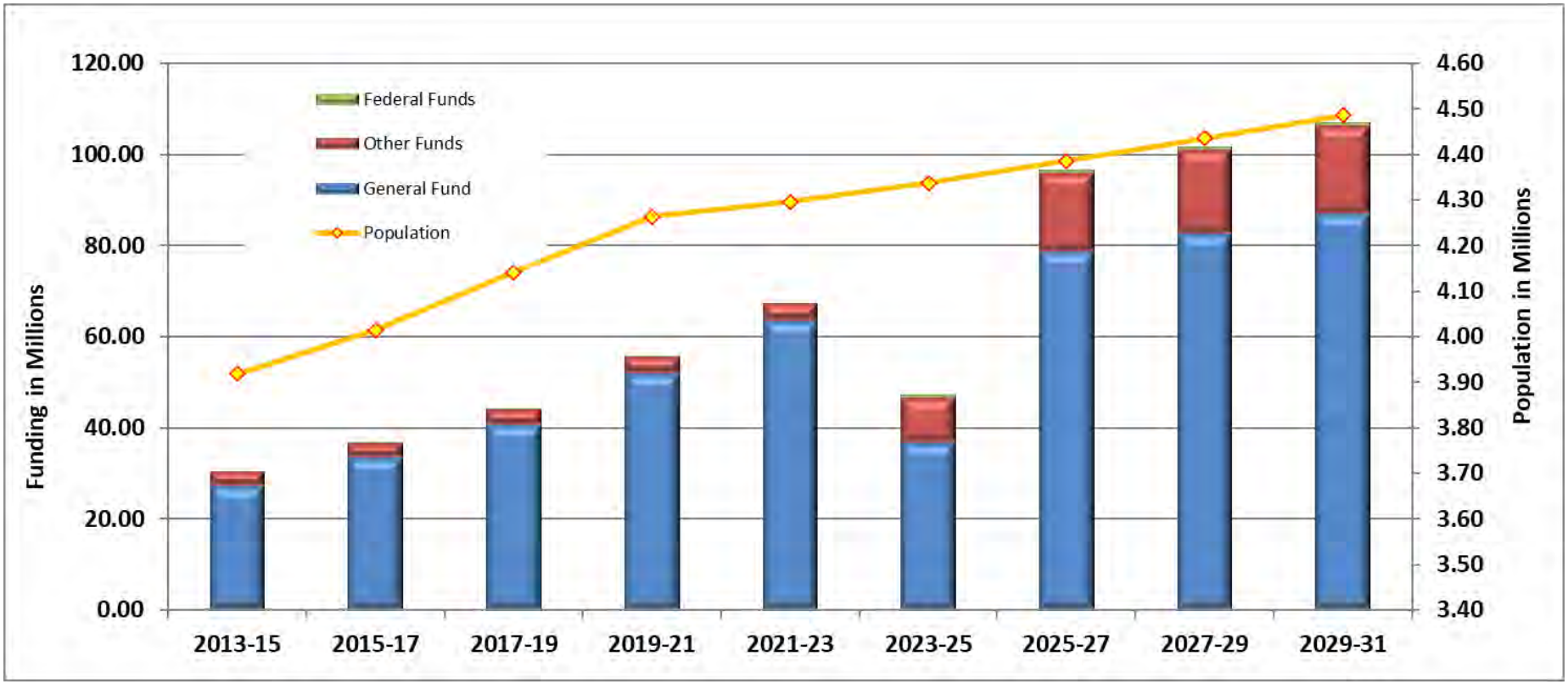
2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 91.36 Pos = 93	FTE = 90.24 Pos = 92	FTE = 111.96 Pos = 113	FTE = 90.96 Pos = 92	FTE = 98.96 Pos = 100

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Support Services Division

Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



Program Overview

The Support Services Division is comprised of the administrative support functions of the Department, including financial services, human resources, information technology, procurement, and facilities.

Program Funding Request

The Support Services Division funding request at Agency Request Budget for the 2025-27 Biennium is $78,621,698(GF), $17,499,874(OF), and $540,837(FF). Total funds request for Administrative Services Division is $96,662,409.

The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.



Program Description

Support Services Division is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Financial Services, Human Resources, Procurement Services, Facilities and Information Technology Services.

Program Justification

The following are the major goals and initiatives of the State Police Administrative Services Division over the next ten years.

Goal 1

The Department will continue to focus on the following internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

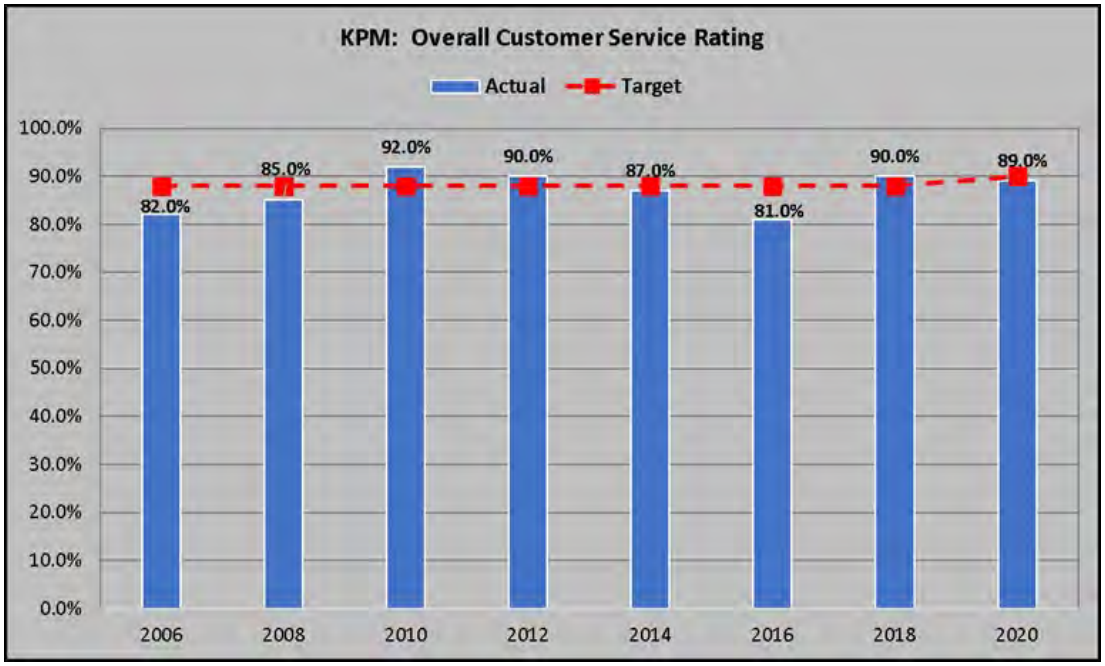
Goal 2

The Department will continue to develop the following budget and organizational strategies that allow it to meet its current mission ***before*** enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

- Direct budget focus toward the restoration of essential infrastructure;
- Implement an IT Security Program that manages and mitigates IT risks, update the IT strategic plan to align with the OSP Strategic Roadmap in order to outline future technology needs; and
- Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Program Performance

In 2006, the Superintendent's Office conducted its initial customer satisfactions survey of key stakeholders. The survey asked for the respondents' satisfaction with the Department in six areas: 1) Overall performance; 2) Accuracy of Work; 3) Accessibility of Information; 4) Expertise of Staff; 5) Helpfulness of Staff; and 6) Timeliness of Service. Based on the results of the 2006 survey, a baseline target of 88 percent of stakeholders rating their satisfaction with the agency as "good" or "excellent" was established. The survey has been conducted every two years since 2006 to gauge areas in need of improvement with respect to service delivery, and the Department reports the results as one of its key performance measures (KPMs). Below is a chart highlighting the results of the survey regarding stakeholders' overall satisfaction with the Department (the Department has consistently achieved above an 80 percent overall satisfaction rating).



Enabling Legislation/Program Authorization
N/A

Funding Streams
Support Services Division is primarily funded through General Fund and Other Funds, 81% and 18% respectively. The Other Funds within the Support Services Division are largely received from law enforcement service contracts, and other funded programs within the agency as part of the agency's administrative cost allocation plan.

Funding Proposal Compared to 2025-27
Agency Request Budget for Support Services requested additional funds for infrastructure needs in Financial Services, Human Resources, Procurement, and Facilities by positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency. Also additional funds are requested for facilities operations and maintenance including deferred maintenance for Oregon State Police owned buildings.

Support Services Division Narrative

The Support Services Program consists of four sections in support of Department-wide administrative services including the development and implementation of the Department's biennial budget, financial reporting, accounting, payroll, human resources, information technology, contracting and procurement, and facilities.

Information Technology: Provides information technology (IT) services and support, as well as IT security and project management oversight. The IT Division evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety. OSP IT is maturing its IT Security Program that builds information security into all aspects of the OSP organization and operations. OSP IT provides project management oversight while partnering with the Enterprise Information Services (EIS) in the State's stage gate oversight process.

Financial Services (Budget, Accounting and Financial Reporting): Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, grant coordination, and accounting services for the agency.

Procurement services: Provides contract administration of the Department's more than 400 contracts, procurement procedures, and oversight of over 55 facility lease agreements, including 43 offices state-wide. Business Services also oversees the facility administration of the Central Point office, which the agency assumed ownership of from the Department of Administrative Services (DAS) in July 2017.

Human Resources (Employee Safety and services, and Payroll): Manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.

2025-27 Agency Request Budget						
Support Services (015)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 37,805,736	$ 10,332,417	$ 519,037	$ 48,657,190	100	100.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ (335,347)	$ (149,066)		$ (484,413)		
021 Phased - In				$ -		
022 Phased - Out		$ (3,176,814)		$ (3,176,814)		
031 Standard Inflation / SGSC	$ 1,533,246	$ 31,600	$ 21,800	$ 1,586,646		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ 38,087,450	$ 10,381,737	$ -	$ 48,469,187	(1)	(1.00)
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 77,091,085**	**$ 17,419,874**	**$ 540,837**	**$ 95,051,796**	**99**	**99.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capital Construction - XI-Q Bond Request		$ 80,000		$ 80,000		
105 Facilities Ops & Maint Bgt and Def Maint Plan	$ 796,557			$ 796,557		
106 Technical Budget Adj & Operational Alignment	$ 734,056			$ 734,056	3	3.00
				$ -		
TOTAL POLICY PACKAGES	**$ 1,530,613**	**$ 80,000**	**$ -**	**$ 1,610,613**	**3**	**3.00**
TOTAL BUDGET	***$ 78,621,698***	***$ 17,499,874***	***$ 540,837***	***$ 96,662,409***	***102***	***102.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State **Cross Reference Name: Support Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 25700-015-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(478,913)	-	-	-	-	-	(478,913)
Total Revenues	**($478,913)**	**-**	**-**	**-**	**-**	**-**	**($478,913)**
Personal Services							
Overtime Payments	241,036	-	79,496	-	-	-	320,532
Public Employees' Retire Cont	58,836	-	19,405	-	-	-	78,241
Social Security Taxes	18,440	-	6,082	-	-	-	24,522
Paid Family Medical Leave Insurance	964	-	318	-	-	-	1,282
Vacancy Savings	(798,189)	-	(263,247)	-	-	-	(1,061,436)
Total Personal Services	**($478,913)**	**-**	**($157,946)**	**-**	**-**	**-**	**($636,859)**
Total Expenditures							
Total Expenditures	(478,913)	-	(157,946)	-	-	-	(636,859)
Total Expenditures	**($478,913)**	**-**	**($157,946)**	**-**	**-**	**-**	**($636,859)**
Ending Balance							
Ending Balance	-	-	157,946	-	-	-	157,946
Total Ending Balance	**-**	**-**	**$157,946**	**-**	**-**	**-**	**$157,946**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	77,569,998	-	-	-	-	-	77,569,998
Federal Funds	-	-	-	540,837	-	-	540,837
Total Revenues	**$77,569,998**	**-**	**-**	**$540,837**	**-**	**-**	**$78,110,835**
Personal Services							
Class/Unclass Sal. and Per Diem	15,963,768	-	5,264,928	-	-	-	21,228,696
Temporary Appointments	4,054	-	16,594	-	-	-	20,648
Overtime Payments	222,948	-	26,618	-	-	-	249,566
All Other Differential	332,797	-	75,284	-	-	-	408,081
Empl. Rel. Bd. Assessments	5,328	-	1,800	-	-	-	7,128
Public Employees' Retire Cont	4,032,415	-	1,310,042	-	-	-	5,342,457
Pension Obligation Bond	714,588	-	158,344	-	-	-	872,932
Social Security Taxes	1,255,407	-	411,809	-	-	-	1,667,216
Unemployment Assessments	18,539	-	-	-	-	-	18,539
Paid Family Medical Leave Insurance	65,520	-	21,466	-	-	-	86,986
Worker's Comp. Assess. (WCD)	3,108	-	1,050	-	-	-	4,158
Mass Transit Tax	109,495	-	24,350	-	-	-	133,845
Flexible Benefits	3,138,192	-	1,060,200	-	-	-	4,198,392
Total Personal Services	**$25,866,159**	**-**	**$8,372,485**	**-**	**-**	**-**	**$34,238,644**
Services & Supplies							
Instate Travel	17,862	-	6,210	-	-	-	24,072
Out of State Travel	8,202	-	-	-	-	-	8,202
Employee Training	71,751	-	13,764	-	-	-	85,515

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	171,969	-	92,997	-	-	-	264,966
Telecommunications	170,030	-	35,677	-	-	-	205,707
State Gov. Service Charges	27,767,105	-	3,726,970	-	-	-	31,494,075
Data Processing	117,048	-	13,960	-	-	-	131,008
Professional Services	62,530	-	-	-	-	-	62,530
IT Professional Services	53,400	-	-	-	-	-	53,400
Attorney General	40,225	-	-	-	-	-	40,225
Employee Recruitment and Develop	537	-	-	-	-	-	537
Dues and Subscriptions	4,496	-	-	-	-	-	4,496
Facilities Rental and Taxes	19,144,338	-	4,037,351	-	-	-	23,181,689
Fuels and Utilities	542,613	-	498,059	-	-	-	1,040,672
Facilities Maintenance	654,175	-	309,450	-	-	-	963,625
Medical Services and Supplies	245	-	13,104	-	-	-	13,349
Agency Program Related S and S	26,050	-	35,091	-	-	-	61,141
Other Services and Supplies	643,206	-	77,787	-	-	-	720,993
Expendable Prop 250 - 5000	125,172	-	65,317	-	-	-	190,489
IT Expendable Property	1,890,034	-	279,598	-	-	-	2,169,632
Total Services & Supplies	**$51,510,988**	**-**	**$9,205,335**	**-**	**-**	**-**	**$60,716,323**
Capital Outlay							
Data Processing Software	128,567	-	-	-	-	-	128,567
Data Processing Hardware	64,284	-	-	-	-	-	64,284
Total Capital Outlay	**$192,851**	**-**	**-**	**-**	**-**	**-**	**$192,851**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	240,667	-	-	240,667
Dist to Other Gov Unit	-	-	-	300,170	-	-	300,170
Total Special Payments	**-**	**-**	**-**	**$540,837**	**-**	**-**	**$540,837**
Total Expenditures							
Total Expenditures	77,569,998	-	17,577,820	540,837	-	-	95,688,655
Total Expenditures	**$77,569,998**	**-**	**$17,577,820**	**$540,837**	**-**	**-**	**$95,688,655**
Ending Balance							
Ending Balance	-	-	(17,577,820)	-	-	-	(17,577,820)
Total Ending Balance	**-**	**-**	**($17,577,820)**	**-**	**-**	**-**	**($17,577,820)**
Total Positions							
Total Positions							99
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**99**
Total FTE							
Total FTE							99.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**99.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	143,566	-	-	-	-	-	143,566
Total Revenues	**$143,566**	**-**	**-**	**-**	**-**	**-**	**$143,566**
Personal Services							
Temporary Appointments	163	-	669	-	-	-	832
Overtime Payments	8,940	-	1,072	-	-	-	10,012
All Other Differential	13,414	-	3,036	-	-	-	16,450
Public Employees' Retire Cont	5,456	-	1,003	-	-	-	6,459
Pension Obligation Bond	(4,627)	-	(29,440)	-	-	-	(34,067)
Social Security Taxes	1,722	-	365	-	-	-	2,087
Unemployment Assessments	748	-	-	-	-	-	748
Paid Family Medical Leave Insurance	89	-	17	-	-	-	106
Mass Transit Tax	19,398	-	2,913	-	-	-	22,311
Vacancy Savings	98,263	-	29,245	-	-	-	127,508
Total Personal Services	**$143,566**	**-**	**$8,880**	**-**	**-**	**-**	**$152,446**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	143,566	-	8,880	-	-	-	152,446
Total Expenditures	**$143,566**	**-**	**$8,880**	**-**	**-**	**-**	**$152,446**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(8,880)	-	-	-	(8,880)
Total Ending Balance	**-**	**-**	**($8,880)**	**-**	**-**	**-**	**($8,880)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(1,686,814)	-	-	-	(1,686,814)
Total Services & Supplies	**-**	**-**	**($1,686,814)**	**-**	**-**	**-**	**($1,686,814)**
Capital Outlay							
Other Capital Outlay	-	-	(1,490,000)	-	-	-	(1,490,000)
Total Capital Outlay	**-**	**-**	**($1,490,000)**	**-**	**-**	**-**	**($1,490,000)**
Total Expenditures							
Total Expenditures	-	-	(3,176,814)	-	-	-	(3,176,814)
Total Expenditures	**-**	**-**	**($3,176,814)**	**-**	**-**	**-**	**($3,176,814)**
Ending Balance							
Ending Balance	-	-	3,176,814	-	-	-	3,176,814
Total Ending Balance	**-**	**-**	**$3,176,814**	**-**	**-**	**-**	**$3,176,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,532,646	-	-	-	-	-	1,532,646
Federal Funds	-	-	-	21,800	-	-	21,800
Total Revenues	**$1,532,646**	**-**	**-**	**$21,800**	**-**	**-**	**$1,554,446**
Services & Supplies							
Instate Travel	720	-	251	-	-	-	971
Out of State Travel	331	-	-	-	-	-	331
Employee Training	2,892	-	554	-	-	-	3,446
Office Expenses	6,883	-	3,748	-	-	-	10,631
Telecommunications	6,787	-	1,438	-	-	-	8,225
State Gov. Service Charges	1,165,028	-	-	-	-	-	1,165,028
Data Processing	4,707	-	562	-	-	-	5,269
Professional Services	3,981	-	-	-	-	-	3,981
IT Professional Services	3,400	-	-	-	-	-	3,400
Attorney General	7,591	-	-	-	-	-	7,591
Employee Recruitment and Develop	22	-	-	-	-	-	22
Dues and Subscriptions	180	-	-	-	-	-	180
Facilities Rental and Taxes	213,492	-	5,309	-	-	-	218,801
Fuels and Utilities	459	-	237	-	-	-	696
Facilities Maintenance	653	-	213	-	-	-	866
Medical Services and Supplies	10	-	528	-	-	-	538
Agency Program Related S and S	1,050	-	1,414	-	-	-	2,464
Other Services and Supplies	25,859	-	3,135	-	-	-	28,994
Expendable Prop 250 - 5000	4,751	-	2,631	-	-	-	7,382

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	76,077	-	11,270	-	-	-	87,347
Total Services & Supplies	**$1,524,873**	**-**	**$31,290**	**-**	**-**	**-**	**$1,556,163**
Capital Outlay							
Data Processing Software	5,182	-	-	-	-	-	5,182
Data Processing Hardware	2,591	-	-	-	-	-	2,591
Total Capital Outlay	**$7,773**	**-**	**-**	**-**	**-**	**-**	**$7,773**
Special Payments							
Dist to Counties	-	-	-	9,701	-	-	9,701
Dist to Other Gov Unit	-	-	-	12,099	-	-	12,099
Total Special Payments	**-**	**-**	**-**	**$21,800**	**-**	**-**	**$21,800**
Total Expenditures							
Total Expenditures	1,532,646	-	31,290	21,800	-	-	1,585,736
Total Expenditures	**$1,532,646**	**-**	**$31,290**	**$21,800**	**-**	**-**	**$1,585,736**
Ending Balance							
Ending Balance	-	-	(31,290)	-	-	-	(31,290)
Total Ending Balance	**-**	**-**	**($31,290)**	**-**	**-**	**-**	**($31,290)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	600	-	-	-	-	-	600
Total Revenues	**$600**	**-**	**-**	**-**	**-**	**-**	**$600**
Services & Supplies							
Fuels and Utilities	600	-	310	-	-	-	910
Total Services & Supplies	**$600**	**-**	**$310**	**-**	**-**	**-**	**$910**
Total Expenditures							
Total Expenditures	600	-	310	-	-	-	910
Total Expenditures	**$600**	**-**	**$310**	**-**	**-**	**-**	**$910**
Ending Balance							
Ending Balance	-	-	(310)	-	-	-	(310)
Total Ending Balance	**-**	**-**	**($310)**	**-**	**-**	**-**	**($310)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(39,482,548)	-	-	-	-	-	(39,482,548)
Federal Funds	-	-	-	(540,837)	-	-	(540,837)
Total Revenues	**($39,482,548)**	**-**	**-**	**($540,837)**	**-**	**-**	**($40,023,385)**
Personal Services							
Class/Unclass Sal. and Per Diem	(17,539,336)	-	(3,940,040)	-	-	-	(21,479,376)
Temporary Appointments	(4,054)	-	(16,594)	-	-	-	(20,648)
Overtime Payments	(221,815)	-	(26,618)	-	-	-	(248,433)
All Other Differential	(332,797)	-	(75,284)	-	-	-	(408,081)
Empl. Rel. Bd. Assessments	(5,735)	-	(1,465)	-	-	-	(7,200)
Public Employees' Retire Cont	(4,416,735)	-	(986,636)	-	-	-	(5,403,371)
Pension Obligation Bond	(708,680)	-	(158,344)	-	-	-	(867,024)
Social Security Taxes	(1,371,352)	-	(310,453)	-	-	-	(1,681,805)
Unemployment Assessments	(18,539)	-	-	-	-	-	(18,539)
Paid Family Medical Leave Insurance	(71,527)	-	(16,166)	-	-	-	(87,693)
Worker's Comp. Assess. (WCD)	(3,345)	-	(855)	-	-	-	(4,200)
Mass Transit Tax	(108,589)	-	(24,350)	-	-	-	(132,939)
Flexible Benefits	(3,378,222)	-	(862,578)	-	-	-	(4,240,800)
Total Personal Services	**($28,180,726)**	**-**	**($6,419,383)**	**-**	**-**	**-**	**($34,600,109)**
Services & Supplies							
Instate Travel	(17,862)	-	(6,210)	-	-	-	(24,072)
Out of State Travel	(8,202)	-	-	-	-	-	(8,202)
Employee Training	(71,751)	-	(13,764)	-	-	-	(85,515)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(170,758)	-	(92,997)	-	-	-	(263,755)
Telecommunications	(168,390)	-	(35,677)	-	-	-	(204,067)
State Gov. Service Charges	(2,396,114)	-	-	-	-	-	(2,396,114)
Data Processing	(116,753)	-	(13,960)	-	-	-	(130,713)
Professional Services	(62,530)	-	-	-	-	-	(62,530)
IT Professional Services	(53,400)	-	-	-	-	-	(53,400)
Attorney General	(40,225)	-	-	-	-	-	(40,225)
Employee Recruitment and Develop	(537)	-	-	-	-	-	(537)
Dues and Subscriptions	(4,496)	-	-	-	-	-	(4,496)
Facilities Rental and Taxes	(5,296,660)	-	(131,719)	-	-	-	(5,428,379)
Fuels and Utilities	(11,971)	-	(6,187)	-	-	-	(18,158)
Facilities Maintenance	(16,179)	-	(5,289)	-	-	-	(21,468)
Medical Services and Supplies	(245)	-	(13,104)	-	-	-	(13,349)
Agency Program Related S and S	(26,050)	-	(35,091)	-	-	-	(61,141)
Other Services and Supplies	(641,526)	-	(77,787)	-	-	-	(719,313)
Expendable Prop 250 - 5000	(117,907)	-	(65,317)	-	-	-	(183,224)
IT Expendable Property	(1,887,415)	-	(279,598)	-	-	-	(2,167,013)
Total Services & Supplies	**($11,108,971)**	**-**	**($776,700)**	**-**	**-**	**-**	**($11,885,671)**
Capital Outlay							
Data Processing Software	(128,567)	-	-	-	-	-	(128,567)
Data Processing Hardware	(64,284)	-	-	-	-	-	(64,284)
Total Capital Outlay	**($192,851)**	**-**	**-**	**-**	**-**	**-**	**($192,851)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	(240,667)	-	-	(240,667)
Dist to Other Gov Unit	-	-	-	(300,170)	-	-	(300,170)
Total Special Payments	**-**	**-**	**-**	**($540,837)**	**-**	**-**	**($540,837)**
Total Expenditures							
Total Expenditures	(39,482,548)	-	(7,196,083)	(540,837)	-	-	(47,219,468)
Total Expenditures	**($39,482,548)**	**-**	**($7,196,083)**	**($540,837)**	**-**	**-**	**($47,219,468)**
Ending Balance							
Ending Balance	-	-	7,196,083	-	-	-	7,196,083
Total Ending Balance	**-**	**-**	**$7,196,083**	**-**	**-**	**-**	**$7,196,083**
Total Positions							
Total Positions							(100)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(100)**
Total FTE							
Total FTE							(100.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(100.00)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
514	558100	57231	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	0	9	5,887	-141,288	-88,384	-229,672	-1	-1.00
3411	67980	22589	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
3513	68130	23298	AO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	8	7,918	-190,032	-104,206	-294,238	-1	-1.00
4425	558330	22599	MMN X1244 A P	FISCAL ANALYST 2	27	PF	0	9	9,095	-218,280	-113,375	-331,655	-1	-1.00
4434	558360	32421	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,523	-180,552	-101,129	-281,681	-1	-1.00
4709	566290	32851	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
7026	695810	10985	AO C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
10801	69430	32084	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
13629	860610	24301	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	4	4,496	-107,904	-77,548	-185,452	-1	-1.00
13647	856410	655	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	9	5,690	-136,560	-86,849	-223,409	-1	-1.00
30214	69810	62506	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
32093	558660	54459	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	4	7,863	-188,712	-103,778	-292,490	-1	-1.00
39302	69940	62507	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
51101	69980	34169	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
105501	70050	57714	AO C0214 A P	PAYROLL ANALYST	21	PF	0	8	5,960	-143,040	-88,953	-231,993	-1	-1.00
105502	774460	12481	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
105503	846560	34198	AO C1216 A P	ACCOUNTANT 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
105506	774470	13107	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	0	5	7,490	-179,760	-100,872	-280,632	-1	-1.00
105507	774480	38529	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	3	5,170	-124,080	-82,798	-206,878	-1	-1.00
105536	921520	25935	MMS X7035 A P	ACCOUNTING MANAGER 1	31X	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
105538	921540	54405	AO C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
105539	921550	1610	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	8	5,415	-129,960	-84,707	-214,667	-1	-1.00
105540	921560	65762	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
260001	564160	13552	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
260005	564200	39193	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	-258,816	-126,533	-385,349	-1	-1.00
260006	564210	64810	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
260011	564240	6381	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
260034	695530	7206	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	8	11,248	-269,952	-130,148	-400,100	-1	-1.00
260035	695540	53113	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
260049	922340	18423	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
322502	70100	33809	AO C1481 I P	INFORMATION SYSTEMS SPECIAL	17	PF	0	10	5,602	-134,448	-86,164	-220,612	-1	-1.00
322509	695450	22268	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
322536	922350	24567	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
322537	922360	18565	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	3	5,912	-141,888	-88,579	-230,467	-1	-1.00
322538	922460	38806	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
1020030	559010	27197	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	0	10	12,769	-306,456	-141,998	-448,454	-1	-1.00
2576033	78870	20608	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
2576078	79130	44657	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
3002010	559310	41088	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100177	956190	5362	AF C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	9	7,790	-186,960	-103,209	-290,169	-1	-1.00
3100179	972620	9558	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100180	972640	5807	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	10	9,587	-230,088	-117,208	-347,296	-1	-1.00
3100181	972660	7498	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100182	972680	50119	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	6	5,960	-143,040	-88,953	-231,993	-1	-1.00
3100184	972710	6569	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,523	-180,552	-101,129	-281,681	-1	-1.00
3100185	972730	22109	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	6	8,658	-207,792	-109,971	-317,763	-1	-1.00
3100187	972760	28099	MMC X7344 A P	Human Resources Manager 2		PF	0	10	11,422	-274,128	-131,505	-405,633	-1	-1.00
3100220	1002350	4473	MESP Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
3100221	1002360	9855	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
3100233	1002480	19098	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
3100234	1002490	66028	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
3100235	1002500	31337	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
3100236	1002510	47813	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	8	9,843	-236,232	-119,203	-355,435	-1	-1.00
3100239	1002540	32970	MMN X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	9	10,997	-263,928	-128,193	-392,121	-1	-1.00
3100241	1002560	11127	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	-258,816	-126,533	-385,349	-1	-1.00
3100269	1004280	47102	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
3100270	1004290	11946	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	3	6,603	-158,472	-93,962	-252,434	-1	-1.00
3100308	1006190	17877	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
3100320	1027430	15066	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100465	1167580	4990	AO C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3100473	1137640	2070	AO C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,587	-230,088	-117,208	-347,296	-1	-1.00
3100508	1193030	37660	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
3100509	1193040	16022	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3100769	1310170	28649	MMC X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-100,872	-280,632	-1	-1.00
3100770	1310190	40458	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
3100771	1310200	57199	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100772	1310210	39170	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3100773	1310220	39640	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
3100774	1310230	42907	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,523	-180,552	-101,129	-281,681	-1	-1.00
3100801	1336900	70016	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-100,872	-280,632	-1	-1.00
3100802	1336910	70215	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
3100804	1336920	38257	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100805	1337010	105491	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	5	3,793	-91,032	-72,071	-163,103	-1	-1.00
3100806	1336930	52966	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
3100810	1336960	40369	AO C1216 A P	ACCOUNTANT 1	23	PF	0	4	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100811	1336980	105751	MMS X1218 A P	ACCOUNTANT 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100812	1336860	105745	AO C1244 A P	FISCAL ANALYST 2	27	PF	0	6	7,201	-172,824	-98,620	-271,444	-1	-1.00
3100816	1337030	52951	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100824	1336950	106754	MMN X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	10	17,074	-409,776	-170,745	-580,521	-1	-1.00
3100828	1339330	105744	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100843	1384851	127899	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100844	1384871	127913	MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	9,542	-229,008	-116,858	-345,866	-1	-1.00
3100845	1384891	127919	MMN X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3100853	1385113	127801	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100858	1385194	127805	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100862	1385233	127813	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3101042	1425711	123408	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	6	7,490	-179,760	-100,872	-280,632	-1	-1.00
3101043	1425715	135830	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	6	7,490	-179,760	-100,872	-280,632	-1	-1.00
3101044	1425717	123598	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	3	6,469	-155,256	-92,918	-248,174	-1	-1.00
3101053	1426371	142789	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
3101054	1426372	151243	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
3101060	1426175	158944	MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3101061	1426177	146469	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	7	5,170	-124,080	-82,798	-206,878	-1	-1.00
3101062	1426178	146195	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
4004058	773470	65343	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
4004074	900870	13392	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
4004100	1002570	32849	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	10	14,065	-337,560	-152,070	-489,630	-1	-1.00
4004102	1005090	46729	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
7010001	600550	10191	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	7	12,165	-291,960	-137,292	-429,252	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7010003	695220	52961	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
				General Funds						**-17,539,336**	**-9,066,583**	**-26,605,919**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-3,940,040**	**-2,143,808**	**-6,083,847**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-21,479,376**	**-11,210,391**	**-32,689,766**	**-100**	**-100.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
514	558100	57231	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	9	5,887	141,288	88,384	229,672	1	1.00
3411	67980	22589	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
3513	68130	23298	AO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	8	7,918	190,032	104,206	294,238	1	1.00
4425	558330	22599	MMN X1244 A P	FISCAL ANALYST 2	27	PF	24	9	9,095	218,280	113,375	331,655	1	1.00
4434	558360	32421	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,523	180,552	101,129	281,681	1	1.00
4709	566290	32851	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	121,512	81,965	203,477	1	1.00
7026	695810	10985	AO C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
10801	69430	32084	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
13629	860610	24301	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	4	4,496	107,904	77,548	185,452	1	1.00
13647	856410	655	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	9	5,690	136,560	86,849	223,409	1	1.00
30214	69810	62506	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
32093	558660	54459	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	4	7,863	188,712	103,778	292,490	1	1.00
39302	69940	62507	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
51101	69980	34169	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
105501	70050	57714	AO C0214 A P	PAYROLL ANALYST	21	PF	24	8	5,960	143,040	88,953	231,993	1	1.00
105502	774460	12481	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
105503	846560	34198	AO C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
105506	774470	13107	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	24	5	7,490	179,760	100,872	280,632	1	1.00
105507	774480	38529	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	5,170	124,080	82,798	206,878	1	1.00
105536	921520	25935	MMS X7035 A P	ACCOUNTING MANAGER 1	31X	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
105537	921530	65761	AO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
105538	921540	54405	AO C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
105539	921550	1610	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	8	5,415	129,960	84,707	214,667	1	1.00
105540	921560	65762	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
260001	564160	13552	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
260005	564200	39193	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,784	258,816	126,533	385,349	1	1.00
260006	564210	64810	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
260011	564240	6381	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
260034	695530	7206	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	8	11,248	269,952	130,148	400,100	1	1.00
260035	695540	53113	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
260049	922340	18423	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
322502	70100	33809	AO C1481 I P	INFORMATION SYSTEMS SPECIAL	17	PF	24	10	5,602	134,448	86,164	220,612	1	1.00
322509	695450	22268	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00

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322536	922350	24567	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
322537	922360	18565	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	3	5,912	141,888	88,579	230,467	1	1.00
322538	922460	38806	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
1020030	559010	27197	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	24	10	12,769	306,456	141,998	448,454	1	1.00
2576033	78870	20608	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
2576078	79130	44657	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
3100177	956190	5362	AF C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	9	7,790	186,960	103,209	290,169	1	1.00
3100179	972620	9558	MMN X1245 A P	FISCAL ANALYST 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100180	972640	5807	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	9,587	230,088	117,208	347,296	1	1.00
3100181	972660	7498	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,861	164,664	95,972	260,636	1	1.00
3100182	972680	50119	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	6	5,960	143,040	88,953	231,993	1	1.00
3100184	972710	6569	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,523	180,552	101,129	281,681	1	1.00
3100185	972730	22109	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	8,658	207,792	109,971	317,763	1	1.00
3100187	972760	28099	MMC X7344 A P	Human Resources Manager 2		PF	24	10	11,422	274,128	131,505	405,633	1	1.00
3100220	1002350	4473	MESP Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
3100221	1002360	9855	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
3100233	1002480	19098	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
3100234	1002490	66028	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
3100235	1002500	31337	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
3100236	1002510	47813	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	8	9,843	236,232	119,203	355,435	1	1.00
3100239	1002540	32970	MMN X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	9	10,997	263,928	128,193	392,121	1	1.00
3100241	1002560	11127	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,784	258,816	126,533	385,349	1	1.00
3100269	1004280	47102	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
3100270	1004290	11946	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	3	6,603	158,472	93,962	252,434	1	1.00
3100308	1006190	17877	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
3100320	1027430	15066	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100465	1167580	4990	AO C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3100473	1137640	2070	AO C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,587	230,088	117,208	347,296	1	1.00
3100508	1193030	37660	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
3100509	1193040	16022	AO C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3100646	1261880	9479	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	7	10,512	252,288	124,415	376,703	1	1.00
3100769	1310170	28649	MMC X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	179,760	100,872	280,632	1	1.00
3100770	1310190	40458	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00

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3100771	1310200	57199	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
3100772	1310210	39170	AO C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3100773	1310220	39640	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
3100774	1310230	42907	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,523	180,552	101,129	281,681	1	1.00
3100801	1336900	70016	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	100,872	280,632	1	1.00
3100802	1336910	70215	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
3100804	1336920	38257	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100805	1337010	105491	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	5	3,793	91,032	72,071	163,103	1	1.00
3100806	1336930	52966	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
3100810	1336960	40369	AO C1216 A P	ACCOUNTANT 1	23	PF	24	4	5,415	129,960	84,707	214,667	1	1.00
3100811	1336980	105751	MMS X1218 A P	ACCOUNTANT 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100812	1336860	105745	AO C1244 A P	FISCAL ANALYST 2	27	PF	24	6	7,201	172,824	98,620	271,444	1	1.00
3100828	1339330	105744	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,861	164,664	95,972	260,636	1	1.00
3100843	1384851	127899	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100844	1384871	127913	MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	9,542	229,008	116,858	345,866	1	1.00
3100845	1384891	127919	MMN X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3100853	1385113	127801	MMN X1245 A P	FISCAL ANALYST 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100858	1385194	127805	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	91,157	240,989	1	1.00
3100862	1385233	127813	AO C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3101042	1425711	123408	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	6	7,490	179,760	100,872	280,632	1	1.00
3101043	1425715	135830	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	6	7,490	179,760	100,872	280,632	1	1.00
3101044	1425717	123598	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	6,469	155,256	92,918	248,174	1	1.00
3101053	1426371	142789	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
3101054	1426372	151243	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
3101060	1426175	158944	MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3101061	1426177	146469	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	7	5,170	124,080	82,798	206,878	1	1.00
3101062	1426178	146195	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
4004058	773470	65343	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
4004074	900870	13392	AO C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
4004100	1002570	32849	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	152,070	489,630	1	1.00
4004102	1005090	46729	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
7010001	600550	10191	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	7	12,165	291,960	137,292	429,252	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7010003	695220	52961	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
				General Funds						**15,963,768**	**8,319,265**	**24,283,033**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,264,928**	**2,772,022**	**8,036,950**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**21,228,696**	**11,091,287**	**32,319,983**	**99**	**99.00**

Oregon State Police – Capital Construction
Policy Option Package (POP): 103

POP Title: Capital Construction – XI-Q Bond Request
Total Request: $7.99 million Total Funds ($7,000,000 Other Fund XI-Q Bond Proceeds; $80,000 Other Fund Bond Issuance; $916,814 General Fund Debt Service)

Purpose:
The purpose of this Policy Option Package (POP) is for a new Article XI-Q Bond request for land acquisition for Ontario ($3.5m) and Coos Bay ($3.5m) areas of the state, totaling $7.0 million.

How Achieved:
The Ontario and Coos Bay offices do not have sufficient space for current operations. To provide critical functionality to the state's citizens a larger office that meet Oregon Structural Specialty Code (OSSC) Essential Facilities Standards are required in both locations. These two locations are leased facilities that were identified in the most recent OSP Strategic Facilities Framework plan as locations with the most pressing facilities needs and in most need of replacement.

We are estimating a total of $7m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing for these two locations land acquisition. The request also includes $80,000 for bond issuance and then the corresponding debt service of $916,814.

Staffing Impact:
None

Quantifying Results:
The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:
Other Funds (Bond Proceeds)

Total Funding Request Summary:

POP #103 – Capital Construction XI-Q Bond Request	2025-27			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Ontario Area Command				
Services & Supplies	40,000			40,000
Capital Outlay			3,500,000	3,500,000
Debt Service		458,407		458,407
Total Funds			**$3,500,000**	**$3,998,407**
Central Point Office Expansion				
Services & Supplies	40,000			40,000
Capital Outlay			3,500,000	3,500,000
Debt Service		458,407		458,407
Total Funds			**$3,500,000**	**$3,988,407**
Total POP # 103				
Services & Supplies				80,000
Capital Outlay	80,000		7,000,000	7,000,000
Debt Service		916,814		916,814
Total Funds	**$80,000**	**$916,814**	**$7,000,000**	**$7,996,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	80,000	-	-	-	80,000
Total Revenues	**-**	**-**	**$80,000**	**-**	**-**	**-**	**$80,000**
Services & Supplies							
Other Services and Supplies	-	-	80,000	-	-	-	80,000
Total Services & Supplies	**-**	**-**	**$80,000**	**-**	**-**	**-**	**$80,000**
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	**-**	**-**	**$80,000**	**-**	**-**	**-**	**$80,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Support Services
Policy Option Package (POP): 105

POP Title: Facilities Operations & Maintenance Budget and Deferred Maintenance Plan
Total Request: $796,557 General Funds

Purpose:

The purpose of this Policy Option Package (POP) is request for $796,557 General Fund budget that includes costs to operate and maintain facilities; not limited to utilities, janitorial and maintenance costs to represent all Maintenance excluding routine Operations & Maintenance (O&M) costs for OSP owned state buildings.

How Achieved:

The OSP Facilities Operations and Maintenance key drivers for facility needs include diverse staff, laboratories, evidence, and medical examiners space needs are critical to meeting the agencies mission. Maintenance costs are categories as external building (Roof, Siding, windows, etc.); interior systems (Electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and ventrally operated system (Electrical, mechanical etc.).

In compliance with SB 1067, ORS 291.215, agencies that own state buildings and infrastructure should request Policy Option Packages equivalent to at least two (2) percent of the total portfolio current replacement value (CRV). The CRV of OSP owner Central Point and Springfield properties total $20,632,041 and $412,641 represents two percent (2%).

Staffing Impact:

None

Quantifying Results:

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:

General Fund

Total Funding Request Summary:

POP #105 – Fac. Ops & Maintenance Bgt and Def Maintenance Plan	2025-27			
Description	**OF**	**GF**	**OF - Cap Const**	**Total Funds**
Ontario Area Command				
Services & Supplies		796,557		796,557
Capital Outlay				
Debt Service				
Total Funds		**$796,557**		**$796,557**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Facilities O&M and Deferred Maintenance

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	796,557	-	-	-	-	-	796,557
Total Revenues	**$796,557**	**-**	**-**	**-**	**-**	**-**	**$796,557**
Services & Supplies							
Facilities Maintenance	796,557	-	-	-	-	-	796,557
Total Services & Supplies	**$796,557**	**-**	**-**	**-**	**-**	**-**	**$796,557**
Total Expenditures							
Total Expenditures	796,557	-	-	-	-	-	796,557
Total Expenditures	**$796,557**	**-**	**-**	**-**	**-**	**-**	**$796,557**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	734,056	-	-	-	-	-	734,056
Total Revenues	**$734,056**	**-**	**-**	**-**	**-**	**-**	**$734,056**
Personal Services							
Class/Unclass Sal. and Per Diem	411,504	-	2,568	-	-	-	414,072
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	100,449	-	627	-	-	-	101,076
Social Security Taxes	31,479	-	196	-	-	-	31,675
Paid Family Medical Leave Insurance	1,646	-	10	-	-	-	1,656
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Mass Transit Tax	2,457	-	-	-	-	-	2,457
Flexible Benefits	127,224	-	-	-	-	-	127,224
Other OPE	(2,512)	-	(3,401)	-	-	-	(5,913)
Total Personal Services	**$672,589**	**-**	**-**	**-**	**-**	**-**	**$672,589**
Services & Supplies							
Employee Training	4,500	-	-	-	-	-	4,500
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	6,000	-	-	-	-	-	6,000
Data Processing	9,000	-	-	-	-	-	9,000
Other Services and Supplies	10,467	-	-	-	-	-	10,467
Expendable Prop 250 - 5000	10,500	-	-	-	-	-	10,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	15,000	-	-	-	-	-	15,000
Total Services & Supplies	**$61,467**	**-**	**-**	**-**	**-**	**-**	**$61,467**
Total Expenditures							
Total Expenditures	734,056	-	-	-	-	-	734,056
Total Expenditures	**$734,056**	**-**	**-**	**-**	**-**	**-**	**$734,056**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

2025-27 Biennium **Cross Reference Number: 25700-015-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4709	566290	32851	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,170	2,568	833	3,401	0	0.00
3100805	1337010	105491	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	1,896	616	2,512	0	0.00
3101179	1442308		AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
3101180	1442311		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
3101181	1442312		AO C0214 A P	PAYROLL ANALYST	21	PF	24	5	5,170	124,080	82,798	206,878	1	1.00
				General Funds						**411,504**	**261,140**	**672,644**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,568**	**833**	**3,401**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**414,072**	**261,973**	**676,045**	**3**	**3.00**

Support Services Division (SCR 015-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Fines and Forfeitures	OF	0505 Fines and Forefeitures	1,924					
Central Point Facilities Rental	OF	0510 Rents & Royalities	26,249	25,332	25,332	80,000		
Bond Sales	OF	0555 Bond Sales	37,266	676,814	676,814	80,000		
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	83,702	2,531,289	3,006,289	760,000		
Transfer In from Intrafund (indirect cost allocation)	OF	1010 - Tsfr In - Intrfund	6,418,305	6,308,236	6,308,236	16,622,274		
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	2,739,772					
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(118,420)					
Total – OF:			9,188,798	9,541,671	10,016,671	17,542,274	-	-
Federal Grant	FF	0995 – Federal Funds Revenue		519,037	519,037	540,837		
Transfer Out – IntraFund	FF	2010 Tsfr Out - Intrafund	(3,050)					
Total – FF:			(3,050)	519,037	519,037	540,837	-	-
Total Available Revenue			**9,185,748**	**10,060,708**	**10,535,708**	**18,083,111**	-	-

**NOTE: Above figures for 21-23 Actual and 23-25 LAB and Estiamted, include figures from OSP ADMIN (001) DCR that shifted in 2025-27

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-015-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	-	-	-	80,000	-	-
General Fund Obligation Bonds	-	-	-	80,000	-	-
Other Revenues	-	-	-	760,000	-	-
Transfer In - Intrafund	-	-	-	16,622,274	-	-
Total Other Funds	**-**	**-**	**-**	**$17,542,274**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	540,837	-	-
Total Federal Funds	**-**	**-**	**-**	**$540,837**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

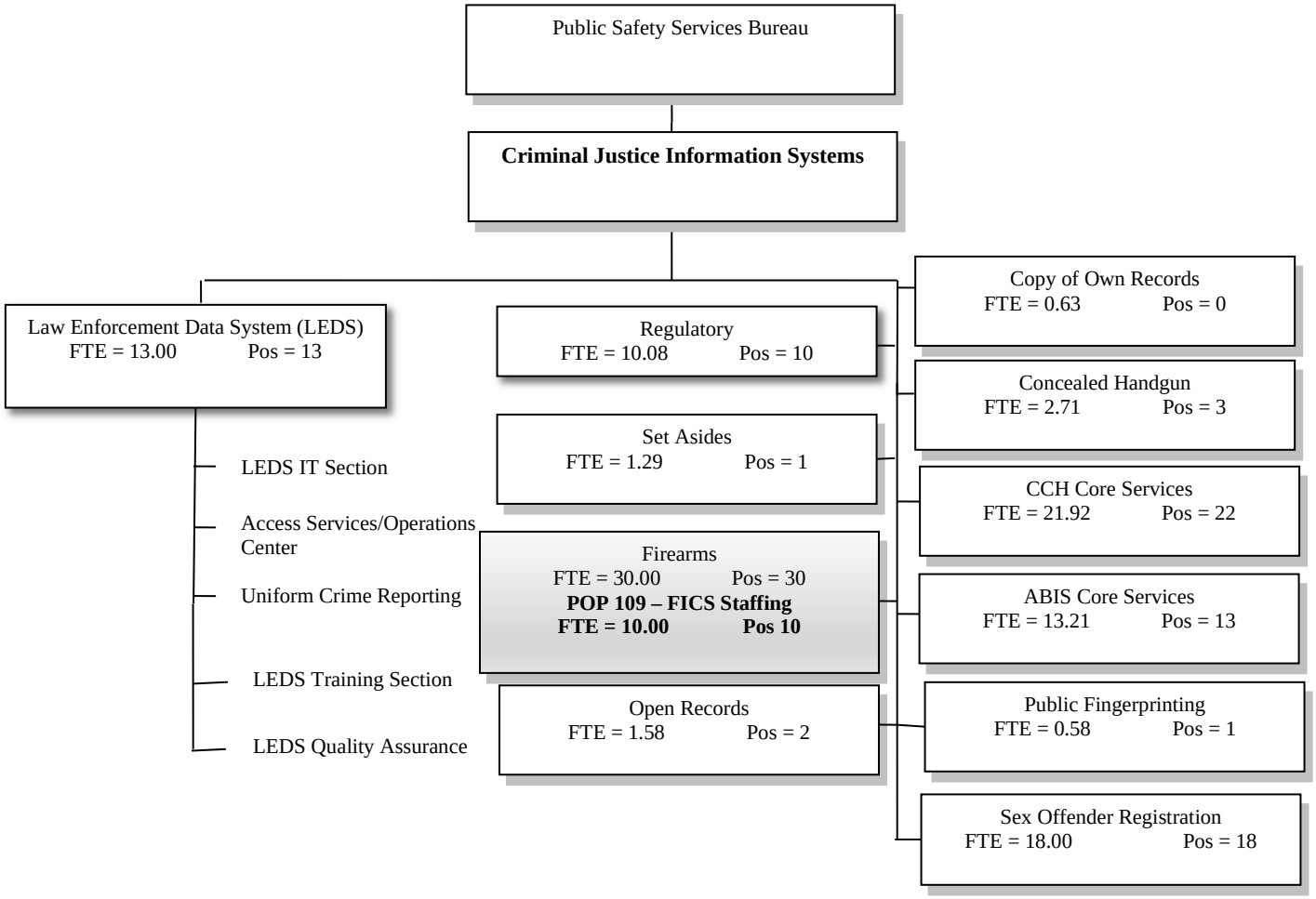
2025-27 Biennium **Cross Reference Number: 25700-001-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5	-	-	-	-	-
Fines and Forfeitures	1,811	-	-	-	-	-
Rents and Royalties	26,249	25,332	25,332	-	-	-
General Fund Obligation Bonds	37,266	676,814	676,814	-	-	-
Interest Income	108	-	-	-	-	-
Other Revenues	83,702	2,531,289	3,006,289	-	-	-
Transfer In - Intrafund	6,418,305	6,308,236	6,308,236	-	-	-
Tsfr From Administrative Svcs	2,739,772	-	-	-	-	-
Transfer Out - Intrafund	(114,561)	-	-	-	-	-
Tsfr To Employment Dept	(3,859)	-	-	-	-	-
Total Other Funds	**$9,188,798**	**$9,541,671**	**$10,016,671**	**-**	**-**	**-**
Federal Funds						
Federal Funds	-	519,037	519,037	-	-	-
Transfer Out - Intrafund	(3,050)	-	-	-	-	-
Total Federal Funds	**($3,050)**	**$519,037**	**$519,037**	**-**	**-**	**-**

2025-27 Agency Request Budget

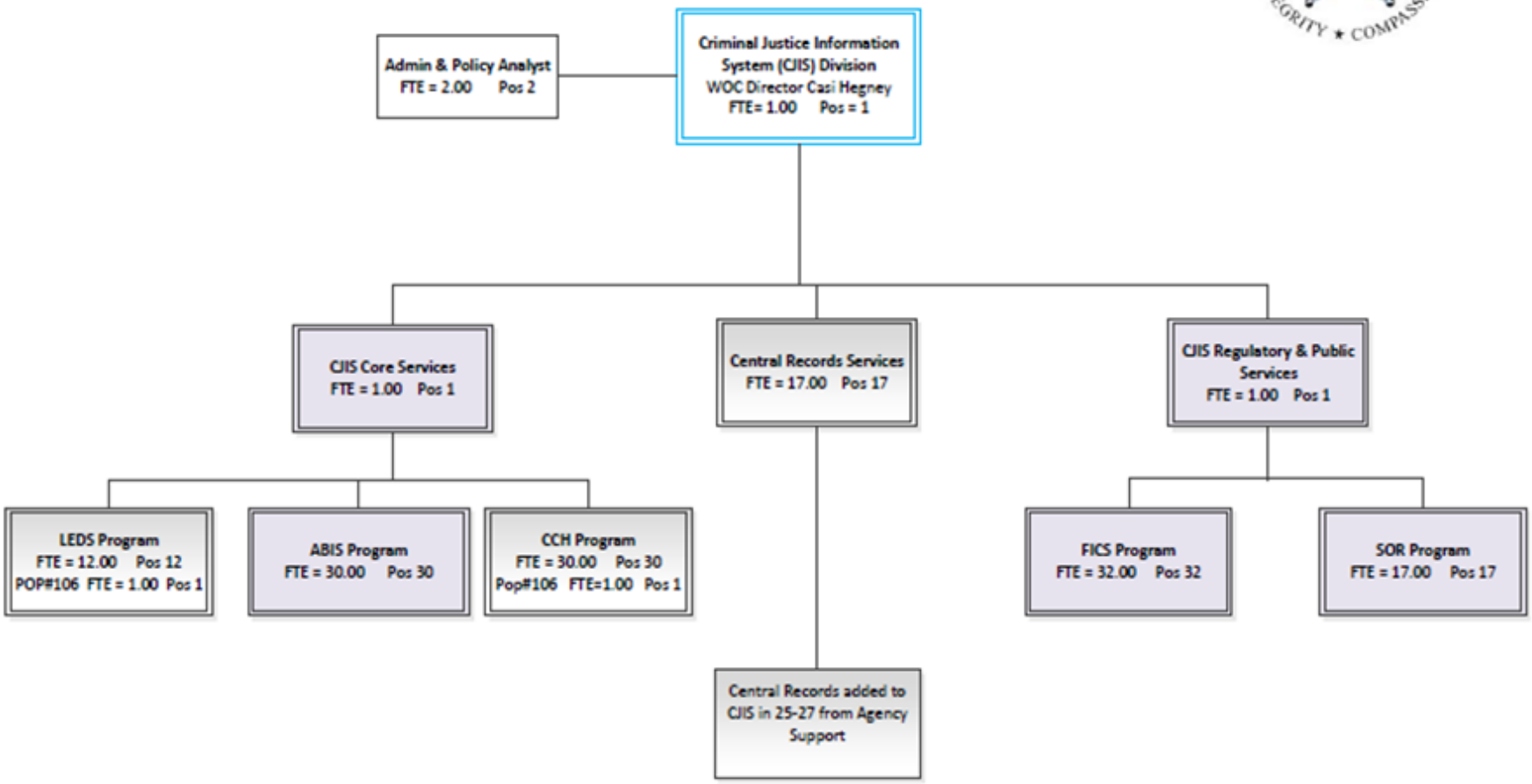
Criminal Justice Information Services

2023-25 Organization Charts – Criminal Justice Information Services

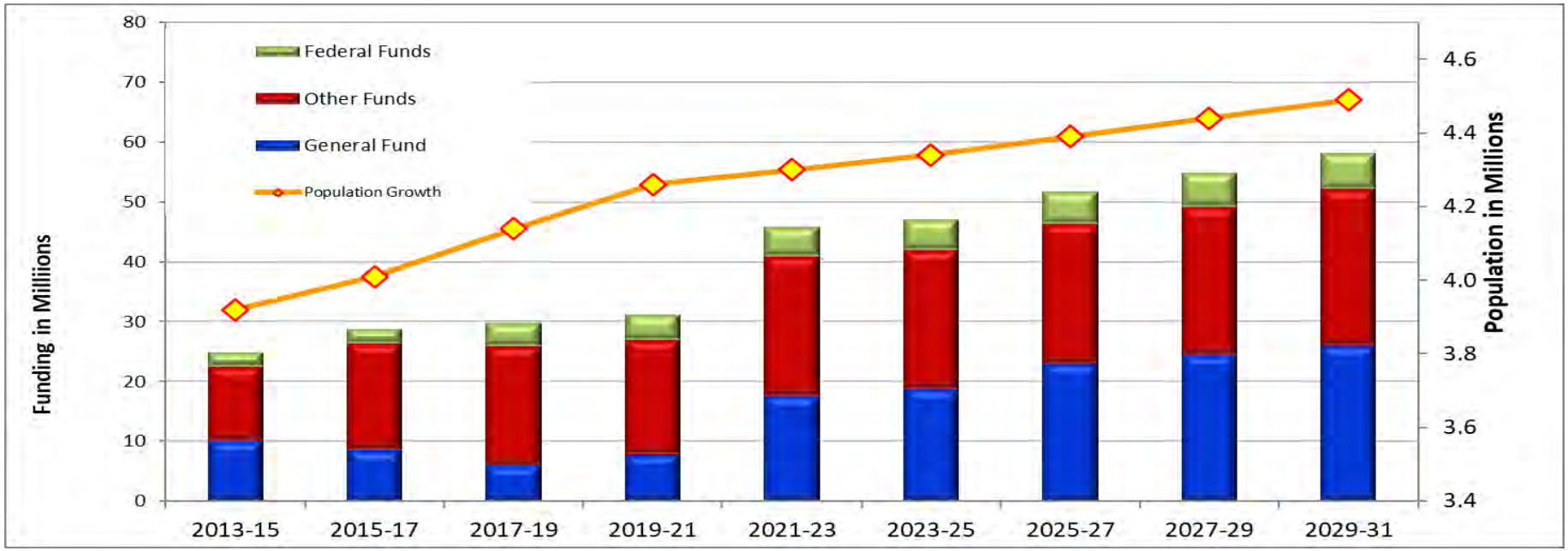


2021-23 Gov. Balanced	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 113.00 Pos = 113	FTE = 127.96 Pos = 130	FTE = 132.00 Pos = 132	FTE = 161.00 Pos = 161	FTE = 123.00 Pos = 123

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Criminal Justice Information Services Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Commander Rebecca David, 503-507-0743



Program Overview

The Criminal Justice Information Services (CJIS) Division maintains Oregon's repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJIS programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally for both criminal justice and authorized non-criminal justice purposes.

Program Funding Request

The Criminal Justice Information Services Division funding request at Agency Request Budget for the 2025-27 Biennium is $22,988,886(GF), $23,344,103(OF), and $5,393,559 (FF). Total funds request for Criminal Justice Information Services Division is $51,726,548 (TF).

Program Description

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers include all Oregon citizens through the support of all state and local law enforcement and criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 150 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section:

1. ISS maintains Oregon's criminal offender records comprised of arrest finger, palm print images, arrest "mug shot" photos, court and corrections activity records reported by all law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for criminal and applicant background check processing as well as the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area fee-based services provide sole-source access for name and fingerprint-based criminal background checks of those working with vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.

2. LEDS provides the sole statewide criminal justice network and repository for criminal justice information. The Law Enforcement Data System (LEDS) is the control point for the information exchange between similar programs in other states and for information services provided by the FBI and other federal agencies. Data includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, the link to motor vehicle records, stolen property files. Additionally, CJIS provides user support through policy and outreach; User Training and Audit to ensure compliance with state and federal policy and standards; maintains the Oregon Uniform Crime Reporting program which compiles crime statistics from Oregon Law enforcement agencies and reports to the national level for the FBI's Crime in the United States report.

Primary Program Cost Drivers Include:

- Staff resources: based on the number of users, requests for services and the resources needed to support programs:
  - Training, audit, security, etc.;
  - Customer need and expectation for expanded, enhanced and immediate services;
  - Personnel that are required to perform services such as fingerprint identification functions, user helpdesk support, IT programming and development, necessary system controls, policy and administration of programs, etc.

- Infrastructure: hardware, software, disaster recovery, network and connectivity which must be appropriately maintained and periodically upgraded to ensure system reliability/redundancy and data security for all users. Currently the infrastructure is supported through third-party contract and the state data center.

Program Justification

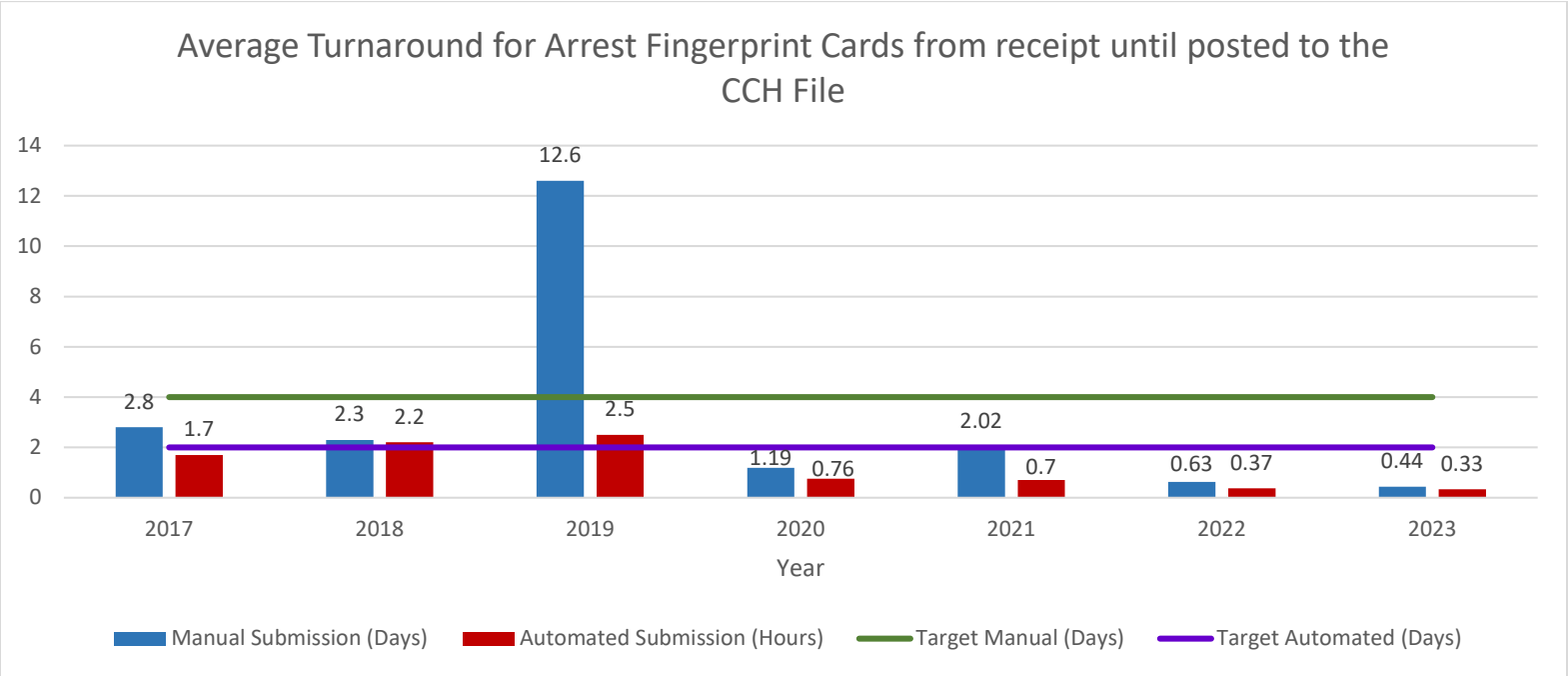
CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including: data exchange with national systems; conducting fingerprint-based background checks whenever possible in lieu of name-based checks. Additionally, these systems are used to assist in the identification of missing or deceased persons. The repository biometric identification system is maintained through third-party contract and fully supported by an out of state active redundant backup system. Safety Strategy examples of outcomes that can be anticipated through fully operational CJIS programs:

- **Investment in Communities:** Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal activity; child placement agencies can reduce putting a child in an unsafe environment with real-time access to information provided through CJIS programs.
- **Implement Social and Justice Reinvestment:** Organizations that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks; patrol officers have the ability to focus on critical enforcement activities when timely investigative information is available to them via the Law Enforcement Data System (LEDS).
- **Safety of People:** Uninterrupted law enforcement telecommunications on a 24/7 basis will promote information availability at all times including during emergencies.
- **Citizen Access to Justice/Ability to Exercise their Rights:** Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available. The justice system is aided with the timely completion of a conviction or arrest "Set Aside" from a person's Oregon criminal history record. The publics' ability to access one's own criminal history adds validity to the system.
- **Provide Education, Advocacy and Regulatory Efforts:** Criminal background checks conducted on regulated industries and employees in positions of trust protect Oregonians from potential harm. Accurate criminal offender records aide policy makers in their ability to set effective public policy and direct appropriate funding where necessary.

Program Performance

Performance of CJIS programs are measured in several ways. Key metrics that will be used by the program to link outcomes within the 10-year Safety Policy Vision are as follows:

1. Arrest Fingerprint Card Turnaround. Average turnaround time from receipt of a fingerprint card until it is posted onto the CCH file (see chart below). Fingerprints are the foundation of the criminal history file and card turnaround supports record accuracy, completeness and real-time availability to users *(Safety Strategy 1)*. .93% of arrest cards are submitted manually (on paper). 99.07% are submitted electronically. Electronically submitted cards are measured in hours, manually submitted (paper) cards are measured in days. In 2023, the average turnaround time for an electronically submitted card was 20 minutes. During that same time period, the average turnaround time for manually submitted card was .44 days.



2. Message Switch. 1) LEDS System Availability to customers for reliable access to criminal justice information. LEDS system up time for 2023 was 99.97% (FBI Standard is 99.95%). 2) Transaction processing capability. The message switch processed over 304 million user transactions and messages in 2023. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands Safety Strategy

Enabling Legislation/Program Authorization

ORS 181A.280 establishes a Law Enforcement Data System; ORS 181A.140 mandates that OSP maintain the state's fingerprint based criminal history repository. Directives for specific CJISD programs are found in ORS Chapters 137, 166 and 181A. Requirement references for data exchange with federal systems include: FBI Criminal Justice Information Service (CJIS) Security Policy, National Crime Information Center (NCIC) Operating Manual, National Fingerprint File (NFF) Requirements and National Instant Check System (NICS) Point of Contact State Requirements. ORS 163A establishes laws for Sex Offender Registration.

Funding Streams

CJIS funding within the Identification Services Section comes primarily from Other Fund revenue generated by eight fee programs, along with a General Fund appropriation to cover the balance of Core Service expenses not fully covered by program fees. The LEDS Programs Section funding is primarily General Fund. CJIS has successfully applied for and received federal fund grants for projects to improve criminal justice systems. However, federal funds specific to criminal justice improvements are vulnerable to shifting priorities and needs that are typically greater than the appropriations, also making them highly competitive among criminal justice entities in partner states.

Funding Proposal Compared to 2023-25

Agency Request Budget for the Criminal Justice Information Services Division is requesting permanent funding for two existing limited duration positions and reclassifying one position in Policy Option Package #106. These positions are necessary to support ongoing repository operations and program services. We continue our work on our LEDS 20/20 project, this is a multi-year project to modernize all the technical systems used within the CJIS Division.

Criminal Justice Information Services Division Narrative

The Criminal Justice Information Services Division (CJIS) consists of three main program areas - the Identification Services Section (ISS) the Law Enforcement Data System (LEDS) Programs Section, the Sex Offender Registration Program (SOR). CJIS provides sole-source, critical support to all aspects of public safety allowing agencies to report, access, investigate and share information regarding criminal activity locally, statewide, and nationally working together to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ, license, or certify are screened using the very best information available.

Identification Services Section (ISS):

CJIS Core Services: Identification Services is responsible for maintaining Oregon's criminal offender records, comprised of arrest fingerprint and palm print images, arrest photo images, and related crime data reported by all Oregon law enforcement, corrections agencies, courts, and District Attorneys for the purpose of establishing and maintaining a history of criminal events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and provides the basis for the ability to search forensic crime scene fingerprint and palm print evidence. These mandated repository functions make up the ISS Core Services, which are supported by Other Fund revenue from CJIS fee services as well as a General Fund appropriation to cover the amount not fully covered by program fees.

CJIS Fee Services: Non-criminal justice "Regulatory" and Public Record access programs are fee-based and provide sole-source access for authorized name and fingerprint-based criminal background checks on those working with or around vulnerable citizens such as children, the elderly or disabled; firearms transfer background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, persons seeking to set aside a conviction through the courts, etc. These program functions make up the ISS Fee Services, which generate other funds for program cost recovery as well as to support the CJIS Core Services necessary to provide these programs.

Civil and applicant checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to request background checks in this category continue to reflect a steady workload. Requests for concealed handgun license background checks and screening of firearm transfers historically follow the same workload trend each year. This trend has held steady through dramatic volume increases that began in 2012 as a result of current events both local and nationally.

Helping to ensure the state's citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over

2 million adult and juvenile criminal offender and authorized applicant records on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

The Computerized Criminal History (CCH) Records Unit: The CCH unit is the backbone of the State's repository for all criminal offender record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and case outcome activity records as reported by local and state law enforcement and criminal justice agencies, including courts and District Attorneys. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible currently through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure integrity and confidence is maintained.

The Automated Biometric Identification System (ABIS) Unit: The ABIS unit maintains Oregon's fingerprint, palm print, and arrest photo database and computer matching system. This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's ABIS unit has immediate access to over 30 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's biometric repository. Database quality is of critical importance to all Oregonians through the services provided by ID Services as well as state and national law enforcement. The ABIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint and palm print evidence. Unidentified prints from cases are registered to the ABIS database for future searches against newly added arrest fingerprints, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

The Regulatory and Public Access Unit: This unit provides fingerprint identification background checks for regulatory agencies and qualifying private companies to ensure record information is reported for applicants working with the state's most vulnerable people –

children, seniors, the disabled and more. State and national security issues have increased the need and number of agencies reaching out for a means to ensure the persons and property in their care or responsibility will not cause harm or destruction. Several Oregon and federal laws make such backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county. Public access services include the following examples of use: Requests for another person's Oregon record and review of one's own record for purposes such as: Visa and access to foreign countries, adoption, employment, property management, housing, etc.

This unit is preparing to offer Next Generation Identification (NGI) Noncriminal Justice Rap Back Service in January 2025. NGI Noncriminal Justice Rap Back Service is managed by the FBI's Criminal Justice Information Services Division. The service allows for regulatory agencies with background check authority to enroll populations of employees, licensees, and volunteers in the Rap Back Service. The NGI Rap Back Service allows for the retention of fingerprints and future searches in the NGI System. An electronic notification will be generated and sent to enrolled regulatory agencies if at some time in the future the applicant, employee, volunteer, or licensee engages in any criminal activity where fingerprints are taken and submitted to the NGI system. Agency participation in the NGI Rap Back Service will reduce the risk of continued employment or licensing of individuals with disqualifying convictions.

The Firearms Instant Check System (FICS) Unit: The FICS unit conducts background checks for firearm sales through requests submitted by federally licensed firearm dealers and private party sales including transfers at gun shows within the state. Oregon law requires all firearm transfers by licensed dealers in the state go through a screening process to ensure the receiving person can lawfully obtain a firearm in compliance with both state and federal law. Oregon also requires that private parties, with a few exceptions, conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted, and records accessed from throughout the nation to ensure compliance. As a separate function from a firearm transfer background check, stolen gun checks are performed upon request for anyone wishing to check the status of a firearm prior to taking possession, etc.

Starting in March 2020, at the onset of COVID-19, requests for firearm sales and transfers skyrocketed. The high volume of firearms sales and transfers created a backlog of transactions where research was required due to incomplete records. As the pandemic ended and the number of requests for firearms background checks returned to normal levels, Ballot Measure 114 was passed. This created record high transaction volumes once again. For instance, In November 2022, the number of transactions submitted reached 85,264, far surpassing previous years' figures: 27,985 in 2021, 36,194 in 2020 and 25,668 in 2019.

The Bipartisan Safer Communities Act, enacted in 2022, created enhanced background checks and eliminated the option for automatic approvals for firearms transfers to transferees under the age of 21. This has impacted the number of background checks that are automatically approved and has increased the number of transactions that must be reviewed manually by FICS employees. Although transaction volumes

in 2023 have returned to the pre-2019 volume average and are in line with the national average for firearms transactions, the unit continues to process backlogged transactions from the passage of Ballot Measure 114.

Law Enforcement Data System (LEDS) Programs Section:

The LEDS Programs Section is responsible for the policy, user access and responsibilities of Oregon's only statewide criminal justice network and central repository of criminal justice related information. Program areas of responsibility include Training and Audit for statewide system users to ensure security and compliance with state and federal policy and standards; 24-7 user helpdesk; and Oregon Uniform Crime Reporting (UCR) which compiles standardized criminal offense and arrest statistical information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research; as well as, consolidating that information for law enforcement investigatory purposes.

The LEDS hardware and software infrastructure make up the state's repository for CJIS data. This technical side of the state's responsibility is maintained through a third-party contract in coordination with LEDS Program staff and the OSP Information Technology Division in support of all CJIS Division functions. The repository infrastructure serves as the focal point for the Department's role as "Criminal Justice Information Services (CJIS) Systems Agency" (CSA) where state and nationwide data exchanges are possible through an interface with FBIs national programs such as the National Crime Information Center (NCIC) and Next Generation Identification (NGI). Through the LEDS system, OSP provides access to criminal offender records for all law enforcement and criminal justice agencies within Oregon and partner states through these interstate data exchanges. Also required by law, LEDS provides access for the state's non-criminal justice agencies to obtain Oregon only information per Governor's Executive Orders and to national fingerprint-based records when authorized by state statute. The central LEDS message switching computer system processes in excess of thirty million messages per month, serving over 25,000 user devices in Oregon and facilitating data exchange activity from agencies throughout the United States, its territories, and Canada. There are four main work units within the CJIS Division's LEDS Programs area.

The CJIS/LEDS Policy and Program Administration: This program area is responsible to ensure user access and data policy standards are maintained through agency agreements. Standards are established by the FBI CJIS Advisory Policy process.

The LEDS Training Program: The LEDS training program is responsible for providing instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 14,500 LEDS users in Oregon. The unit works closely with the CJIS Security Officer to provide instruction on CJIS System Security to ensure data integrity. The unit maintains the LEDS Operating Manual, LEDS Representative reference materials, and LEDS Training Guides which are used by agency LEDS users statewide.

The LEDS Audit Program: This program conducts quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. All agencies with direct or indirect access are audited under state and federal requirements for system access, use and dissemination of LEDS and NCIC data on a triennial basis. Roughly 180 agencies are audited each year by both OSP and FBI regarding the accuracy and completeness of their records and the proper use of not only the LEDS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEDS Audit unit investigates reported allegations of system misuse and works closely with the LEDS Training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use. This program is also responsible to administer the FBI National Data Exchange (N-DEx) program within Oregon and is organized under the UCR program area. Oversight includes Oregon participant access, training, and audit for agency submissions and use of data maintained by the FBI N-DEx program for criminal justice investigatory purposes.

The Uniform Crime Reporting (UCR) Program: The Uniform Crime Reporting (UCR) Program: The UCR unit collects, processes, and publishes Oregon crime and arrest statistics as mandated by statute and provides compiled Oregon data to the FBI national crime statistics program for use in publications regarding crime in the United States. Information is gathered from 159* law enforcement agencies throughout the state and reviewed to ensure it meets federal reporting requirements and data standards. This information is consolidated and published on the Oregon Crime Data Dashboards for distribution to contributors, other criminal justice agencies and the public. Information compiled and published through the UCR program is used for many purposes, such as public safety benchmarks, funding, public policy, citizens general knowledge and interest of crime in their community, etc. There are currently four areas where reporting by law enforcement agencies is mandated by law. These are:

- Uniform Crime Reporting (ORS 181A.225): Reporting of criminal offenses and arrests, in general.
- Bias Crime Reporting (ORS 181A.225): Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- Domestic Violence Reporting (ORS 181A.225): Statistics relating to incidents arising out of domestic disturbances.
- Use-of-Force reporting (ORS 181A.633): Reporting on use-of-force incidents that resulted in the discharge of a firearm by law enforcement at or in the direction of a person, serious injury to the subject(s), or death.

*In 2019 the number of law enforcement agencies reporting data to the state program was 178; Since Covid-19, 19 agencies are either reporting through a partner agency or have been retired.

Sex Offender Registration (SOR) Program:

The Sex Offender Registration (SOR) Program is responsible for maintaining the state sex offender registry – the information within which is obtained for the purposes of assisting law enforcement agencies in preventing future sex offenses (ORS 163A.045), and to be made available to the public in accordance with statute in the interest of public safety. Information in the registry is made available to law enforcement agencies across the country through entry into the State Police Law Enforcement Data System (LEDS) and the FBI's National Crime Information Center (NCIC); and to state and local law enforcement through a Law Enforcement Web Portal which can be used to submit updates to the registry and for investigative purposes. The SOR Section maintains information on more than 33,400 offenders who live or work or have lived or worked or attend or attended school in an Oregon community. Approximately 1,663 of those offenders meet criteria for posting to the public-facing website. On average, over the past 10 years, the SOR Section introduces 1,200 new offenders to the registry database annually. Oregon has 27 registerable sex crimes (ORS 163A.005). Individuals convicted of those offenses are required to register for life, unless granted relief by the Bureau of Parole and Post-Prison Supervision or unless their original conviction is set aside, vacated, or pardoned.

2025-27 Agency Request Budget						
Criminal Justice Information Systems (CJIS) (020)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 19,249,643	$ 24,672,107	$ 5,160,686	$ 49,082,436	124	124.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ (274,210)	$ (208,574)	$ 36,741	$ (446,043)		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC	$ 760,984	$ 1,053,994	$ 196,132	$ 2,011,110		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ 2,624,247	$ (2,173,424)	$ -	$ 450,823	19	19.00
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 22,360,664**	**$ 23,344,103**	**$ 5,393,559**	**$ 51,098,326**	**143**	**143.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational	$ 628,222			$ 628,222	2	2.00
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ 628,222**			**$ 628,222**	**2**	**2.00**
TOTAL BUDGET	***$ 22,988,886.00***	***$ 23,344,103.00***	***$ 5,393,559.00***	***$ 51,726,548.00***	***145***	***145.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(353,672)	-	-	-	-	-	(353,672)
Total Revenues	**($353,672)**	**-**	**-**	**-**	**-**	**-**	**($353,672)**
Personal Services							
Overtime Payments	178,001	-	126,752	-	-	-	304,753
Public Employees' Retire Cont	43,450	-	30,940	-	-	-	74,390
Social Security Taxes	13,617	-	9,696	-	-	-	23,313
Paid Family Medical Leave Insurance	712	-	506	-	-	-	1,218
Vacancy Savings	(589,452)	-	(419,738)	-	-	-	(1,009,190)
Total Personal Services	**($353,672)**	**-**	**($251,844)**	**-**	**-**	**-**	**($605,516)**
Total Expenditures							
Total Expenditures	(353,672)	-	(251,844)	-	-	-	(605,516)
Total Expenditures	**($353,672)**	**-**	**($251,844)**	**-**	**-**	**-**	**($605,516)**
Ending Balance							
Ending Balance	-	-	251,844	-	-	-	251,844
Total Ending Balance	**-**	**-**	**$251,844**	**-**	**-**	**-**	**$251,844**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,714,336	-	-	-	-	-	22,714,336
Federal Funds	-	-	-	5,393,559	-	-	5,393,559
Total Revenues	**$22,714,336**	**-**	**-**	**$5,393,559**	**-**	**-**	**$28,107,895**
Personal Services							
Class/Unclass Sal. and Per Diem	11,789,040	-	8,394,768	-	-	-	20,183,808
Temporary Appointments	-	-	-	846,738	-	-	846,738
Overtime Payments	154,871	-	62,524	-	-	-	217,395
Shift Differential	12,922	-	31,267	-	-	-	44,189
All Other Differential	202,217	-	62,241	-	-	-	264,458
Empl. Rel. Bd. Assessments	5,760	-	4,536	-	-	-	10,296
Public Employees' Retire Cont	2,968,017	-	2,087,252	-	-	-	5,055,269
Pension Obligation Bond	462,915	-	330,490	-	-	-	793,405
Social Security Taxes	928,014	-	654,134	64,776	-	-	1,646,924
Unemployment Assessments	67,101	-	16,664	-	-	-	83,765
Paid Family Medical Leave Insurance	48,487	-	34,204	-	-	-	82,691
Worker's Comp. Assess. (WCD)	3,360	-	2,646	-	-	-	6,006
Mass Transit Tax	70,944	-	50,603	-	-	-	121,547
Flexible Benefits	3,392,640	-	2,671,704	-	-	-	6,064,344
Total Personal Services	**$20,106,288**	**-**	**$14,403,033**	**$911,514**	**-**	**-**	**$35,420,835**
Services & Supplies							
Instate Travel	3,965	-	26,451	-	-	-	30,416
Out of State Travel	5,374	-	18,179	-	-	-	23,553

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	56,415	-	71,531	-	-	-	127,946
Office Expenses	91,551	-	216,437	3,638	-	-	311,626
Telecommunications	129,931	-	195,723	5,303	-	-	330,957
Data Processing	1,215,770	-	638,195	17,997	-	-	1,871,962
Publicity and Publications	118	-	-	-	-	-	118
Professional Services	266,677	-	61,255	467,658	-	-	795,590
IT Professional Services	16,977	-	2,096,477	-	-	-	2,113,454
Attorney General	2,099	-	20,676	30,658	-	-	53,433
Dues and Subscriptions	4,001	-	-	-	-	-	4,001
Medical Services and Supplies	303	-	130	-	-	-	433
Agency Program Related S and S	-	-	755,531	-	-	-	755,531
Other Services and Supplies	559,319	-	330,608	457,541	-	-	1,347,468
Expendable Prop 250 - 5000	127,422	-	128,722	235,303	-	-	491,447
IT Expendable Property	128,126	-	144,118	846,459	-	-	1,118,703
Total Services & Supplies	**$2,608,048**	**-**	**$4,704,033**	**$2,064,557**	**-**	**-**	**$9,376,638**
Capital Outlay							
Technical Equipment	-	-	-	41,804	-	-	41,804
Data Processing Software	-	-	4,488,881	48,782	-	-	4,537,663
Other Capital Outlay	-	-	-	1,878,361	-	-	1,878,361
Total Capital Outlay	**-**	**-**	**$4,488,881**	**$1,968,947**	**-**	**-**	**$6,457,828**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	448,541	-	-	448,541
Total Special Payments	**-**	**-**	**-**	**$448,541**	**-**	**-**	**$448,541**
Total Expenditures							
Total Expenditures	22,714,336	-	23,595,947	5,393,559	-	-	51,703,842
Total Expenditures	**$22,714,336**	**-**	**$23,595,947**	**$5,393,559**	**-**	**-**	**$51,703,842**
Ending Balance							
Ending Balance	-	-	(23,595,947)	-	-	-	(23,595,947)
Total Ending Balance	**-**	**-**	**($23,595,947)**	**-**	**-**	**-**	**($23,595,947)**
Total Positions							
Total Positions							143
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**143**
Total FTE							
Total FTE							143.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**143.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	79,462	-	-	-	-	-	79,462
Federal Funds	-	-	-	36,741	-	-	36,741
Total Revenues	**$79,462**	**-**	**-**	**$36,741**	**-**	**-**	**$116,203**
Personal Services							
Temporary Appointments	-	-	-	34,130	-	-	34,130
Overtime Payments	6,197	-	2,520	-	-	-	8,717
Shift Differential	521	-	1,260	-	-	-	1,781
All Other Differential	8,150	-	2,508	-	-	-	10,658
Public Employees' Retire Cont	3,630	-	1,535	-	-	-	5,165
Pension Obligation Bond	3,368	-	(31,912)	-	-	-	(28,544)
Social Security Taxes	1,137	-	481	2,611	-	-	4,229
Unemployment Assessments	-	-	672	-	-	-	672
Paid Family Medical Leave Insurance	60	-	24	-	-	-	84
Mass Transit Tax	6,073	-	9,427	-	-	-	15,500
Vacancy Savings	50,326	-	56,755	-	-	-	107,081
Total Personal Services	**$79,462**	**-**	**$43,270**	**$36,741**	**-**	**-**	**$159,473**
Total Expenditures							
Total Expenditures	79,462	-	43,270	36,741	-	-	159,473
Total Expenditures	**$79,462**	**-**	**$43,270**	**$36,741**	**-**	**-**	**$159,473**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(43,270)	-	-	-	(43,270)
Total Ending Balance	**-**	**-**	**($43,270)**	**-**	**-**	**-**	**($43,270)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	760,355	-	-	-	-	-	760,355
Federal Funds	-	-	-	196,132	-	-	196,132
Total Revenues	**$760,355**	**-**	**-**	**$196,132**	**-**	**-**	**$956,487**
Services & Supplies							
Instate Travel	149	-	1,067	-	-	-	1,216
Out of State Travel	217	-	733	-	-	-	950
Employee Training	2,100	-	2,883	-	-	-	4,983
Office Expenses	3,463	-	8,724	147	-	-	12,334
Telecommunications	4,319	-	7,889	214	-	-	12,422
State Gov. Service Charges	645,171	-	580,477	-	-	-	1,225,648
Data Processing	48,828	-	25,724	725	-	-	75,277
Professional Services	304	-	3,900	29,776	-	-	33,980
IT Professional Services	1,081	-	133,483	-	-	-	134,564
Attorney General	396	-	3,902	5,785	-	-	10,083
Dues and Subscriptions	161	-	-	-	-	-	161
Facilities Rental and Taxes	21,619	-	29,137	-	-	-	50,756
Fuels and Utilities	481	-	7,648	-	-	-	8,129
Facilities Maintenance	414	-	2,697	-	-	-	3,111
Medical Services and Supplies	12	-	5	-	-	-	17
Agency Program Related S and S	-	-	30,453	-	-	-	30,453
Other Services and Supplies	21,709	-	13,326	18,442	-	-	53,477
Expendable Prop 250 - 5000	5,136	-	5,189	9,484	-	-	19,809

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,795	-	5,809	34,118	-	-	44,722
Total Services & Supplies	**$760,355**	**-**	**$863,046**	**$98,691**	**-**	**-**	**$1,722,092**
Capital Outlay							
Technical Equipment	-	-	-	1,685	-	-	1,685
Data Processing Software	-	-	180,933	1,966	-	-	182,899
Other Capital Outlay	-	-	-	75,711	-	-	75,711
Total Capital Outlay	**-**	**-**	**$180,933**	**$79,362**	**-**	**-**	**$260,295**
Special Payments							
Dist to Other Gov Unit	-	-	-	18,079	-	-	18,079
Total Special Payments	**-**	**-**	**-**	**$18,079**	**-**	**-**	**$18,079**
Total Expenditures							
Total Expenditures	760,355	-	1,043,979	196,132	-	-	2,000,466
Total Expenditures	**$760,355**	**-**	**$1,043,979**	**$196,132**	**-**	**-**	**$2,000,466**
Ending Balance							
Ending Balance	-	-	(1,043,979)	-	-	-	(1,043,979)
Total Ending Balance	**-**	**-**	**($1,043,979)**	**-**	**-**	**-**	**($1,043,979)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	629	-	-	-	-	-	629
Total Revenues	**$629**	**-**	**-**	**-**	**-**	**-**	**$629**
Services & Supplies							
Fuels and Utilities	629	-	10,015	-	-	-	10,644
Total Services & Supplies	**$629**	**-**	**$10,015**	**-**	**-**	**-**	**$10,644**
Total Expenditures							
Total Expenditures	629	-	10,015	-	-	-	10,644
Total Expenditures	**$629**	**-**	**$10,015**	**-**	**-**	**-**	**$10,644**
Ending Balance							
Ending Balance	-	-	(10,015)	-	-	-	(10,015)
Total Ending Balance	**-**	**-**	**($10,015)**	**-**	**-**	**-**	**($10,015)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,090,089)	-	-	-	-	-	(20,090,089)
Federal Funds	-	-	-	(5,393,559)	-	-	(5,393,559)
Total Revenues	**($20,090,089)**	**-**	**-**	**($5,393,559)**	**-**	**-**	**($25,483,648)**
Personal Services							
Class/Unclass Sal. and Per Diem	(9,173,597)	-	(8,277,859)	-	-	-	(17,451,456)
Temporary Appointments	-	-	-	(846,738)	-	-	(846,738)
Overtime Payments	(153,738)	-	(62,524)	-	-	-	(216,262)
Shift Differential	(12,922)	-	(31,267)	-	-	-	(44,189)
All Other Differential	(202,217)	-	(62,241)	-	-	-	(264,458)
Empl. Rel. Bd. Assessments	(4,444)	-	(4,484)	-	-	-	(8,928)
Public Employees' Retire Cont	(2,329,310)	-	(2,058,713)	-	-	-	(4,388,023)
Pension Obligation Bond	(373,626)	-	(330,490)	-	-	-	(704,116)
Social Security Taxes	(727,843)	-	(645,191)	(64,776)	-	-	(1,437,810)
Unemployment Assessments	-	-	(16,664)	-	-	-	(16,664)
Paid Family Medical Leave Insurance	(38,020)	-	(33,735)	-	-	-	(71,755)
Worker's Comp. Assess. (WCD)	(2,593)	-	(2,616)	-	-	-	(5,209)
Mass Transit Tax	(57,255)	-	(50,603)	-	-	-	(107,858)
Flexible Benefits	(2,617,846)	-	(2,640,746)	-	-	-	(5,258,592)
Total Personal Services	**($15,693,411)**	**-**	**($14,217,133)**	**($911,514)**	**-**	**-**	**($30,822,058)**
Services & Supplies							
Instate Travel	(3,685)	-	(26,451)	-	-	-	(30,136)
Out of State Travel	(5,374)	-	(18,179)	-	-	-	(23,553)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(52,100)	-	(71,531)	-	-	-	(123,631)
Office Expenses	(85,908)	-	(216,437)	(3,638)	-	-	(305,983)
Telecommunications	(107,154)	-	(195,723)	(5,303)	-	-	(308,180)
State Gov. Service Charges	(1,558,720)	-	(1,369,786)	-	-	-	(2,928,506)
Data Processing	(1,211,411)	-	(638,195)	(17,997)	-	-	(1,867,603)
Professional Services	(4,775)	-	(61,255)	(467,658)	-	-	(533,688)
IT Professional Services	(16,977)	-	(2,096,477)	-	-	-	(2,113,454)
Attorney General	(2,099)	-	(20,676)	(30,658)	-	-	(53,433)
Dues and Subscriptions	(4,001)	-	-	-	-	-	(4,001)
Facilities Rental and Taxes	(536,352)	-	(722,867)	-	-	-	(1,259,219)
Fuels and Utilities	(12,544)	-	(199,761)	-	-	-	(212,305)
Facilities Maintenance	(10,289)	-	(66,910)	-	-	-	(77,199)
Medical Services and Supplies	(303)	-	(130)	-	-	-	(433)
Agency Program Related S and S	-	-	(755,531)	-	-	-	(755,531)
Other Services and Supplies	(538,592)	-	(330,608)	(457,541)	-	-	(1,326,741)
Expendable Prop 250 - 5000	(127,422)	-	(128,722)	(235,303)	-	-	(491,447)
IT Expendable Property	(118,972)	-	(144,118)	(846,459)	-	-	(1,109,549)
Total Services & Supplies	**($4,396,678)**	**-**	**($7,063,357)**	**($2,064,557)**	**-**	**-**	**($13,524,592)**
Capital Outlay							
Technical Equipment	-	-	-	(41,804)	-	-	(41,804)
Data Processing Software	-	-	(4,488,881)	(48,782)	-	-	(4,537,663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	(1,878,361)	-	-	(1,878,361)
Total Capital Outlay	**-**	**-**	**($4,488,881)**	**($1,968,947)**	**-**	**-**	**($6,457,828)**
Special Payments							
Dist to Other Gov Unit	-	-	-	(448,541)	-	-	(448,541)
Total Special Payments	**-**	**-**	**-**	**($448,541)**	**-**	**-**	**($448,541)**
Total Expenditures							
Total Expenditures	(20,090,089)	-	(25,769,371)	(5,393,559)	-	-	(51,253,019)
Total Expenditures	**($20,090,089)**	**-**	**($25,769,371)**	**($5,393,559)**	**-**	**-**	**($51,253,019)**
Ending Balance							
Ending Balance	-	-	25,769,371	-	-	-	25,769,371
Total Ending Balance	**-**	**-**	**$25,769,371**	**-**	**-**	**-**	**$25,769,371**
Total Positions							
Total Positions							(124)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(124)**
Total FTE							
Total FTE							(124.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(124.00)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1601	67480	55225	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
1608	67530	21451	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
2603	67820	21653	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2606	67840	46151	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
3604	68230	57577	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4538	68790	35054	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
4539	68800	4905	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4540	68810	62505	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
4703	540580	3172	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4704	539920	5008	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	9	4,829	-115,896	-80,142	-196,038	-1	-1.00
4705	539930	32850	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4707	566270	64817	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
4708	566280	21970	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4730	601250	52828	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	4,394	-105,456	-76,753	-182,209	-1	-1.00
4731	601260	11471	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	4	4,116	-98,784	-74,587	-173,371	-1	-1.00
4732	601270	11924	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4733	601280	35977	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4737	600610	5485	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4738	600620	45985	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
4741	601410	64871	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
4749	634790	46664	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	8	4,605	-110,520	-78,397	-188,917	-1	-1.00
4750	634800	46948	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
4805	922270	31086	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
4806	922280	27228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
4808	922300	6445	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,688	-165,616	-1	-1.00
4809	922310	49955	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	6	4,206	-100,944	-75,288	-176,232	-1	-1.00
13615	772600	32468	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
13616	772610	50464	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
13617	772630	55228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
13618	772620	32335	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13619	772640	37778	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
13620	772650	45863	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13621	772660	36611	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13623	844170	45866	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13624	844180	65512	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
13625	844190	33766	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
13626	844200	24156	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13640	856340	23975	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13641	856370	52807	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13642	856380	45867	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	6	4,496	-107,904	-77,548	-185,452	-1	-1.00
13643	856390	53961	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13644	856400	34267	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
13645	860570	4445	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13646	860560	65562	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
13648	856420	8020	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13649	856430	20932	MMS X7236 A P	ELIGIBILITY SUPERVISOR 2	28X	PF	0	9	9,095	-218,280	-113,375	-331,655	-1	-1.00
13650	856350	30835	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13651	856360	44347	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
13652	860580	42091	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13653	860590	57573	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
13654	860600	13463	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
14603	728460	44802	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
14604	728470	21838	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14608	770270	65327	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
14609	770280	5009	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
14624	849560	31546	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
14626	860630	26763	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
14627	860640	41620	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
14633	886820	22206	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14634	886860	32211	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
260002	564170	64809	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	4	4,116	-98,784	-74,587	-173,371	-1	-1.00
260003	564180	27237	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	7	10,512	-252,288	-124,415	-376,703	-1	-1.00
260020	564250	64811	AO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	5	5,960	-143,040	-88,953	-231,993	-1	-1.00
260022	564260	32078	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	8	5,690	-136,560	-86,849	-223,409	-1	-1.00
260024	564280	31529	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
260025	564290	47934	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
260026	564300	507	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
260031	564320	19427	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
260040	922320	39760	MMS X7696 A P	RECORDS MANAGEMENT SUPERV	28X	PF	0	9	9,095	-218,280	-113,375	-331,655	-1	-1.00
260041	922330	44228	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	7,557	-181,368	-101,394	-282,762	-1	-1.00
1020032	559020	48525	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
1020033	559030	8136	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
1020034	559040	49732	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
2576076	79110	5265	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
3100237	1002520	32382	AO C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	10	9,138	-219,312	-113,710	-333,022	-1	-1.00
3100238	1002530	17521	AO C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,587	-230,088	-117,208	-347,296	-1	-1.00
3100271	1004300	25350	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	4	5,887	-141,288	-88,384	-229,672	-1	-1.00
3100272	1004310	40246	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3100273	1004320	15991	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3100275	1004340	808	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100310	1023480	38740	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100620	1261760	8843	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100621	1261770	5139	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100622	1261780	29313	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3100623	1261790	55443	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	8	5,690	-136,560	-86,849	-223,409	-1	-1.00
3100624	1261800	21761	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3100625	1261810	45861	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
3100626	1261820	26616	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3100627	1261830	67053	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	-258,816	-126,533	-385,349	-1	-1.00
3100628	1261840	41783	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100629	1261850	52074	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100630	1261860	40405	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100631	1261870	54365	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3100632	1301320	45566	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,918	-190,032	-104,206	-294,238	-1	-1.00
3100796	1337150	102083	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	0	10	9,542	-229,008	-116,858	-345,866	-1	-1.00
3100797	1337160	32730	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	5	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100798	1337170	12212	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100799	1337180	38491	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100800	1337190	42906	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101144	1436091	158920	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3101145	1436111	158919	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101152	1439978		MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3101153	1439979		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101154	1439980		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101155	1439981		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101156	1439982		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101157	1439983		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101158	1439984		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101159	1439985		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101160	1439986		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3230000	622020	35215	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230001	622030	64951	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	6	4,496	-107,904	-77,548	-185,452	-1	-1.00
3230002	622040	38447	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230003	622050	5601	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230004	622060	37875	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230005	622070	52075	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230006	622080	35564	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3240000	622000	40403	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3240001	622010	2026	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
7000811	622590	4724	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	0	10	9,542	-229,008	-116,858	-345,866	-1	-1.00
7301601	82490	23590	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
7301607	82550	39327	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7301608	82560	42247	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
8120003	622150	27421	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
				General Funds						**-9,173,597**	**-5,600,321**	**-14,773,918**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-8,277,859**	**-5,334,837**	**-13,612,696**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-17,451,456**	**-10,935,158**	**-28,386,614**	**-124**	**-124.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1505	67460	7200	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
1601	67480	55225	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
1608	67530	21451	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
2603	67820	21653	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
2606	67840	46151	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
3403	67910	46	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
3602	68210	45152	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
3604	68230	57577	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4538	68790	35054	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
4539	68800	4905	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4540	68810	62505	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
4703	540580	3172	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4704	539920	5008	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	9	4,829	115,896	80,142	196,038	1	1.00
4705	539930	32850	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4707	566270	64817	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
4708	566280	21970	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4730	601250	52828	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	7	4,394	105,456	76,753	182,209	1	1.00
4731	601260	11471	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	4	4,116	98,784	74,587	173,371	1	1.00
4732	601270	11924	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4733	601280	35977	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4737	600610	5485	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4738	600620	45985	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
4741	601410	64871	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
4749	634790	46664	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	8	4,605	110,520	78,397	188,917	1	1.00
4750	634800	46948	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
4804	776890	30441	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
4805	922270	31086	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
4806	922280	27228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
4808	922300	6445	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
4809	922310	49955	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	6	4,206	100,944	75,288	176,232	1	1.00
13615	772600	32468	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
13616	772610	50464	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
13617	772630	55228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13618	772620	32335	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13619	772640	37778	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
13620	772650	45863	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13621	772660	36611	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
13623	844170	45866	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13624	844180	65512	AO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
13625	844190	33766	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
13626	844200	24156	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13640	856340	23975	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13641	856370	52807	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13642	856380	45867	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	6	4,496	107,904	77,548	185,452	1	1.00
13643	856390	53961	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13644	856400	34267	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
13645	860570	4445	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13646	860560	65562	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
13648	856420	8020	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13649	856430	20932	MMS X7236 A P	ELIGIBILITY SUPERVISOR 2	28X	PF	24	9	9,095	218,280	113,375	331,655	1	1.00
13650	856350	30835	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13651	856360	44347	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
13652	860580	42091	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13653	860590	57573	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
13654	860600	13463	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
14603	728460	44802	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
14604	728470	21838	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14608	770270	65327	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
14609	770280	5009	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
14616	921670	3986	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14624	849560	31546	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
14626	860630	26763	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
14627	860640	41620	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
14628	860650	5278	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	24	10	4,715	113,160	79,254	192,414	1	1.00
14633	886820	22206	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14634	886860	32211	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
14636	921680	26102	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14637	921690	26352	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	9	4,829	115,896	80,142	196,038	1	1.00
260002	564170	64809	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	4	4,116	98,784	74,587	173,371	1	1.00
260003	564180	27237	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	7	10,512	252,288	124,415	376,703	1	1.00
260020	564250	64811	AO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	5	5,960	143,040	88,953	231,993	1	1.00
260022	564260	32078	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	8	5,690	136,560	86,849	223,409	1	1.00
260024	564280	31529	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
260025	564290	47934	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
260026	564300	507	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
260031	564320	19427	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
260040	922320	39760	MMS X7696 A P	RECORDS MANAGEMENT SUPERV	28X	PF	24	9	9,095	218,280	113,375	331,655	1	1.00
260041	922330	44228	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,557	181,368	101,394	282,762	1	1.00
1020032	559020	48525	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
1020033	559030	8136	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
1020034	559040	49732	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
2576076	79110	5265	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
3002010	559310	41088	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3100000	950690	30636	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3100001	950700	35852	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	24	7	4,116	98,784	74,587	173,371	1	1.00
3100237	1002520	32382	AO C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	10	9,138	219,312	113,710	333,022	1	1.00
3100238	1002530	17521	AO C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,587	230,088	117,208	347,296	1	1.00
3100271	1004300	25350	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	4	5,887	141,288	88,384	229,672	1	1.00
3100272	1004310	40246	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3100273	1004320	15991	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3100275	1004340	808	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3100310	1023480	38740	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100504	1174270	24377	AO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3100555	1219810	21832	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100620	1261760	8843	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100621	1261770	5139	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100622	1261780	29313	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3100623	1261790	55443	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	5,690	136,560	86,849	223,409	1	1.00
3100624	1261800	21761	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100625	1261810	45861	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
3100626	1261820	26616	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3100627	1261830	67053	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,784	258,816	126,533	385,349	1	1.00
3100628	1261840	41783	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3100629	1261850	52074	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100630	1261860	40405	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100631	1261870	54365	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3100632	1301320	45566	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	7,918	190,032	104,206	294,238	1	1.00
3100647	1261890	47854	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3100775	1310240	377	MMS X7694 A P	RECORDS MANAGEMENT MANAGE	33X	PF	24	9	11,578	277,872	132,719	410,591	1	1.00
3100776	1310250	28346	MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3100777	1310260	47838	AO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
3100796	1337150	102083	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	229,008	116,858	345,866	1	1.00
3100797	1337160	32730	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,861	164,664	95,972	260,636	1	1.00
3100798	1337170	12212	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100799	1337180	38491	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100800	1337190	42906	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100813	1337060	53345	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3100816	1337030	52951	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3101144	1436091	158920	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3101145	1436111	158919	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101152	1439978		MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3101153	1439979		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101154	1439980		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101155	1439981		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101156	1439982		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101157	1439983		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101158	1439984		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101159	1439985		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101160	1439986		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3230000	622020	35215	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230001	622030	64951	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	6	4,496	107,904	77,548	185,452	1	1.00
3230002	622040	38447	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-020-00-00-00000**

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
3230003	622050	5601	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230004	622060	37875	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230005	622070	52075	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230006	622080	35564	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3240000	622000	40403	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3240001	622010	2026	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
7000811	622590	4724	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	229,008	116,858	345,866	1	1.00
7301601	82490	23590	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
7301607	82550	39327	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7301608	82560	42247	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
8120003	622150	27421	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
				General Funds						**11,789,040**	**7,226,172**	**19,015,212**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,394,768**	**5,403,826**	**13,798,594**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**20,183,808**	**12,629,998**	**32,813,806**	**143**	**143.00**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	628,222	-	-	-	-	-	628,222
Total Revenues	**$628,222**	**-**	**-**	**-**	**-**	**-**	**$628,222**
Personal Services							
Class/Unclass Sal. and Per Diem	377,424	-	-	-	-	-	377,424
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	92,130	-	-	-	-	-	92,130
Social Security Taxes	28,872	-	-	-	-	-	28,872
Paid Family Medical Leave Insurance	1,510	-	-	-	-	-	1,510
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,264	-	-	-	-	-	2,264
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	**$587,244**	**-**	**-**	**-**	**-**	**-**	**$587,244**
Services & Supplies							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,000	-	-	-	-	-	4,000
Data Processing	6,000	-	-	-	-	-	6,000
Other Services and Supplies	6,978	-	-	-	-	-	6,978
Expendable Prop 250 - 5000	7,000	-	-	-	-	-	7,000
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	**$40,978**	**-**	**-**	**-**	**-**	**-**	**$40,978**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	628,222	-	-	-	-	-	628,222
Total Expenditures	**$628,222**	**-**	**-**	**-**	**-**	**-**	**$628,222**
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**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101175	1442304		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
3101176	1442306		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
				General Funds						**377,424**	**207,556**	**584,980**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**377,424**	**207,556**	**584,980**	**2**	**2.00**

Criminal Justice Information Services (SCR 020-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Concealed Handgun Licenses and Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	2,924,419	2,836,116	2,836,116	2,900,000		
LEDS & ID Services (fingerprinting, background checks, firearms checks)	OF	0410 Charges for Services	17,498,681	16,316,290	16,316,290	18,130,000		
Misc. Reciepts (sale of firearms forms)	OF	0705 Sales Income	4,409	8,178	8,178	8,178		
ABIS Agreements, Regulatory Fees, Own Record fees and Misc Reciepts	OF	0975 Other Revenues	516,043	542,565	542,565	603,007		
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	6,587,938					
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1213 - Tsfr In CJC	322,417	100,000	100,000	273,000		
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out - Intrafund	(7,617,202)	(1,029,264)	(1,029,264)	(4,282,186)		
Total – OF:			20,236,705	18,773,885	18,773,885	17,631,999	-	-
NCHIP – NARIP Federal Grants, and Adam Walsh Grant (US DOJ)	FF	0995 Federal Revenue	1,485,257	5,160,686	5,160,686	5,393,559		
Total - FF:			1,485,257	5,160,686	5,160,686	5,393,559	-	-
Total Available Revenue			**21,721,962**	**23,934,571**	**23,934,571**	**23,025,558**	-	-

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-020-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	-	-	2,900,000	-	-
Charges for Services	-	-	-	18,130,000	-	-
Sales Income	-	-	-	8,178	-	-
Other Revenues	-	-	-	603,007	-	-
Tsfr From Criminal Justice Comm	-	-	-	273,000	-	-
Transfer Out - Intrafund	-	-	-	(4,282,186)	-	-
Total Other Funds	**-**	**-**	**-**	**$17,631,999**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	5,393,559	-	-
Total Federal Funds	**-**	**-**	**-**	**$5,393,559**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

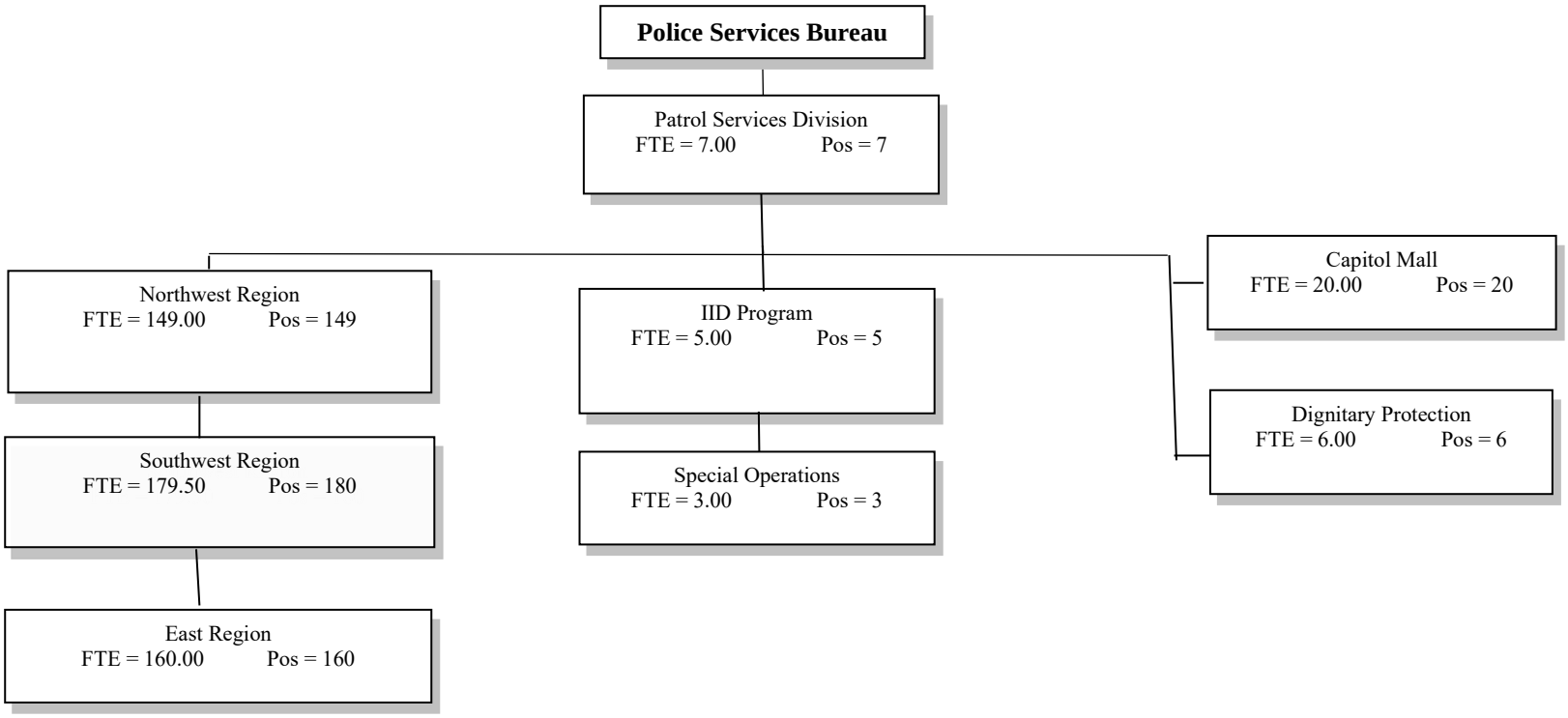
2025-27 Biennium **Cross Reference Number: 25700-008-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,924,419	2,836,116	2,836,116	-	-	-
Charges for Services	17,498,681	16,316,290	16,316,290	-	-	-
Sales Income	4,409	8,178	8,178	-	-	-
Other Revenues	516,043	542,565	542,565	-	-	-
Transfer In - Intrafund	6,587,938	-	-	-	-	-
Tsfr From Criminal Justice Comm	322,417	100,000	100,000	-	-	-
Transfer Out - Intrafund	(7,617,202)	(1,029,264)	(1,029,264)	-	-	-
Total Other Funds	**$20,236,705**	**$18,773,885**	**$18,773,885**	**-**	**-**	**-**
Federal Funds						
Federal Funds	1,485,257	5,160,686	5,160,686	-	-	-
Total Federal Funds	**$1,485,257**	**$5,160,686**	**$5,160,686**	**-**	**-**	**-**

2025-27 Agency Request Budget

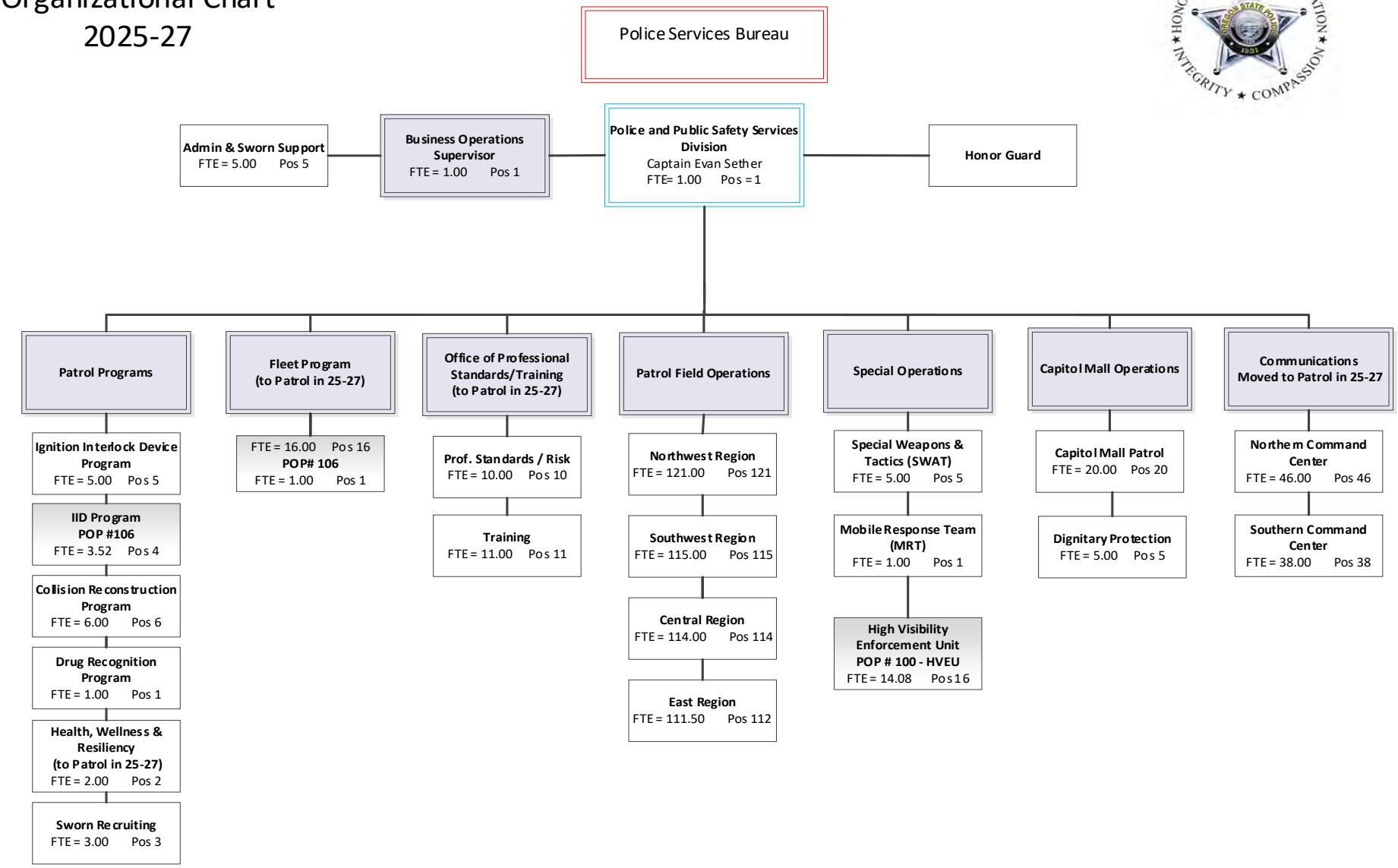
Patrol and Public Safety Services Division

2023-25 Organization Chart – Patrol Services

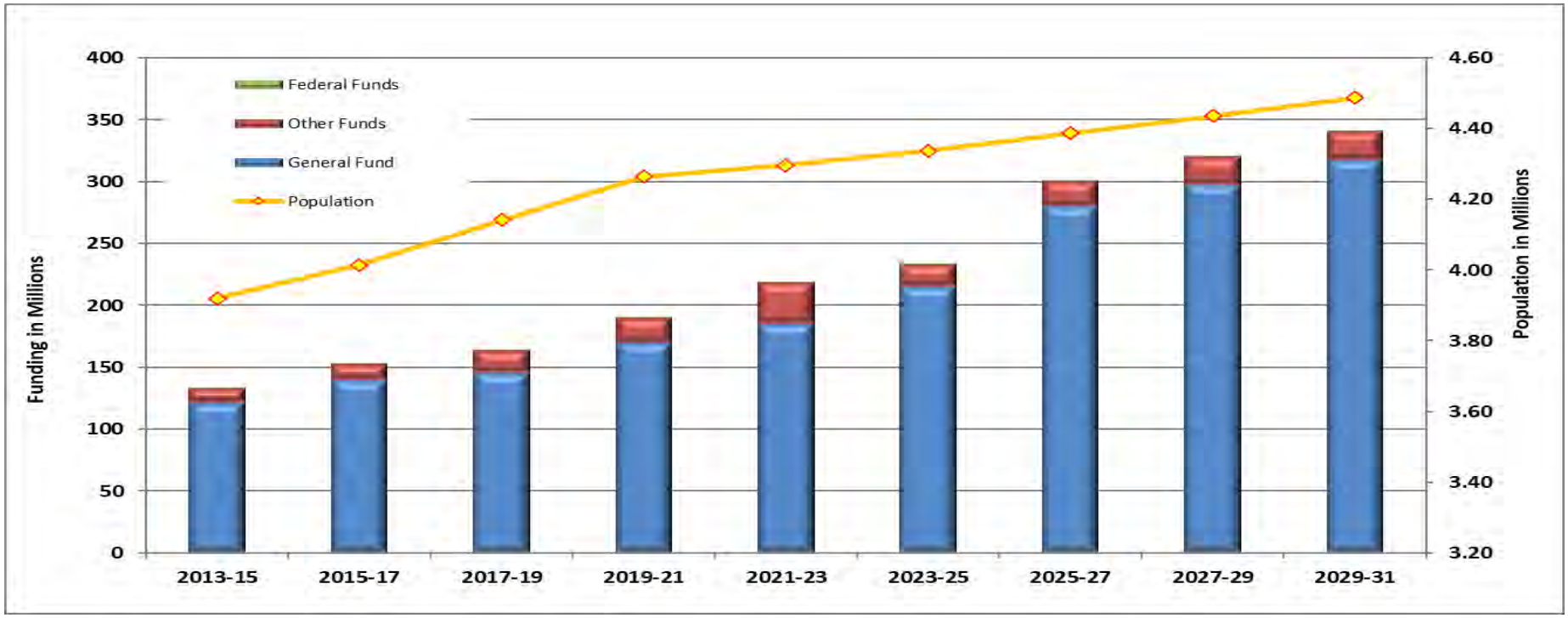


2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 510.50 Pos = 511	FTE = 522.75 Pos = 530	FTE = 538.43 Pos = 545	FTE = 533.90 Pos = 535	FTE = 529.50 Pos = 530

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Patrol and Public Safety Services Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Captain Evan Sether, 541-991-9374



NOTE: 2025-27 Patrol & Public Services structure change includes adding Dispatch, Professional Standards, Fleet and HWR teams, resulted in increased FTE and Costs.

Program Overview

The Patrol and Public Safety Services Division (660 Total FTE) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through reduction of traffic collisions, enforcement of traffic violations, investigation of criminal complaints, and emergency response to calls for service on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource, able to assist and respond to emergency calls for service and natural or man-made disasters.

Program Funding Request

The Patrol and Public Safety Services Division funding request at Agency Request Budget for the 2025-27 Biennium is $279,848,976 (GF), $20,790,466 (OF), and $456,954 (FF). Total funds request for Patrol Services Division is $301,096,396.

Program Description

Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury, detect crime, and protect property. The Division collaborates with the Department of Motor Vehicle's Transportation Safety Office (TSO) through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety and livability in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing agreements, vehicle pursuit agreements, and deadly physical force agreements, which outline roles and responsibilities. The agreements are intended to avoid duplication of services and leverage each agency's resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

Program Justification

Research has shown that for every 1 minute a freeway lane is blocked due to an incident, it creates 4 minutes of traffic congestion (Source: ODOT Traffic Incident Management). Unintentional injuries (including motor vehicle crashes) are the 3rd leading cause of death in Oregon behind cancer and heart disease. Troopers investigated 474 fatal crashes between 2021 and 2022, the highest in the last ten years. In 2022, there were 272 fatalities and 7,435 injuries resulting from OSP-investigated traffic crashes on state and interstate highways, a 5% increase in fatalities over 2021 (258). Based on the available data, speed, impaired driving, and failure to use seatbelts are significant contributing factors in fatal and serious injury crashes. Impaired driving toxicology data shows incidents of poly-substance impairment are increasing. Increases in population, the number of licensed drivers, and the number of vehicle miles driven all impact the need for Troopers to be present and patrolling the highways to have positive impacts on public safety outcomes.

Federal, tribal, municipal, and county law enforcement rely on the Division to assist with responses to emergency calls for service and to provide specialized services, including Special Weapons and Tactics, Mobile Response Team, Collision Reconstruction Unit, Drug Recognition Experts, High Visibility Enforcement Unit, and Narcotic Detection and Explosives Canines.

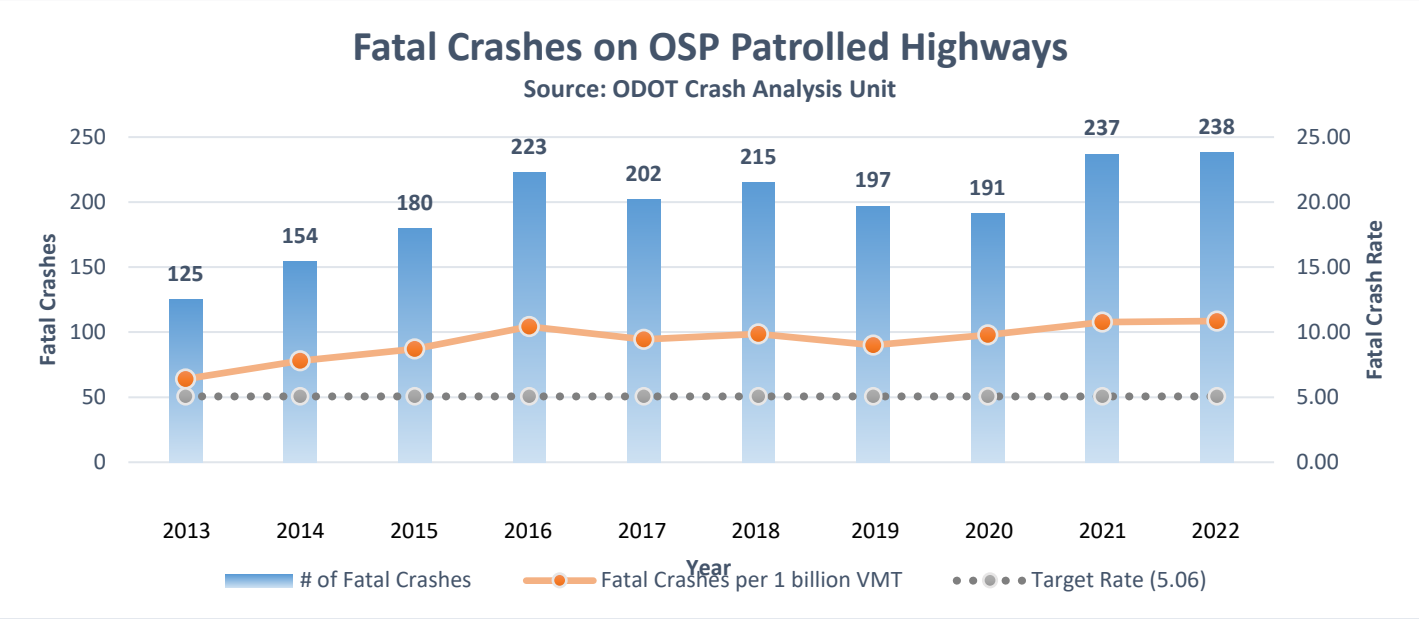
The goals of the Division are to protect lives, prevent injuries, detect crime, reduce victimization by criminals, and to respond to all types of emergencies where the public needs a law enforcement response or intervention. A Trooper's presence and enforcement efforts serve as a deterrent to unlawful behavior, promotes safe driving behaviors, and contributes to a safe and efficient transportation system. All of these things help support economic opportunity and livable communities for Oregonians.

Program Performance

A major focus of the Division is to improve public safety by reducing crashes that cause death and injury, focusing on driving behaviors which most often contribute to those crashes. Commercial motor vehicle safety violations and criminal apprehension through patrol enforcement are also priorities for the Division.

To reduce crashes, the Division develops plans focused on changing driving behaviors and collaborates with ODOT and other agencies on engineering and education efforts. Variables affecting the crash rates include the numbers of available Troopers, economic conditions, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled.

A Key Performance Measure of the Division is to reduce the number of fatal crashes where OSP has primary responsibility compared to Vehicle Miles Traveled (VMT) on Oregon highways. In 2021, Oregon had the 12th highest rate of fatal crashes per 100 million Vehicle Miles Traveled (VMT) in the United States (Source: NHTSA). To promote safe driving behaviors and reduce risky driving practices known to contribute to fatal crashes, the Division focuses on five categories of traffic offenses most frequently involved in fatal and injury collisions: Speed, Occupant Safety (seatbelts), Lane Safety, Impaired Driving, and Distracted Driving (SOLID). The Division's enforcement priorities are focused on these "Fatal Five" behaviors, in collaboration with ODOT and our law enforcement partners. In 2023, Patrol Division troopers issued 163,792 citations or warnings for Fatal Five violations, which is a 36% increase over 2022. Additionally, an internal pilot project for a High Visibility Enforcement Unit commenced in July 2023 to address specific events and geographical regions experiencing higher collision rates or traffic complaints. Early data indicates a reduction on crashes and calls for service during targeted saturations.



Also included in the Division's priorities is to reduce the clearance times of lane-blocking crashes on Oregon's highways. Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel and the towing industry to reduce the time it takes to clear these crashes through training and multi-disciplinary coordination. The Department constantly evaluates opportunities to leverage technology to augment Patrol Division resources and increase efficiency. A second Key Performance Measure for the Division is to clear 80% of lane-blocking crashes within 90 minutes, thereby improving the safety of first responders and all roadway users, reducing congestion and risk of secondary crashes, and reducing environmental impacts at crash scenes. The Division has made steady improvements over the last five years, reaching a 79% clearance rate in 2022.

A third Key Performance Measure for the Division is focused on driver compliance with Ignition Interlock Device (IID) requirements. Offenders are required by the DMV to install IIDs in vehicles they operate for prescribed periods of time following adjudication of an impaired driving arrest. A Division program monitors offender compliance, inspects and approves IID installation centers and installation technicians, inspects and approves IID manufacturer devices, and coordinates with the courts, DMV, and other interested parties to enhance compliance. Since the program's inception and transfer from DMV to OSP in July 2019, offender compliance remains well below our current goal of 50% but substantial progress has been made in improving communication between the courts and DMV, increasing awareness, and clarifying the regulatory environment through rule making. While the number of compliant offenders has increased 17% between 2020 and 2023, the total number of offenders required to have an IID increased 23%. In 2023, installed IID devices prevented drivers with a .05% or higher BAC from driving 9,648 times. 3,741 of those were instances with a BC of .08% or higher.

Additional Divisions, Sections, and Programs supported by the Patrol Division budget include:

- Communications: Two dispatch command centers, operating 24/7, are the primary point of contact for the public and our public safety partners to contact OSP in an emergency. These dispatch centers provide all radio, telephone, and data communications support to all OSP functions.
- Fleet: This section is responsible for the procurement, outfitting, maintenance, and eventual decommissioning of all Department vehicles statewide.
- Office of Professional Standards: This section tracks and monitors all complaints of misconduct, investigates criminal allegations of Department members, and provides investigative and discipline advice to agency supervisors.
- Recruiting: This section is responsible for the recruitment and selection of applicants for sworn positions in the Department.
- Training: This section provides initial recruit training and coordinates annual mandatory and critical skill training for all sworn personnel.

Enabling Legislation/Program Authorization

State Police functions, including the Patrol Services Division, are governed by Oregon Revised Statutes 181 (Oregon Laws 2021).

Funding Streams

The Division is funded almost entirely with General Fund dollars. Other Funds come into the Division to cover the costs of the law enforcement operations at the Capitol Mall Patrol Office and from DMV Transportation Safety Office for focused enforcement that enhances the Division's ability to prevent traffic crashes, investigate impaired driving, and improve road safety. Additionally, the Ignition Interlock Device program is self-funded through fees collected from device manufacturers, installers, and users.

Funding Proposal Compared to 2023-25

The 2025-2027 Agency Request Budget for the Patrol Division is requesting additional funds and position authority for a full-time High Visibility Enforcement Unit.

Patrol and Public Safety Services Division Narrative

The Patrol and Public Safety Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, criminal investigation, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by providing a safety net of police services, including requests for assistance with natural or man-made disasters, and city and county emergency calls for service.

A top Patrol and Public Safety Services Division priority is to increase public safety by reducing vehicle crashes that cause death and injury. The Division works to accomplish this through a high visibility patrol presence, enforcement of traffic violations, and partnerships with other law enforcement and non-law enforcement agencies. Enforcement efforts are designed to gain voluntary compliance with Oregon laws as well as promote safe driving behaviors. The Division focuses on five categories of traffic offenses most frequently involved in fatal and injury collisions: Speed, Occupant safety (seatbelts), Lane safety, Impaired driving, and Distracted driving (SOLID). The Division's enforcement priorities are focused on these "Fatal Five" behaviors, in collaboration with ODOT and our law enforcement partners. Commercial vehicle enforcement, and criminal apprehension through patrol enforcement are also Division priorities, frequently addressed through a focus on Fatal Five violations.

While conducting traffic stops and other contacts, troopers encounter evidence of criminal activity. Troopers frequently discover wanted persons, stolen property, persons involved in illegal narcotics activity, missing persons, human trafficking activities, and matters of homeland security or potential terrorist activity. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night. Another critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Troopers regularly assist partner agencies with motor vehicle crashes, highway blockages, crimes in progress, and domestic disturbances. Troopers also regularly render aid and assistance to stranded motorists, injured people, water related emergencies, or anyone in need of help on the highways, beaches, or state parks.

In addition to routine patrol services, the Division also provides specialized services in support of all Department troopers as well as other city, county, and state agencies. These services include programs such as Narcotic Detection and Explosives Canines, Collision Reconstruction Unit, Drug Recognition Experts, Mobile Response Team (MRT), and the Special Weapons and Tactics team (SWAT). When troopers are engaged in providing these specialized services, they are unavailable to respond to emergency calls for service or conduct proactive enforcement that reduce vehicle crashes and detect crime. In order to increase the amount of time available to troopers to respond to calls for service, or engage in proactive enforcement, it is critical to have the necessary staffing resources to maintain backfill and acceptable service levels.

Calls for Service:

The Division received a yearly average of 161,309 calls for service and 21,182 reported crashes during the 2022-2023 calendar years. Approximately 9.3% of calls for services were not answered because a Trooper was not available, which is an improvement from recent years. A portion of these calls were referred to another law enforcement agency, but the Division is unable to quantify what portion of those calls were handled by another agency or the outcomes of those referrals as that data is not consistently tracked. The types of calls referred include, but are

not limited to, reported driving complaints, criminal or suspicious activity, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance, and motor vehicle crashes.

Troopers investigated 474 fatal crashes between 2021 and 2022, the highest in the last ten years. In 2022, there were 272 fatalities and 7,435 injuries resulting from OSP-investigated traffic crashes on state and interstate highways, a 5% increase in fatalities over 2021 (259). Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel, and the towing industry to reduce the time it takes to clear these crashes through training and multi-disciplinary coordination. The Department constantly evaluates opportunities to leverage technology to augment Patrol Division resources and increase efficiency. One of Division's Key Performance Measure is to clear 80% of lane blocking crashes within 90 minutes, thereby improving the safety of first responders and all roadway users, reducing congestion and risk of secondary crashes, and reducing environmental impacts at crash scenes. The Division has made steady improvements over the last five years, reaching a 79% clearance rate in 2022.

In 2022, when factoring for Vehicle Miles Travelled (VMT) on Oregon highways, 238 fatal crashes translate to a crash rate of 10.86 per 1 billion VMT. The goal for the Division's Key Performance Measure (KPM #1) is to achieve a fatal crash rate of 5.06 per 1 billion VMT on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes are instrumental to a successful outcome. The ability to proactively address and focus on violation categories which influence fatal and injury crashes in identified hotspots is also crucial to Division success. In July 2023, the Division commenced an internal pilot project for a High Visibility Enforcement Unit to address specific events and geographical regions experiencing higher collision rates or traffic complaints. Early data indicates a reduction of crashes and calls for service during targeted saturations.

While the number of trooper positions has declined over several decades, the number of calls for police services increased, resulting in less unobligated time for a trooper to conduct proactive focused enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels drop. Since 1980, Division sworn staffing levels declined, while growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways have steadily increased. The number of patrol troopers and sergeants has dropped by approximately 243 positions (-38%) a 2021. Intermittent revenue shortfalls since 1980 have impacted the agency's ability to fill vacancies and therefore its capacity to deliver core services. Sworn vacancies in Division have improved through aggressive recruiting, but progress is hampered by projected retirements and attrition in other Divisions, which often source sworn replacements from Patrol Division.

Current Division authorized trooper strength for field operations is three hundred and sixty (360), a level which does not support 24/7 coverage at any OSP office. 24/7 patrol coverage ensures that troopers will be on duty and available at all hours to respond to driving complaints, emergency calls for service, and serve as a deterrent to poor driving and criminal behavior. In the current public safety environment, an adequate staffing level is a critical issue for troopers as it relates to officer safety. Adequate staffing helps ensure Troopers are available to assist other troopers as well as our law enforcement and public safety partners during events such as: high-risk stops, crashes, crime scenes and other criminal investigations, and investigations of suspected criminal activity resulting from traffic stops.

The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance, and facilities. General Fund instability and across the board cuts have caused the Division to hold positions vacant to mitigate shortfalls. Efficiencies and alternative delivery methods were recognized through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department's comprehensive Records Management System. Each patrol car is equipped with a "mobile office" for the patrol trooper, reducing the reliance on a patrol office and increasing field patrol presence and service to the public.

Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the Oregon Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. incident management, forensics, hazardous materials, impaired driving, traffic incident management);
- Participation in Major Crimes Team and local task forces; and,
- Enforcement of fish and wildlife laws/regulations.

Other services by the Oregon State Police that assist, augment, enhance, and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol-based services:

- Collision Reconstruction Unit and participation on interagency crash investigation teams;
- Special event enforcement (e.g. State Fair, Oktoberfest, Pendleton Roundup);
- Special Weapons and Tactics Team (SWAT); and,
- Mobile Response Team (MRT) details, including focused patrols in Portland to disrupt fentanyl distribution and use.

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents. Every year, Troopers are deployed to a variety of situations to assist communities that experience incidents like wildfires, school or large workplace shootings, violent public protests and severe flooding or similar public safety emergencies.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include, but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of patrol offices to pool resources into larger geographical areas;
- Improvement of technology systems which create efficiencies and enhance information sharing with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources.
- Work with state and local partners such as ODOT to improve enforcement, education, and engineering strategies that continue to reduce fatal and serious injury crashes.

Additional Divisions, Sections, and Programs supported by the Patrol Division budget include:

- Communications: Two dispatch command centers, operating 24/7, are the primary point of contact for the public and our public safety partners to contact OSP in an emergency. These dispatch centers provide all radio, telephone, and data communications support to all OSP functions. Additionally, the centers handle inquiries of the Criminal Justice Information Services (CJIS), National Crime Information Center (NCIC), Division of Motor Vehicles (DMV), and other databases to provide information to Troopers involved in law enforcement activities in the field. The dispatch centers work in conjunction with the OSP Criminal Division when an activation of an AMBER Alert for the state is required.
- The Office of Professional Standards: This includes two major components, Risk Management and Internal Investigations. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.
- Fleet: This section is responsible for the procurement, outfitting, maintenance, and eventual decommissioning of all Department vehicles statewide.
- Recruiting: This section is responsible for the recruitment and selection of applicants for sworn positions in the Department.
- Training: This section provides initial recruit training and coordinates annual mandatory and critical skill training for all sworn personnel. Housed at the Oregon Public Safety Academy, this section also maintains training records for OSP personnel and collaborates with the Department of Public Safety Standards & Training and other partners on ongoing training needs.

An Oregon State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and community livability for Oregonians. An investment in Oregon State Police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Investment in Patrol Services Division is an investment towards reducing victimization, criminal behavior, and continued effort toward increasing public and transportation safety and support to the criminal justice system.

2025-27 Agency Request Budget						
Patrol and Public Safety Services (025)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 227,210,141	$ 18,839,000	$ 440,629	$ 246,489,770	530	529.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 460,838	$ 216,324	$ 10,239	$ 687,401		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC	$ 6,363,203	$ 359,774	$ 6,086	$ 6,729,063		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ 38,435,754	$ 387,550	$ -	$ 38,823,304	109	109.00
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 272,469,936**	**$ 19,802,648**	**$ 456,954**	**$ 292,729,538**	**639**	**638.50**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)	$ 7,099,410			$ 7,099,410	16	14.08
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational Alignment	$ 279,630	$ 987,818		$ 1,267,448	5	4.52
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ 7,379,040**	**$ 987,818**	**$ -**	**$ 8,366,858**	**21**	**18.60**
TOTAL BUDGET	***$ 279,848,976.00***	***$ 20,790,466.00***	***$ 456,954.00***	***$ 301,096,396.00***	***660***	***657.10***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(255,294)	-	-	-	-	-	(255,294)
Total Revenues	**($255,294)**	**-**	**-**	**-**	**-**	**-**	**($255,294)**
Personal Services							
Overtime Payments	2,841,244	-	187,680	-	-	-	3,028,924
All Other Differential	2,000,000	-	50,000	-	-	-	2,050,000
Public Employees' Retire Cont	1,181,747	-	58,017	-	-	-	1,239,764
Social Security Taxes	370,355	-	18,183	-	-	-	388,538
Paid Family Medical Leave Insurance	19,365	-	951	-	-	-	20,316
Vacancy Savings	(6,668,005)	-	(323,224)	-	-	-	(6,991,229)
Total Personal Services	**($255,294)**	**-**	**($8,393)**	**-**	**-**	**-**	**($263,687)**
Total Expenditures							
Total Expenditures	(255,294)	-	(8,393)	-	-	-	(263,687)
Total Expenditures	**($255,294)**	**-**	**($8,393)**	**-**	**-**	**-**	**($263,687)**
Ending Balance							
Ending Balance	-	-	8,393	-	-	-	8,393
Total Ending Balance	**-**	**-**	**$8,393**	**-**	**-**	**-**	**$8,393**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	272,725,230	-	-	-	-	-	272,725,230
Federal Funds	-	-	-	456,954	-	-	456,954
Total Revenues	**$272,725,230**	**-**	**-**	**$456,954**	**-**	**-**	**$273,182,184**
Personal Services							
Class/Unclass Sal. and Per Diem	133,360,116	-	6,464,496	-	-	-	139,824,612
Temporary Appointments	594,623	-	954,871	63,887	-	-	1,613,381
Overtime Payments	12,172,542	-	3,868,181	176,323	-	-	16,217,046
All Other Differential	4,871,439	-	244,608	-	-	-	5,116,047
Empl. Rel. Bd. Assessments	43,884	-	2,088	-	-	-	45,972
Public Employees' Retire Cont	36,713,842	-	2,581,919	43,022	-	-	39,338,783
Pension Obligation Bond	5,965,549	-	439,228	6,636	-	-	6,411,413
Social Security Taxes	11,506,494	-	881,163	18,370	-	-	12,406,027
Unemployment Assessments	74,788	-	5,902	-	-	-	80,690
Paid Family Medical Leave Insurance	598,694	-	42,238	705	-	-	641,637
Worker's Comp. Assess. (WCD)	25,599	-	1,218	-	-	-	26,817
Mass Transit Tax	920,135	-	73,925	-	-	-	994,060
Flexible Benefits	25,847,676	-	1,229,832	-	-	-	27,077,508
Total Personal Services	**$232,695,381**	**-**	**$16,789,669**	**$308,943**	**-**	**-**	**$249,793,993**
Services & Supplies							
Instate Travel	449,946	-	123,625	-	-	-	573,571
Out of State Travel	52,266	-	35,264	-	-	-	87,530
Employee Training	1,023,350	-	271,793	588	-	-	1,295,731

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	753,371	-	49,020	588	-	-	802,979
Telecommunications	2,092,049	-	59,007	2,351	-	-	2,153,407
Data Processing	2,797,732	-	55,673	-	-	-	2,853,405
Publicity and Publications	2,475	-	588	-	-	-	3,063
Professional Services	92,793	-	18,324	-	-	-	111,117
Attorney General	51,551	-	-	-	-	-	51,551
Dues and Subscriptions	16,313	-	882	-	-	-	17,195
Fuels and Utilities	-	-	-	2,475	-	-	2,475
Facilities Maintenance	-	-	-	1,881	-	-	1,881
Medical Services and Supplies	273,896	-	26,059	-	-	-	299,955
Agency Program Related S and S	75,222	-	52,897	-	-	-	128,119
Other Services and Supplies	5,432,039	-	464,360	108,116	-	-	6,004,515
Expendable Prop 250 - 5000	1,636,108	-	157,872	1,293	-	-	1,795,273
IT Expendable Property	3,427,141	-	34,368	-	-	-	3,461,509
Total Services & Supplies	**$18,176,252**	**-**	**$1,349,732**	**$117,292**	**-**	**-**	**$19,643,276**
Capital Outlay							
Telecommunications Equipment	128,567	-	-	-	-	-	128,567
Technical Equipment	212,535	-	-	-	-	-	212,535
Automotive and Aircraft	8,212,126	-	1,671,640	30,719	-	-	9,914,485
Total Capital Outlay	**$8,553,228**	**-**	**$1,671,640**	**$30,719**	**-**	**-**	**$10,255,587**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	716,132	-	-	-	-	-	716,132
Federal Funds	-	-	-	10,239	-	-	10,239
Total Revenues	**$716,132**	**-**	**-**	**$10,239**	**-**	**-**	**$726,371**
Personal Services							
Temporary Appointments	21,795	-	38,378	2,575	-	-	62,748
Overtime Payments	427,562	-	154,055	7,107	-	-	588,724
All Other Differential	154,182	-	9,616	-	-	-	163,798
Public Employees' Retire Cont	142,004	-	39,953	1,735	-	-	183,692
Pension Obligation Bond	(900,315)	-	(82,292)	(1,947)	-	-	(984,554)
Social Security Taxes	46,171	-	15,457	741	-	-	62,369
Unemployment Assessments	2,465	-	238	-	-	-	2,703
Paid Family Medical Leave Insurance	2,327	-	655	28	-	-	3,010
Mass Transit Tax	90,903	-	6,007	-	-	-	96,910
Vacancy Savings	729,038	-	42,650	-	-	-	771,688
Total Personal Services	**$716,132**	**-**	**$224,717**	**$10,239**	**-**	**-**	**$951,088**
Total Expenditures							
Total Expenditures	716,132	-	224,717	10,239	-	-	951,088
Total Expenditures	**$716,132**	**-**	**$224,717**	**$10,239**	**-**	**-**	**$951,088**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(224,717)	-	-	-	(224,717)
Total Ending Balance	**-**	**-**	**($224,717)**	**-**	**-**	**-**	**($224,717)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,345,117	-	-	-	-	-	6,345,117
Federal Funds	-	-	-	5,962	-	-	5,962
Total Revenues	**$6,345,117**	**-**	**-**	**$5,962**	**-**	**-**	**$6,351,079**
Services & Supplies							
Instate Travel	17,039	-	4,983	-	-	-	22,022
Out of State Travel	1,990	-	1,421	-	-	-	3,411
Employee Training	33,587	-	10,955	24	-	-	44,566
Office Expenses	27,625	-	1,976	24	-	-	29,625
Telecommunications	70,508	-	2,378	95	-	-	72,981
State Gov. Service Charges	5,172,210	-	233,150	-	-	-	5,405,360
Data Processing	106,900	-	2,244	-	-	-	109,144
Publicity and Publications	47	-	24	-	-	-	71
Professional Services	1,900	-	1,167	-	-	-	3,067
Dues and Subscriptions	582	-	36	-	-	-	618
Facilities Rental and Taxes	149,212	-	4,366	-	-	-	153,578
Fuels and Utilities	13,811	-	-	95	-	-	13,906
Facilities Maintenance	12,968	-	47	76	-	-	13,091
Medical Services and Supplies	9,958	-	1,050	-	-	-	11,008
Agency Program Related S and S	3,435	-	2,132	-	-	-	5,567
Other Services and Supplies	209,554	-	18,717	4,358	-	-	232,629
Expendable Prop 250 - 5000	62,376	-	6,363	52	-	-	68,791

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	136,456	-	1,385	-	-	-	137,841
Total Services & Supplies	**$6,030,158**	**-**	**$292,394**	**$4,724**	**-**	**-**	**$6,327,276**
Capital Outlay							
Automotive and Aircraft	314,959	-	67,380	1,238	-	-	383,577
Total Capital Outlay	**$314,959**	**-**	**$67,380**	**$1,238**	**-**	**-**	**$383,577**
Total Expenditures							
Total Expenditures	6,345,117	-	359,774	5,962	-	-	6,710,853
Total Expenditures	**$6,345,117**	**-**	**$359,774**	**$5,962**	**-**	**-**	**$6,710,853**
Ending Balance							
Ending Balance	-	-	(359,774)	-	-	-	(359,774)
Total Ending Balance	**-**	**-**	**($359,774)**	**-**	**-**	**-**	**($359,774)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,086	-	-	-	-	-	18,086
Federal Funds	-	-	-	124	-	-	124
Total Revenues	**$18,086**	**-**	**-**	**$124**	**-**	**-**	**$18,210**
Services & Supplies							
Fuels and Utilities	18,086	-	-	124	-	-	18,210
Total Services & Supplies	**$18,086**	**-**	**-**	**$124**	**-**	**-**	**$18,210**
Total Expenditures							
Total Expenditures	18,086	-	-	124	-	-	18,210
Total Expenditures	**$18,086**	**-**	**-**	**$124**	**-**	**-**	**$18,210**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(234,289,476)	-	-	-	-	-	(234,289,476)
Federal Funds	-	-	-	(456,954)	-	-	(456,954)
Total Revenues	**($234,289,476)**	**-**	**-**	**($456,954)**	**-**	**-**	**($234,746,430)**
Personal Services							
Class/Unclass Sal. and Per Diem	(110,604,948)	-	(5,844,048)	-	-	-	(116,448,996)
Temporary Appointments	(540,723)	-	(952,142)	(63,887)	-	-	(1,556,752)
Overtime Payments	(10,607,616)	-	(3,822,040)	(176,323)	-	-	(14,605,979)
All Other Differential	(3,825,186)	-	(238,578)	-	-	-	(4,063,764)
Empl. Rel. Bd. Assessments	(36,252)	-	(1,872)	-	-	-	(38,124)
Public Employees' Retire Cont	(30,521,732)	-	(2,417,733)	(43,022)	-	-	(32,982,487)
Pension Obligation Bond	(4,880,559)	-	(381,994)	(6,636)	-	-	(5,269,189)
Social Security Taxes	(9,571,542)	-	(829,498)	(18,370)	-	-	(10,419,410)
Unemployment Assessments	(61,162)	-	(5,902)	-	-	-	(67,064)
Paid Family Medical Leave Insurance	(497,869)	-	(39,550)	(705)	-	-	(538,124)
Worker's Comp. Assess. (WCD)	(21,147)	-	(1,092)	-	-	-	(22,239)
Mass Transit Tax	(753,471)	-	(65,141)	-	-	-	(818,612)
Flexible Benefits	(21,352,428)	-	(1,102,608)	-	-	-	(22,455,036)
Total Personal Services	**($193,274,635)**	**-**	**($15,702,198)**	**($308,943)**	**-**	**-**	**($209,285,776)**
Services & Supplies							
Instate Travel	(422,727)	-	(123,625)	-	-	-	(546,352)
Out of State Travel	(49,371)	-	(35,264)	-	-	-	(84,635)
Employee Training	(833,272)	-	(271,793)	(588)	-	-	(1,105,653)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(685,378)	-	(49,020)	(588)	-	-	(734,986)
Telecommunications	(1,749,263)	-	(59,007)	(2,351)	-	-	(1,810,621)
State Gov. Service Charges	(11,914,758)	-	(590,426)	-	-	-	(12,505,184)
Data Processing	(2,652,135)	-	(55,673)	-	-	-	(2,707,808)
Publicity and Publications	(1,175)	-	(588)	-	-	-	(1,763)
Professional Services	(29,843)	-	(18,324)	-	-	-	(48,167)
Dues and Subscriptions	(14,459)	-	(882)	-	-	-	(15,341)
Facilities Rental and Taxes	(3,701,877)	-	(108,320)	-	-	-	(3,810,197)
Fuels and Utilities	(360,739)	-	-	(2,475)	-	-	(363,214)
Facilities Maintenance	(321,731)	-	(1,175)	(1,881)	-	-	(324,787)
Medical Services and Supplies	(247,055)	-	(26,059)	-	-	-	(273,114)
Agency Program Related S and S	(85,222)	-	(52,897)	-	-	-	(138,119)
Other Services and Supplies	(5,198,924)	-	(464,360)	(108,116)	-	-	(5,771,400)
Expendable Prop 250 - 5000	(1,547,524)	-	(157,872)	(1,293)	-	-	(1,706,689)
IT Expendable Property	(3,385,407)	-	(34,368)	-	-	-	(3,419,775)
Total Services & Supplies	**($33,200,860)**	**-**	**($2,049,653)**	**($117,292)**	**-**	**-**	**($35,367,805)**
Capital Outlay							
Automotive and Aircraft	(7,813,981)	-	(1,671,640)	(30,719)	-	-	(9,516,340)
Total Capital Outlay	**($7,813,981)**	**-**	**($1,671,640)**	**($30,719)**	**-**	**-**	**($9,516,340)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1604	67490	22020	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
1611	67560	19755	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
1612	67570	25244	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
1614	67580	11631	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
1617	67610	38260	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
2403	67650	11493	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2405	67660	42123	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
2409	67670	7308	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2410	67680	8210	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
2411	67690	10762	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2413	67710	11823	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	7	7,889	189,336	103,980	293,316	1	1.00
2422	67740	8370	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2424	67750	11669	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2508	67770	39264	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2609	67870	41143	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3401	67890	7585	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	162,984	95,426	258,410	1	1.00
3406	67930	3721	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3407	67940	32477	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3409	67960	58000	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3410	67970	12484	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3412	67990	52825	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,496	107,904	77,548	185,452	1	1.00
3501	68020	57200	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3502	68030	1227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3503	68040	21744	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3504	68050	7146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3505	68060	48461	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
3518	68170	39611	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3519	68180	45712	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3520	68190	16262	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	4,116	98,784	74,587	173,371	1	1.00
3521	68200	7032	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3603	68220	62504	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3605	68240	25182	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3606	68250	14147	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3610	68280	9592	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3611	68290	35601	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3612	68300	489	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3615	68330	11700	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
3617	68350	9407	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3620	68380	26966	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3622	68400	45286	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3630	68470	12806	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4506	68530	44748	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4507	68540	1620	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4510	68560	31555	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4512	68580	31251	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4515	68600	43131	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4518	68630	53114	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4519	68640	46728	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4520	68650	43133	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4521	68660	15227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4574	69140	11365	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4576	69160	39434	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4577	69170	7987	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4578	69180	9488	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4579	69190	1378	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4580	69200	35682	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
4581	69210	13703	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4582	69220	2421	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4583	69230	33212	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4585	69250	57146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4586	695240	19855	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4587	695250	45638	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4588	695260	19681	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4589	695270	41939	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4590	695280	45640	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4591	695290	19289	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4700	540330	11894	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4725	600500	41338	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4727	600520	42366	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4728	600530	48637	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4782	695320	11338	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	24	8	7,433	178,392	100,428	278,820	1	1.00
4783	695330	57112	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4793	698430	58004	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4794	698440	44523	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4796	774310	26254	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	24	8	7,433	178,392	100,428	278,820	1	1.00
4798	774330	5014	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4799	774340	20667	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4801	774360	45285	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4802	774370	5574	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
7001	695550	32359	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
7005	695590	22806	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
7006	695600	37705	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
7008	695620	52406	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
7013	695670	43935	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	9	5,177	62,124	41,425	103,549	1	0.50
7014	695680	22880	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
7015	927680	65792	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7016	927690	8931	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
7017	927700	41142	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7020	695740	12687	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7021	695750	5213	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
12502	69450	40457	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
14501	69640	12520	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
2574021	71330	18893	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2574031	71340	6704	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574032	71350	4743	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574033	71360	25825	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574034	71370	13587	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574035	71380	15518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574037	71400	15382	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574038	71410	3022	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574040	71430	62509	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574041	71440	558	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574042	71450	18904	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574043	71460	62510	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574044	71470	4411	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574046	71480	6900	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574047	71490	1679	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574048	71500	11060	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574049	71510	2475	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574050	71520	17664	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574070	71540	26253	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574082	71650	41014	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
2574083	71660	4954	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574086	71680	11196	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574089	71710	15079	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574090	71720	3589	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2574096	71780	40438	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574102	71830	15700	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574105	71860	8827	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574121	71870	24526	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574123	71890	26250	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574125	71900	21245	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574127	71910	2888	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574129	71930	11579	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574130	71940	11504	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574131	71950	7337	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574132	71960	2223	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574134	71980	15975	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574135	71990	62511	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574136	72000	21251	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574140	72040	4615	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574141	72050	21247	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574142	72060	11436	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574145	72090	23268	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574148	72120	16043	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574149	72130	24030	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574151	72140	6745	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574153	72150	9039	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574157	72190	35549	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574160	72220	38531	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574161	72230	9803	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574162	72240	11920	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574165	72250	17635	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574167	72270	23708	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574171	72300	14791	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574172	72310	15125	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574173	72320	13541	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574203	72360	32486	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574204	72370	2732	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574205	72380	26656	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574207	72400	7161	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574211	72420	14650	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574212	72430	32480	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574219	72480	20430	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574220	72490	38635	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574221	72500	62512	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574225	72530	38641	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574227	72550	38542	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574229	72560	9218	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574230	72570	23195	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574234	72600	62513	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574236	72610	20349	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574237	72620	4943	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574241	72650	57777	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574243	72670	57776	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574246	72690	62514	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2574250	72730	9737	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574251	72740	24027	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574259	72800	26255	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574261	72820	11520	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574262	72830	25508	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574263	72840	44780	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574266	72860	21259	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574267	72870	25490	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574269	72880	7437	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574271	72900	27128	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574275	72940	20345	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574276	72950	32479	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574277	72960	8220	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574278	72970	20352	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574279	72980	39470	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574281	73000	20423	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574282	73010	25823	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574284	73030	2860	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574286	73050	38543	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574294	73090	4479	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574298	73100	25824	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574301	73130	62515	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574304	73140	33508	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574316	73240	11440	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574324	73290	62516	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574329	73330	7958	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574331	73340	26667	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574335	73370	14537	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574338	73380	13468	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574340	73390	38623	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574350	73430	9195	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574352	73450	7522	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574370	73460	30106	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574371	73470	17265	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574373	73490	62517	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574379	73520	24969	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574384	73550	9583	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574391	73610	4622	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574393	73620	25506	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574394	73630	24779	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574395	73640	13364	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2574399	73670	57779	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574402	73690	35544	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574409	73750	47636	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574413	73790	18900	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574423	73860	39503	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574425	73870	62520	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574427	73880	11297	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574430	73890	62521	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574438	73930	18916	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574439	73940	62522	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574441	73950	2950	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574449	73990	24022	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574454	74030	23277	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574463	74050	26246	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574475	74120	39506	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574478	74130	47052	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574480	74140	10991	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574488	74210	19983	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574489	74220	62523	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574491	74240	24776	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574494	74270	27136	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574498	74280	27141	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574501	74290	62524	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574504	74310	62525	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574506	74320	25821	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574507	74330	20350	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574515	74390	57774	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574518	74400	47051	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574519	74410	44762	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574520	74420	44770	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574522	74430	42066	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574523	74440	44764	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574524	74450	32495	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574529	74470	15898	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574531	74490	38622	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574540	74540	23709	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574541	74550	44852	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574542	74560	4426	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574544	74580	47617	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574545	74590	25820	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574548	74610	49707	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574549	74620	11807	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574550	74630	38599	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574551	74640	62526	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574552	74650	62527	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574559	74670	5800	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574564	74700	23266	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574565	74710	9388	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574567	74720	10952	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574571	74750	57773	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574572	74760	32483	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574573	74770	47633	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574575	74780	15105	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574576	74790	31847	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574577	74800	25411	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574578	74810	16296	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574580	74830	49709	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574582	74850	62528	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574584	74860	9566	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574590	74910	44779	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574591	74920	812	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574594	74930	26661	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574595	74940	32155	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574596	74950	27137	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574599	74980	9015	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574603	74990	38607	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574607	75030	40839	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574612	75060	62529	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574613	75070	32460	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574614	75080	47608	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574615	75090	62530	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574616	75100	20351	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574618	75110	2729	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574620	75130	8021	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574624	75160	62531	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574625	75170	44769	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574626	75180	6725	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574627	75190	11245	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574628	75200	26245	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574634	75240	6635	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574635	75250	17040	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574638	75280	20356	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574641	75310	25507	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574642	75320	21255	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574644	75340	6994	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574645	75350	7611	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574646	75360	2132	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574647	75370	62532	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574657	75450	26655	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574658	75460	40437	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574661	75480	14424	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574662	75490	39509	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574667	75530	62533	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574668	75540	42062	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574670	75560	44772	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574673	75580	26237	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574674	75590	6621	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574677	75610	42077	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574678	75620	9134	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574680	75630	7187	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574685	75680	3845	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574689	75690	57789	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574690	75700	30943	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574691	75710	28515	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574694	75730	13260	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574697	75760	25833	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574698	75770	38642	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574700	75780	30108	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574702	75790	33500	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574703	75800	62534	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574704	75810	62535	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574705	75820	35540	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574706	75830	27707	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574709	75860	20343	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574712	75870	57764	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574713	75880	18913	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574724	75970	42069	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574726	75990	20445	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574731	76030	32482	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574735	76070	62536	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574740	76110	2926	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574741	76120	62537	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574750	76170	17122	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574751	76180	30105	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574752	76190	23035	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574753	76200	39508	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574756	76220	57765	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2574758	76240	18899	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574760	76260	38600	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574761	76270	24774	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574762	76280	49697	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574768	76340	49711	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574769	76350	62538	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574772	76380	26660	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574774	76390	57770	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574775	76400	38597	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574776	76410	62539	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574778	76430	49730	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574779	76440	62540	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574807	76680	57766	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574810	76710	62542	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574816	76760	62543	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574818	76780	24409	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574821	76790	47616	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574822	76800	20341	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574826	76840	47628	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574827	76850	2738	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574828	76860	24782	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575011	77780	10976	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575012	77790	11366	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575017	77840	4725	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575025	77890	1775	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575026	77900	32718	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2575055	78050	24529	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575067	78120	62545	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575070	78150	47053	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2575072	78170	3010	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2575212	78390	15602	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575302	78410	38533	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2575308	78450	24530	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575309	78460	13315	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2575312	78490	9524	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575313	78500	47054	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575314	78510	20355	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575315	78520	42065	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575318	78550	9130	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575350	78620	24956	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575351	78630	44768	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575352	78640	44782	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2575353	78650	49705	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575354	78660	33496	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575356	78680	4693	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2576038	78920	9196	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576044	78980	13819	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576132	79270	16325	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576228	79550	26663	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576303	80000	21246	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576304	80010	11856	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576402	80960	17704	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2576403	80970	23016	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2576404	80980	28721	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	24	8	7,433	178,392	100,428	278,820	1	1.00
2576528	82100	7082	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576707	540280	11513	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576708	540290	13820	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576709	540300	18901	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576710	540310	26674	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576758	546870	57769	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2576759	546880	17060	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576942	640520	25511	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578030	698400	57772	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578336	767220	65326	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2578337	767230	57771	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578338	767240	47046	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578339	767250	18006	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578340	767260	38636	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578341	767270	17485	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578422	768080	23269	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578423	768090	44771	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578424	768100	16509	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578491	856290	3087	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578616	891860	25082	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2578925	978590	65945	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578926	978600	32485	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578927	978610	42073	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578928	978620	65946	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2578929	978630	65947	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578930	978640	23197	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578931	978650	49712	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2578932	978660	12458	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578933	978670	30077	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578934	978680	12024	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578942	1002750	24780	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578945	1002790	33499	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578946	1002800	66029	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578947	1002810	25831	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578948	1002820	1307	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578949	1002830	38602	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578950	1002840	23706	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578951	1002850	7912	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578952	1002860	66030	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578953	1002870	23704	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578954	1002880	27140	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578955	1002890	13558	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578956	1002900	21266	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2578957	1002910	38581	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578958	1002920	21249	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578959	1002930	35538	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578960	1002940	436	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578961	1002950	35541	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578962	1002960	49725	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578963	1002970	27712	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578964	1002980	15805	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578965	1002990	33503	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578966	1003000	47624	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578967	1003010	44781	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578968	1003020	47637	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578969	1003030	66031	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578970	1003040	40442	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578971	1003050	38538	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578972	1003060	15503	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578973	1003070	4796	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578974	1003080	1305	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578975	1003090	14431	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578976	1003100	23196	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578977	1003110	49720	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578978	1003120	40439	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578979	1003130	30107	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578980	1003140	66032	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578981	1003150	32497	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578982	1003160	39472	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578983	1003170	38536	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578984	1003180	18289	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578985	1003190	33504	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578986	1003200	38637	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578987	1003210	21264	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578988	1003220	66033 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578989	1003230	7630 SU	U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2578990	1003240	18910 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578991	1003250	57775 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578992	1003260	66034 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578993	1003270	66035 SU	U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578994	1003280	24963 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578995	1003290	42058 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578996	1003300	44774 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578997	1003310	38523 SU	U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2578998	1003320	5679 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578999	1003330	2864 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579000	1003340	44777 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579001	1003350	66036 SU	U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2579002	1003360	38621 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579003	1003370	6797 SU	U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2579004	1003380	42064 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579005	1003390	66037 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579006	1003400	47638 SU	U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579009	1003430	22335 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579010	1003440	5301 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579011	1003450	42059 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579015	1003490	32488 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579016	1003500	27713 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579017	1003510	8996 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579018	1003520	66038 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579020	1003540	22339 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579022	1003560	6670 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579023	1003570	26252 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579025	1003590	66039 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579028	1003620	38639 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579029	1003630	38608 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579031	1003650	40433 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579043	1003770	8818	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579104	1028120	47049	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579108	1028160	38534	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579110	1028180	32498	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579111	1028190	12214	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579112	1028200	20433	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579115	1028230	49726	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579116	1028240	47630	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579118	1028260	25510	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2579124	1028320	38527	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579128	1028360	47056	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579132	1028400	26584	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579134	1028420	66133	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579138	1032240	8978	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579272	1220860	38539	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579273	1220870	38640	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579274	1220880	13373	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579275	1220890	38524	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579276	1220900	11013	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579277	1220910	66727	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579278	1220920	38545	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579279	1220930	47047	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579280	1220940	38530	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579281	1220950	38547	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579289	1251320	17857	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579290	1251330	57778	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579291	1251340	57781	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579292	1251350	25256	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579293	1251360	57780	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579294	1251370	42078	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579295	1251380	66945	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579296	1251390	66946	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579297	1251410	32484	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579298	1251420	66947	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579299	1251440	66948	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579300	1251450	29752	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579301	1251470	42063	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579302	1251480	66949	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579303	1251490	47639	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579304	1251500	47613	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579305	1251510	11059	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579306	1251520	66950	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579307	1251530	47048	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579308	1251540	47614	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579312	1253860	8918	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579320	1289140	27126	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579321	1289150	42072	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579448	1305060	18896	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579449	1305080	13480	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2579450	1305100	10923	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579456	1305200	67604	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579457	1305210	67605	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579458	1305220	57768	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579459	1305230	67606	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579460	1305240	18907	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579461	1305250	67607	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579462	1305260	67608	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579463	1305270	67609	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579464	1305280	67610	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579465	1305290	25829	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579466	1305300	47627	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579467	1305320	47618	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579468	1305340	49716	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579469	1305350	49706	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579470	1305360	49729	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579471	1305370	21258	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579472	1310150	7404	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579473	1310290	10051	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579481	1336420	104519	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579482	1336430	104524	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579483	1336450	104527	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579484	1336470	13175	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579496	1366770	105161	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2579501	1384776	127922	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579502	1384811	128005	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579514	1406071	127835	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579515	1406072	127827	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579516	1406091	127831	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2579517	1406092	127836	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579518	1406093	127837	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2579519	1406094	127743	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579520	1406111	127745	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2579521	1406112	127748	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579522	1406113	127751	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579523	1406114	127754	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579524	1406115	127759	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579525	1406116	127763	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579526	1406117	127766	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579527	1406118	127768	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579528	1406119	127772	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579529	1406120	127787	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579530	1406121	127778	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579531	1406122	127775	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579532	1405911	127896	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
3100173	950670	18043	AO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100186	972750	38187	AO C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100200	976190	53199	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100222	1002370	22672	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3100227	1002420	31449	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100228	1002430	53281	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	24	9	5,940	142,560	88,797	231,357	1	1.00
3100230	1002450	4488	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100232	1002470	66027	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100243	1002590	24722	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100245	1002610	49113	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100246	1002620	20369	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100247	1002630	39930	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100248	1002640	13162	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100778	1310270	34734	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100779	1310280	7327	MMN X0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
3100780	1310300	67828	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100781	1310310	31752	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100782	1310320	38261	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100783	1310330	52826	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100784	1310340	44751	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	7	7,889	189,336	103,980	293,316	1	1.00
3100785	1310350	46732	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
3100786	1310360	67829	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100787	1310370	45417	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100803	1337040	52994	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	9,095	218,280	113,375	331,655	1	1.00
3100807	1336480	57853	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100808	1337070	58107	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	9	6,861	164,664	95,972	260,636	1	1.00
3100809	1337080	53280	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100823	1336570	46348	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3100838	1384732	128122	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	8,331	199,944	107,424	307,368	1	1.00
3100839	1385492	128133	OAS C6294 A P	CLINICAL PSYCHOLOGIST 1	33T	PF	24	9	11,065	265,560	128,722	394,282	1	1.00
3100840	1384771	128229	MMN X0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
3100841	1384791	128371	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
3100842	1384792	127792	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	8,254	198,096	106,823	304,919	1	1.00
3101089	1425699	149531	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3101096	1425718	141358	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
3101097	1425733	142695	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3101098	1425751	142694	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	7	9,542	229,008	116,858	345,866	1	1.00
3101099	1425752	159318	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-025-00-00-00000**

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
4204809	82350	18298	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	24	9	5,940	142,560	88,797	231,357	1	1.00
4204818	82390	34701	SC C0783 A P	PARTS SPECIALIST 2	20	PF	0	10	6,183	148,392	90,690	239,082	1	1.00
4207501	82440	10289	MMS X7285 A P	FLEET MANAGER 1	31X	PF	24	10	11,028	264,672	128,434	393,106	1	1.00
4707503	82460	10169	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	24	9	5,940	142,560	88,797	231,357	1	1.00
5000005	952530	21686	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,658	207,792	109,971	317,763	1	1.00
7010002	695210	11721	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	8	10,021	240,504	120,590	361,094	1	1.00
7010008	728540	11779	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
7010012	728580	33984	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010013	728590	32693	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010016	728620	35833	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010017	728630	848	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010019	728650	32347	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
				General Funds						**33,360,116**	**69,157,966**	**02,518,082**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**6,464,496**	**3,330,397**	**9,794,893**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**39,824,612**	**72,488,363**	**12,312,975**	**639**	**638.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1604	67490	22020	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
1610	67550	24566	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
1611	67560	19755	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
1612	67570	25244	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
1614	67580	11631	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
1617	67610	38260	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
2405	67660	42123	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
2410	67680	8210	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
3401	67890	7585	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	3	6,791	-162,984	-95,426	-258,410	-1	-1.00
3409	67960	58000	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3410	67970	12484	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3505	68060	48461	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
3518	68170	39611	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3519	68180	45712	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3520	68190	16262	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	4,116	-98,784	-74,587	-173,371	-1	-1.00
3606	68250	14147	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3610	68280	9592	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3611	68290	35601	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3612	68300	489	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3615	68330	11700	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
3617	68350	9407	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3622	68400	45286	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3630	68470	12806	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4513	68590	32319	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
4700	540330	11894	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7013	695670	43935	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	0	9	5,177	-62,124	-41,425	-103,549	-1	-0.50
7014	695680	22880	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
7015	927680	65792	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7016	927690	8931	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
7017	927700	41142	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7020	695740	12687	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7021	695750	5213	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7034	698500	25617	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
12502	69450	40457	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
14501	69640	12520	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
2574021	71330	18893	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2574031	71340	6704	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574032	71350	4743	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574033	71360	25825	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574034	71370	13587	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574035	71380	15518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574037	71400	15382	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574038	71410	3022	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574040	71430	62509	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574041	71440	558	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574042	71450	18904	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574043	71460	62510	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574044	71470	4411	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574046	71480	6900	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574047	71490	1679	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574048	71500	11060	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574049	71510	2475	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574050	71520	17664	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574070	71540	26253	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574083	71660	4954	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574086	71680	11196	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574089	71710	15079	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574090	71720	3589	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2574096	71780	40438	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574102	71830	15700	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574103	71840	16626	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574121	71870	24526	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574123	71890	26250	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574125	71900	21245	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574127	71910	2888	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574129	71930	11579	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574130	71940	11504 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574131	71950	7337 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574132	71960	2223 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574134	71980	15975 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574135	71990	62511 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574136	72000	21251 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574140	72040	4615 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574141	72050	21247 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574142	72060	11436 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574145	72090	23268 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574148	72120	16043 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574149	72130	24030 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574151	72140	6745 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574153	72150	9039 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574157	72190	35549 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574160	72220	38531 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574161	72230	9803 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574162	72240	11920 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574165	72250	17635 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574167	72270	23708 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574171	72300	14791 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574172	72310	15125 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574173	72320	13541 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574203	72360	32486 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574204	72370	2732 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574205	72380	26656 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574207	72400	7161 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574211	72420	14650 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574212	72430	32480 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574219	72480	20430 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574220	72490	38635 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574221	72500	62512 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574225	72530	38641 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574227	72550	38542 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574229	72560	9218 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574230	72570	23195 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574234	72600	62513 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574236	72610	20349 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574237	72620	4943 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574241	72650	57777 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574243	72670	57776 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574246	72690	62514 SU	U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2574250	72730	9737 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574251	72740	24027 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574259	72800	26255 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574261	72820	11520 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574262	72830	25508 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574263	72840	44780 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574266	72860	21259 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574267	72870	25490 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574269	72880	7437 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574271	72900	27128 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574275	72940	20345 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574276	72950	32479 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574277	72960	8220 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574278	72970	20352 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574279	72980	39470 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574281	73000	20423 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574282	73010	25823 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574284	73030	2860 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574286	73050	38543 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574298	73100	25824 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574301	73130	62515 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574304	73140	33508 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574324	73290	62516 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574329	73330	7958 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574331	73340	26667	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574335	73370	14537	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574338	73380	13468	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574340	73390	38623	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574350	73430	9195	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574352	73450	7522	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574370	73460	30106	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574371	73470	17265	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574373	73490	62517	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574379	73520	24969	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574384	73550	9583	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574391	73610	4622	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574393	73620	25506	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574394	73630	24779	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574395	73640	13364	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2574399	73670	57779	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574402	73690	35544	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574409	73750	47636	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574413	73790	18900	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574423	73860	39503	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574425	73870	62520	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574427	73880	11297	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574430	73890	62521	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574438	73930	18916	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574439	73940	62522	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574441	73950	2950	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574449	73990	24022	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574454	74030	23277	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574463	74050	26246	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574475	74120	39506	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574478	74130	47052	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574480	74140	10991	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574488	74210	19983	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574489	74220	62523	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574491	74240	24776	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574494	74270	27136	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574498	74280	27141	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574501	74290	62524	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574504	74310	62525	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574506	74320	25821	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574507	74330	20350	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574515	74390	57774	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574518	74400	47051	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574519	74410	44762	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574520	74420	44770	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574522	74430	42066	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574523	74440	44764	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574524	74450	32495	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574529	74470	15898	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574531	74490	38622	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574540	74540	23709	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574541	74550	44852	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574542	74560	4426	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574544	74580	47617	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574545	74590	25820	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574548	74610	49707	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574549	74620	11807	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574550	74630	38599	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574551	74640	62526	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574552	74650	62527	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574559	74670	5800	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574564	74700	23266	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574565	74710	9388	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574567	74720	10952	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574571	74750	57773	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574572	74760	32483	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574573	74770	47633 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574575	74780	15105 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574576	74790	31847 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574577	74800	25411 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574578	74810	16296 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574580	74830	49709 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574582	74850	62528 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574584	74860	9566 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574590	74910	44779 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574591	74920	812 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574594	74930	26661 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574595	74940	32155 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574596	74950	27137 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574599	74980	9015 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574603	74990	38607 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574607	75030	40839 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574612	75060	62529 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574613	75070	32460 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574614	75080	47608 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574615	75090	62530 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574616	75100	20351 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574618	75110	2729 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574620	75130	8021 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574624	75160	62531 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574625	75170	44769 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574626	75180	6725 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574627	75190	11245 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574628	75200	26245 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574634	75240	6635 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574635	75250	17040 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574638	75280	20356 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574641	75310	25507 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574642	75320	21255 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574644	75340	6994	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574645	75350	7611	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574646	75360	2132	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574647	75370	62532	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574657	75450	26655	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574658	75460	40437	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574661	75480	14424	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574662	75490	39509	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574667	75530	62533	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574668	75540	42062	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574670	75560	44772	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574673	75580	26237	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574674	75590	6621	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574677	75610	42077	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574678	75620	9134	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574680	75630	7187	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574685	75680	3845	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574689	75690	57789	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574690	75700	30943	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574691	75710	28515	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574694	75730	13260	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574697	75760	25833	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574698	75770	38642	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574700	75780	30108	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574702	75790	33500	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574703	75800	62534	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574704	75810	62535	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574705	75820	35540	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574706	75830	27707	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574709	75860	20343	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574712	75870	57764	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574713	75880	18913	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574724	75970	42069	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574726	75990	20445	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574731	76030	32482	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574735	76070	62536	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574740	76110	2926	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574741	76120	62537	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574750	76170	17122	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574751	76180	30105	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574752	76190	23035	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574753	76200	39508	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574756	76220	57765	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2574758	76240	18899	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574760	76260	38600	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574761	76270	24774	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574762	76280	49697	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574768	76340	49711	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574769	76350	62538	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574772	76380	26660	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574774	76390	57770	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574775	76400	38597	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574776	76410	62539	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574778	76430	49730	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574779	76440	62540	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574807	76680	57766	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574810	76710	62542	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574816	76760	62543	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574818	76780	24409	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574821	76790	47616	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574822	76800	20341	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574826	76840	47628	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574827	76850	2738	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574828	76860	24782	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575011	77780	10976	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2575012	77790	11366	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2575017	77840	4725	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2575055	78050	24529	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575067	78120	62545	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575070	78150	47053	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2575302	78410	38533	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2575308	78450	24530	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575309	78460	13315	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2575312	78490	9524	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575313	78500	47054	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575314	78510	20355	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575315	78520	42065	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575318	78550	9130	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575350	78620	24956	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575351	78630	44768	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575352	78640	44782	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2575353	78650	49705	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575354	78660	33496	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575356	78680	4693	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2576038	78920	9196	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576044	78980	13819	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576132	79270	16325	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576228	79550	26663	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576303	80000	21246	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576304	80010	11856	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576707	540280	11513	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576708	540290	13820	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576709	540300	18901	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576710	540310	26674	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576758	546870	57769	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2576759	546880	17060	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576942	640520	25511	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578030	698400	57772	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578336	767220	65326	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578337	767230	57771	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578338	767240	47046	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578339	767250	18006	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578340	767260	38636	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578341	767270	17485	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578422	768080	23269	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578423	768090	44771	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578424	768100	16509	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578491	856290	3087	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578925	978590	65945	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578926	978600	32485	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578927	978610	42073	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578928	978620	65946	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2578929	978630	65947	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578930	978640	23197	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578931	978650	49712	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2578932	978660	12458	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578933	978670	30077	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578934	978680	12024	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578945	1002790	33499	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578946	1002800	66029	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578947	1002810	25831	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578948	1002820	1307	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578949	1002830	38602	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578950	1002840	23706	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578951	1002850	7912	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578952	1002860	66030	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578953	1002870	23704	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578954	1002880	27140	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578955	1002890	13558	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578956	1002900	21266	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2578957	1002910	38581	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578958	1002920	21249	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578959	1002930	35538 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578960	1002940	436 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578961	1002950	35541 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578962	1002960	49725 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578963	1002970	27712 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578964	1002980	15805 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578965	1002990	33503 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578966	1003000	47624 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578967	1003010	44781 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578968	1003020	47637 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578969	1003030	66031 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578970	1003040	40442 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578971	1003050	38538 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578972	1003060	15503 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578973	1003070	4796 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578974	1003080	1305 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578975	1003090	14431 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578976	1003100	23196 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578977	1003110	49720 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578978	1003120	40439 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578979	1003130	30107 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578980	1003140	66032 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578981	1003150	32497 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578982	1003160	39472 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578983	1003170	38536 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578984	1003180	18289 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578985	1003190	33504 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578986	1003200	38637 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578987	1003210	21264 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578988	1003220	66033 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578989	1003230	7630 SU	U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2578990	1003240	18910 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578991	1003250	57775 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578992	1003260	66034	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578993	1003270	66035	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578994	1003280	24963	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578995	1003290	42058	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578996	1003300	44774	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578997	1003310	38523	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2578998	1003320	5679	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578999	1003330	2864	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579000	1003340	44777	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579001	1003350	66036	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2579002	1003360	38621	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579003	1003370	6797	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2579004	1003380	42064	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579005	1003390	66037	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579006	1003400	47638	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579009	1003430	22335	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579010	1003440	5301	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579011	1003450	42059	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579015	1003490	32488	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579016	1003500	27713	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579017	1003510	8996	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579018	1003520	66038	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579020	1003540	22339	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579022	1003560	6670	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579023	1003570	26252	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579025	1003590	66039	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579028	1003620	38639	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579029	1003630	38608	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579031	1003650	40433	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579043	1003770	8818	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579104	1028120	47049	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579108	1028160	38534	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579110	1028180	32498	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579111	1028190	12214	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579112	1028200	20433	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579115	1028230	49726	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579116	1028240	47630	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579118	1028260	25510	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2579124	1028320	38527	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579128	1028360	47056	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579132	1028400	26584	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579134	1028420	66133	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579138	1032240	8978	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579272	1220860	38539	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579273	1220870	38640	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579274	1220880	13373	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579275	1220890	38524	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579276	1220900	11013	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579277	1220910	66727	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579278	1220920	38545	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579279	1220930	47047	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579280	1220940	38530	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579281	1220950	38547	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579290	1251330	57778	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579291	1251340	57781	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579292	1251350	25256	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579293	1251360	57780	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579294	1251370	42078	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579295	1251380	66945	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579296	1251390	66946	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579297	1251410	32484	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579300	1251450	29752	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579301	1251470	42063	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579302	1251480	66949	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579303	1251490	47639	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579304	1251500	47613	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579305	1251510	11059	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579306	1251520	66950	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579307	1251530	47048	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579308	1251540	47614	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579312	1253860	8918	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579320	1289140	27126	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579321	1289150	42072	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579448	1305060	18896	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579449	1305080	13480	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2579450	1305100	10923	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579451	1305120	24524	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2579456	1305200	67604	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579457	1305210	67605	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579458	1305220	57768	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579459	1305230	67606	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579460	1305240	18907	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579461	1305250	67607	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579462	1305260	67608	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579463	1305270	67609	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579464	1305280	67610	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579465	1305290	25829	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579466	1305300	47627	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579467	1305320	47618	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579468	1305340	49716	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579469	1305350	49706	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579470	1305360	49729	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579471	1305370	21258	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579472	1310150	7404	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579481	1336420	104519	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579482	1336430	104524	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579483	1336450	104527	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579484	1336470	13175	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579514	1406071	127835	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579515	1406072	127827	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579516	1406091	127831	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2579517	1406092	127836	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579518	1406093	127837	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2579519	1406094	127743	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579520	1406111	127745	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2579521	1406112	127748	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579522	1406113	127751	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579523	1406114	127754	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579524	1406115	127759	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579525	1406116	127763	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579526	1406117	127766	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579527	1406118	127768	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579528	1406119	127772	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579529	1406120	127787	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579530	1406121	127778	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579531	1406122	127775	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579532	1405911	127896	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
3100173	950670	18043	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100200	976190	53199	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100202	976210	27977	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100203	976220	6780	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100204	976230	47815	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100205	976240	28720	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100208	976270	4561	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100223	1002380	30298	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100224	1002390	57207	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100225	1002400	24658	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100226	1002410	41707	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	9	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100232	1002470	66027	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100807	1336480	57853	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100823	1336570	46348	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3111201	976200	21327	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	-264,672	-128,434	-393,106	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-002-00-00-00000**

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
3111206	976250	20947	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3111207	976260	65938	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	8	6,545	-157,080	-93,510	-250,590	-1	-1.00
				General Funds						**10,604,948**	**-57,274,696**	**67,879,644**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-5,844,048**	**-3,001,433**	**-8,845,481**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**16,448,996**	**-60,276,129**	**76,725,125**	**-530**	**-529.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1505	67460	7200	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
2403	67650	11493	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2409	67670	7308	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2411	67690	10762	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2413	67710	11823	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	7	7,889	-189,336	-103,980	-293,316	-1	-1.00
2422	67740	8370	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2424	67750	11669	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2508	67770	39264	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2609	67870	41143	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3403	67910	46	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
3406	67930	3721	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3407	67940	32477	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3412	67990	52825	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	4,496	-107,904	-77,548	-185,452	-1	-1.00
3501	68020	57200	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3502	68030	1227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3503	68040	21744	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3504	68050	7146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3521	68200	7032	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3602	68210	45152	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
3603	68220	62504	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3605	68240	25182	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3620	68380	26966	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4506	68530	44748	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4507	68540	1620	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4510	68560	31555	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4512	68580	31251	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4515	68600	43131	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4518	68630	53114	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4519	68640	46728	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4520	68650	43133	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4521	68660	15227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4574	69140	11365	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4576	69160	39434	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4577	69170	7987	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4578	69180	9488	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4579	69190	1378	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4580	69200	35682	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
4581	69210	13703	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4582	69220	2421	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4583	69230	33212	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4585	69250	57146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4586	695240	19855	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4587	695250	45638	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4588	695260	19681	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4589	695270	41939	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4590	695280	45640	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4591	695290	19289	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4725	600500	41338	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4727	600520	42366	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4728	600530	48637	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4782	695320	11338	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	0	8	7,433	-178,392	-100,428	-278,820	-1	-1.00
4783	695330	57112	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4793	698430	58004	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4794	698440	44523	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4796	774310	26254	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	0	8	7,433	-178,392	-100,428	-278,820	-1	-1.00
4798	774330	5014	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4799	774340	20667	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4801	774360	45285	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4802	774370	5574	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4804	776890	30441	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
7001	695550	32359	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
7005	695590	22806	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
7006	695600	37705	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
7008	695620	52406	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
14616	921670	3986	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14628	860650	5278	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	10	4,715	-113,160	-79,254	-192,414	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
14636	921680	26102	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14637	921690	26352	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	9	4,829	-115,896	-80,142	-196,038	-1	-1.00
22501	69770	13598	MMN X0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
105537	921530	65761	AO C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2574011	71310	1315	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2574082	71650	41014	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
2574105	71860	8827	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574316	73240	11440	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574640	75300	9013	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575001	77730	6760	MEAP Z7577 H P	OSP SUPERINTENDENT	45X	PF	0	3	23,233	-557,592	-208,970	-766,562	-1	-1.00
2575002	77740	7819	MESP Z7576 D P	OSP DEPUTY SUPERINTENDENT	42X	PF	0	3	19,391	-465,384	-185,125	-650,509	-1	-1.00
2575025	77890	1775	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2575026	77900	32718	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2575072	78170	3010	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2575212	78390	15602	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576021	78780	14540	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2576402	80960	17704	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2576403	80970	23016	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2576404	80980	28721	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	0	8	7,433	-178,392	-100,428	-278,820	-1	-1.00
2576528	82100	7082	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578616	891860	25082	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2578940	1002730	6809	SS U7556 A P	SERGEANT	32S	PF	0	1	10,825	-259,800	-126,853	-386,653	-1	-1.00
2578942	1002750	24780	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579271	1214720	11061	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,719	-594,991	-1	-1.00
2579289	1251320	17857	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579298	1251420	66947	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579299	1251440	66948	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579473	1310290	10051	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579474	1310380	16288	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2579475	1310390	4792	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2579496	1366770	105161	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2579497	1366760	105641	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2579500	1384672	128118	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579501	1384776	127922	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579502	1384811	128005	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
3100000	950690	30636	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100001	950700	35852	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	7	4,116	-98,784	-74,587	-173,371	-1	-1.00
3100183	972690	43760	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-92,918	-248,174	-1	-1.00
3100186	972750	38187	AO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	7,200	-172,800	-98,614	-271,414	-1	-1.00
3100222	1002370	22672	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3100227	1002420	31449	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100228	1002430	53281	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	0	9	5,940	-142,560	-88,797	-231,357	-1	-1.00
3100230	1002450	4488	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100243	1002590	24722	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100245	1002610	49113	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100246	1002620	20369	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100247	1002630	39930	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100248	1002640	13162	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100249	1002650	3398	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	0	9	11,028	-264,672	-128,434	-393,106	-1	-1.00
3100504	1174270	24377	AO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3100555	1219810	21832	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100646	1261880	9479	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	7	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100647	1261890	47854	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3100775	1310240	377	MMS X7694 A P	RECORDS MANAGEMENT MANAGE	33X	PF	0	9	11,578	-277,872	-132,719	-410,591	-1	-1.00
3100776	1310250	28346	MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3100777	1310260	47838	AO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	7	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100778	1310270	34734	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100779	1310280	7327	MMN X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
3100780	1310300	67828	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100781	1310310	31752	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100782	1310320	38261	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100783	1310330	52826	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100784	1310340	44751	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	7	7,889	-189,336	-103,980	-293,316	-1	-1.00
3100785	1310350	46732	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100786	1310360	67829	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100787	1310370	45417	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100803	1337040	52994	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	9,095	-218,280	-113,375	-331,655	-1	-1.00
3100808	1337070	58107	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	9	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100809	1337080	53280	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100813	1337060	53345	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100838	1384732	128122	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	9	8,331	-199,944	-107,424	-307,368	-1	-1.00
3100839	1385492	128133	OAS C6294 A P	CLINICAL PSYCHOLOGIST 1	33T	PF	0	9	11,065	-265,560	-128,722	-394,282	-1	-1.00
3100840	1384771	128229	MMN X0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
3100841	1384791	128371	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
3100842	1384792	127792	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	4	8,254	-198,096	-106,823	-304,919	-1	-1.00
3101089	1425699	149531	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3101092	1425673	146226	MMN X0830 A P	EXECUTIVE ASSISTANT	25	PF	0	9	8,254	-198,096	-106,823	-304,919	-1	-1.00
3101096	1425718	141358	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	3	7,863	-188,712	-103,778	-292,490	-1	-1.00
3101097	1425733	142695	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3101098	1425751	142694	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	7	9,542	-229,008	-116,858	-345,866	-1	-1.00
3101099	1425752	159318	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	3	7,863	-188,712	-103,778	-292,490	-1	-1.00
4204809	82350	18298	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	0	9	5,940	-142,560	-88,797	-231,357	-1	-1.00
4204818	82390	34701	SC C0783 A P	PARTS SPECIALIST 2	20	PF	0	10	6,183	-148,392	-90,690	-239,082	-1	-1.00
4207501	82440	10289	MMS X7285 A P	FLEET MANAGER 1	31X	PF	0	10	11,028	-264,672	-128,434	-393,106	-1	-1.00
4707503	82460	10169	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	0	9	5,940	-142,560	-88,797	-231,357	-1	-1.00
5000005	952530	21686	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	8,658	-207,792	-109,971	-317,763	-1	-1.00
7010002	695210	11721	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	8	10,021	-240,504	-120,590	-361,094	-1	-1.00
7010008	728540	11779	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	3	7,863	-188,712	-103,778	-292,490	-1	-1.00
7010012	728580	33984	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010013	728590	32693	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010016	728620	35833	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010017	728630	848	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010019	728650	32347	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
				General Funds						**-31,979,226**	**-16,576,316**	**-48,555,542**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-2,505,630**	**-1,311,574**	**-3,817,204**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-34,484,856**	**-17,887,890**	**-52,372,746**	**-159**	**-159.00**

Oregon State Police – Patrol and Public Safety Services (025)
Policy Option Package (POP): 100

POP Title: High Visibility Enforcement Unit (HVEU)
Total Request: $7,099,410 General Funds

Purpose:

The purpose of this Policy Option Package (POP) is to request General Fund and position authority for 16 positions and programmatic S&S/Capital Outlay necessary to establish full-time High Visibility Enforcement Unit (HVEU) to address traffic safety issues related to geography, weather, events, and mutual aid requests.

How Achieved:

HVEU started as an internal agency driven part-time pilot in July of 2023 with the goal of monthly saturations focused on impaired driving and other dangerous driving behavior. The initial goal of the HVEU was to assess the impact of the dedicated team model on traffic safety, general patrol operations, and to leverage federal traffic grant funding. September 2023, HVEU was incorporated into the Fentanyl Strategic Enforcement and Disruption Initiative and began assisting in specific inter-Division and interagency projects while maintaining significant operational focus on traffic safety events.

A full-time program, regionally based and data-led, offers multiple tangible and potential benefits:

- Consistent support to OSP Area Commands and partner agencies to address traffic safety issues through augmentation, specialized training, planning, and logistics.
- Focused and sustained efforts on our highest traffic safety priorities (**S**peed, **O**ccupant Safety, **L**ane Safety, **I**mpaired Driving, **D**istracted Driving) with enhanced focus on impaired driving;
- Coordinated efforts with Criminal Division and other Patrol Division programs focused on the ongoing Fentanyl Strategic Enforcement and Disruption Initiative, criminal interdiction, drug smuggling, human trafficking, and commercial motor vehicle safety and compliance.
- A framework to build robust and sustainable regional interagency traffic safety teams to raise public awareness, coordinate educational outreach, provide deterrence, and increase meaningful proactive contacts tied to dangerous driving behaviors; and,
- Blunt Oregon's rising rate of fatal collisions and improve the safety of vulnerable roadway users.

Staffing Impact:

Position Number	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Various	OSP Trooper	SU 7555 AP	12	10.56	3,571,056	12	10.56	3,571,056
Various	OSP Sergeant	SU 7556 AP	2	1.76	876,726	2	1.76	876,726
	OSP Lieutenant	MNSP Z7573 AP	1	.88	449,352	1	.88	449,352
	Admin. Specialist 1	AO C0107 AP	1	.88	157,276	1	.88	157,276
	Total		**16**	**14.08**	**5,054,410**	**16**	**14.08**	**5,054,410**

Quantifying Results:

Preliminary data from 23 operations across the state in the first nine months of the internal pilot have shown positive impacts. Interagency collaboration around traffic safety, particularly among more than a dozen Portland Metro law enforcement agencies, has increased. The additional safety messaging and presence of Troopers during events has led to an increase in proactive traffic contacts by local Troopers and other law enforcement and a reduction in crashes in the geographic area during additional staffing hours. Only one fatal crash has been reported during HVEU operations thus far. HVEU members have conducted nearly 6300 traffic stops during operations, resulting in 275 total arrests for crimes of Oregon Revised Statute to include drugs, weapons, and other offenses. Of these, 167 related to DUII (impaired driving) arrests and of these 15% involved drugs other alcohol. These 21 OSP members arrested more than 500 DUIIs in 2023, representing almost one-fifth of all DUII arrests made by the agency.

Total Funding Request Summary:

POP #100 - HVEU	2025-27	2027-29
Expenditure Category	**GF**	**GF**
Personal Services	5,054,410	5,775,157
Services & Supplies	920,000	920,000
Capital Outlay	1,125,000	1,125,000
Total POP #100	**$7,099,410**	**$7820,157**
Positions	16	16
FTE	14.08	16.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - High Visibility Enforcement Unit (HVEU)

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,099,410	-	-	-	-	-	7,099,410
Total Revenues	**$7,099,410**	**-**	**-**	**-**	**-**	**-**	**$7,099,410**
Personal Services							
Class/Unclass Sal. and Per Diem	2,752,911	-	-	-	-	-	2,752,911
Overtime Payments	472,014	-	-	-	-	-	472,014
All Other Differential	126,414	-	-	-	-	-	126,414
Empl. Rel. Bd. Assessments	1,008	-	-	-	-	-	1,008
Public Employees' Retire Cont	818,061	-	-	-	-	-	818,061
Social Security Taxes	256,379	-	-	-	-	-	256,379
Paid Family Medical Leave Insurance	13,403	-	-	-	-	-	13,403
Worker's Comp. Assess. (WCD)	592	-	-	-	-	-	592
Mass Transit Tax	19,916	-	-	-	-	-	19,916
Flexible Benefits	593,712	-	-	-	-	-	593,712
Total Personal Services	**$5,054,410**	**-**	**-**	**-**	**-**	**-**	**$5,054,410**
Services & Supplies							
Instate Travel	60,000	-	-	-	-	-	60,000
Employee Training	61,500	-	-	-	-	-	61,500
Office Expenses	32,000	-	-	-	-	-	32,000
Telecommunications	47,000	-	-	-	-	-	47,000
Data Processing	48,000	-	-	-	-	-	48,000
Attorney General	30,000	-	-	-	-	-	30,000
Medical Services and Supplies	30,000	-	-	-	-	-	30,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - High Visibility Enforcement Unit (HVEU)

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	228,000	-	-	-	-	-	228,000
Expendable Prop 250 - 5000	228,500	-	-	-	-	-	228,500
IT Expendable Property	155,000	-	-	-	-	-	155,000
Total Services & Supplies	**$920,000**	**-**	**-**	**-**	**-**	**-**	**$920,000**
Capital Outlay							
Automotive and Aircraft	1,125,000	-	-	-	-	-	1,125,000
Total Capital Outlay	**$1,125,000**	**-**	**-**	**-**	**-**	**-**	**$1,125,000**
Total Expenditures							
Total Expenditures	7,099,410	-	-	-	-	-	7,099,410
Total Expenditures	**$7,099,410**	**-**	**-**	**-**	**-**	**-**	**$7,099,410**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							16
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - High Visibility Enforcement Unit (HVEU)

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							14.08
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**14.08**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579548	1442211		MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	21	10	14,756	309,876	137,794	447,670	1	0.88
2579549	1442212		SS U7556 A P	SERGEANT	32S	PF	21	3	11,709	245,889	117,024	362,913	1	0.88
2579550	1442213		SS U7556 A P	SERGEANT	32S	PF	21	3	11,709	245,889	117,024	362,913	1	0.88
2579551	1442215		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579552	1442216		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579553	1442217		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579554	1442218		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579555	1442219		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579556	1442220		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579557	1442221		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579558	1442226		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579559	1442228		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579560	1442230		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579561	1442231		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579562	1442232		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
3101167	1442233		AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	5	4,297	90,237	66,498	156,735	1	0.88
				General Funds						**2,752,911**	**1,488,904**	**4,241,815**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,752,911**	**1,488,904**	**4,241,815**	**16**	**14.08**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	279,630	-	-	-	-	-	279,630
Total Revenues	**$279,630**	**-**	**-**	**-**	**-**	**-**	**$279,630**
Personal Services							
Class/Unclass Sal. and Per Diem	151,272	-	429,492	-	-	-	580,764
Overtime Payments	12,966	-	62,010	-	-	-	74,976
Empl. Rel. Bd. Assessments	72	-	252	-	-	-	324
Public Employees' Retire Cont	40,091	-	119,976	-	-	-	160,067
Social Security Taxes	12,564	-	37,601	-	-	-	50,165
Paid Family Medical Leave Insurance	656	-	1,965	-	-	-	2,621
Worker's Comp. Assess. (WCD)	42	-	148	-	-	-	190
Mass Transit Tax	977	-	2,946	-	-	-	3,923
Flexible Benefits	42,408	-	148,428	-	-	-	190,836
Other OPE	(1,907)	-	-	-	-	-	(1,907)
Total Personal Services	**$259,141**	**-**	**$802,818**	**-**	**-**	**-**	**$1,061,959**
Services & Supplies							
Employee Training	1,500	-	6,000	-	-	-	7,500
Office Expenses	2,000	-	8,000	-	-	-	10,000
Telecommunications	2,000	-	8,000	-	-	-	10,000
Data Processing	3,000	-	12,000	-	-	-	15,000
Other Services and Supplies	3,489	-	12,000	-	-	-	15,489
Expendable Prop 250 - 5000	3,500	-	14,000	-	-	-	17,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	5,000	-	20,000	-	-	-	25,000
Total Services & Supplies	**$20,489**	**-**	**$80,000**	**-**	**-**	**-**	**$100,489**
Capital Outlay							
Automotive and Aircraft	-	-	105,000	-	-	-	105,000
Total Capital Outlay	**-**	**-**	**$105,000**	**-**	**-**	**-**	**$105,000**
Total Expenditures							
Total Expenditures	279,630	-	987,818	-	-	-	1,267,448
Total Expenditures	**$279,630**	**-**	**$987,818**	**-**	**-**	**-**	**$1,267,448**
Ending Balance							
Ending Balance	-	-	(987,818)	-	-	-	(987,818)
Total Ending Balance	**-**	**-**	**($987,818)**	**-**	**-**	**-**	**($987,818)**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							4.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.52**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101168	1442250		AO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	5,170	108,570	72,449	181,019	1	0.88
3101169	1442253		AO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	5,170	108,570	72,449	181,019	1	0.88
3101170	1442256		AO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	5,170	108,570	72,449	181,019	1	0.88
3101171	1442258		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	5	4,942	103,782	70,894	174,676	1	0.88
3101174	1442240		SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
4204818	82390	34701	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	7	6,243	1,440	467	1,907	0	0.00
				General Funds						**151,272**	**91,624**	**242,896**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**429,492**	**288,241**	**717,733**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**580,764**	**379,865**	**960,629**	**5**	**4.52**

Patrol and Public Safety Services Division (SCR 025-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
DMV VIN Inspections and IID Program	OF	0205 Business Lic and Fees	2,810,850	2,660,000	2,660,000	2,660,000		
State Fair Contract, OPRD, Court Security, DOR agreement, Misc Records and ODOT Snow parks	OF	0410 Charges for Services	9,475,559	8,773,125	8,773,125	9,140,000		
Misc Admin/Service charges	OF	0415 Admin and Service Charges	53,333	36,000	36,000	70,000		
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	20,315			20,000		
Interest Income	OF	0605 Interest Income	83,000					
Sales Income	OF	0705 Sales Income	12,802	10,000	10,000			
Donations (Honor Guard)	OF	0905 Donations	96,461					
Vehicle Tow Program and Surplus Sales	OF	0975 Other Revenues	807,505	900,000	900,000	500,000		
Transfer In from Intrafund	OF	1010 - Tsfr In - Intrfund	15,872,595					
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	4,281,681					
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	4,392,879	4,388,667	4,388,667	4,769,630		
Transfer in from Dept of Military	OF	1248 Tsft In - DOM	3,176					
Transfer in from Dept of State Police	OF	1257 Tsfr In - OSP	22,710					
ODOT – various agreements	OF	1730 Tsfr In - ODOT	2,079,478	5,515,286	5,515,286	5,662,928		
Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(1,641,700)	(1,108,062)	(1,108,062)	(2,652,458)		
Total – OF:			38,370,644	21,175,016	21,175,016	20,170,100	-	-
US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	177,021	435,581	435,581	456,954		
Total - FF:			177,021	435,581	435,581	456,954	-	-
Total Available Revenue			**38,547,665**	**21,610,597**	**21,610,597**	**20,627,054**	-	-

**NOTE: Above figures for 21-23 Actual and 23-25 LAB and Estimated, include figures from Agency Support (007) DCR that shifted in 2025-27

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-025-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	2,660,000	-	-
Charges for Services	-	-	-	9,140,000	-	-
Admin and Service Charges	-	-	-	70,000	-	-
Sales Income	-	-	-	20,000	-	-
Other Revenues	-	-	-	500,000	-	-
Tsfr From Leg Admin Committee	-	-	-	4,769,630	-	-
Tsfr From Transportation, Dept	-	-	-	5,662,928	-	-
Transfer Out - Intrafund	-	-	-	(2,652,458)	-	-
Total Other Funds	**-**	**-**	**-**	**$20,170,100**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	456,954	-	-
Total Federal Funds	**-**	**-**	**-**	**$456,954**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-002-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,810,399	2,660,000	2,660,000	-	-	-
Charges for Services	7,706,948	7,113,125	7,113,125	-	-	-
Admin and Service Charges	53,333	36,000	36,000	-	-	-
Fines and Forfeitures	19,364	-	-	-	-	-
Interest Income	83,000	-	-	-	-	-
Sales Income	10,930	10,000	10,000	-	-	-
Donations	53	-	-	-	-	-
Other Revenues	796,296	300,000	300,000	-	-	-
Transfer In - Intrafund	13,577,197	-	-	-	-	-
Tsfr From Administrative Svcs	4,204,601	-	-	-	-	-
Tsfr From Leg Admin Committee	4,392,879	4,388,667	4,388,667	-	-	-
Tsfr From Military Dept, Or	3,176	-	-	-	-	-
Tsfr From Police, Dept of State	22,710	-	-	-	-	-
Tsfr From Transportation, Dept	2,079,478	5,515,286	5,515,286	-	-	-
Transfer Out - Intrafund	(1,193,780)	(1,108,062)	(1,108,062)	-	-	-
Total Other Funds	**$34,566,584**	**$18,915,016**	**$18,915,016**	**-**	**-**	**-**
Federal Funds						
Federal Funds	59,274	435,581	435,581	-	-	-
Total Federal Funds	**$59,274**	**$435,581**	**$435,581**	**-**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

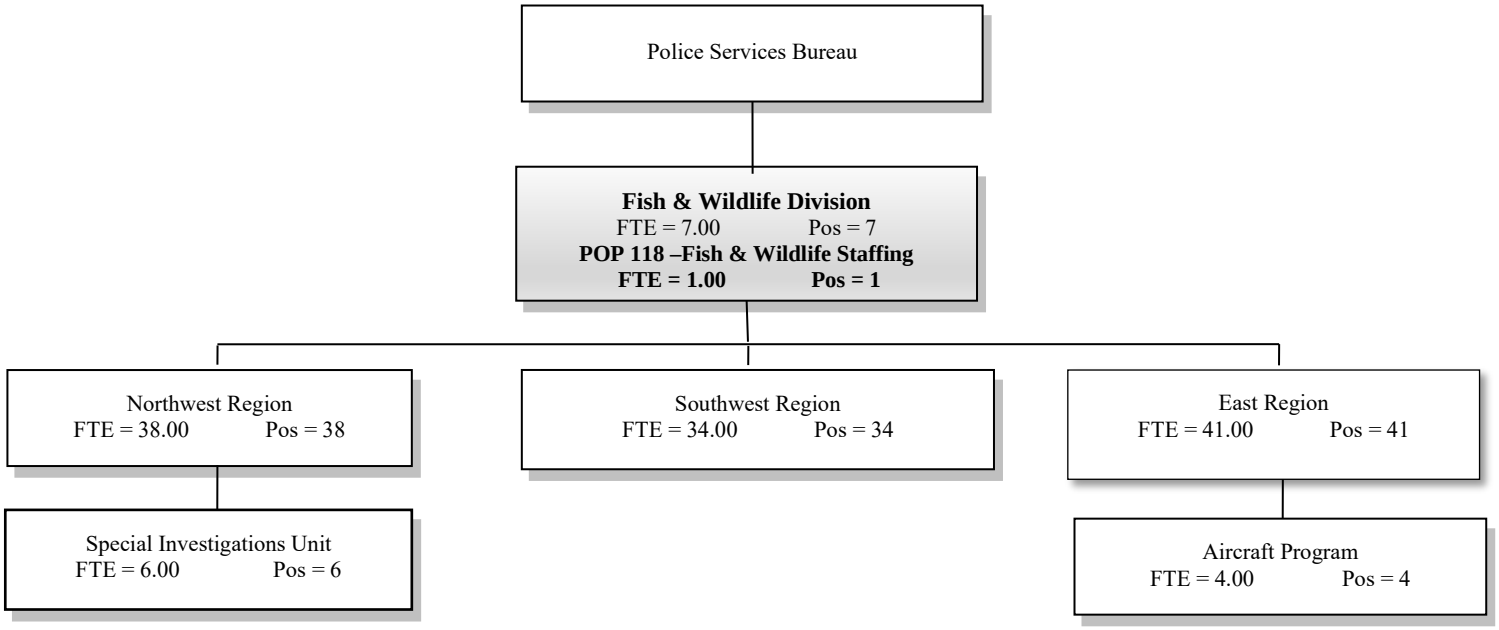
2025-27 Biennium **Cross Reference Number: 25700-007-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	451	-	-	-	-	-
Charges for Services	1,768,611	1,660,000	1,660,000	-	-	-
Fines and Forfeitures	951	-	-	-	-	-
Sales Income	1,872	-	-	-	-	-
Donations	96,408	-	-	-	-	-
Other Revenues	11,209	600,000	600,000	-	-	-
Transfer In - Intrafund	2,295,398	-	-	-	-	-
Tsfr From Administrative Svcs	77,080	-	-	-	-	-
Transfer Out - Intrafund	(447,920)	-	-	-	-	-
Total Other Funds	**$3,804,060**	**$2,260,000**	**$2,260,000**	**-**	**-**	**-**
Federal Funds						
Federal Funds	117,747	-	-	-	-	-
Total Federal Funds	**$117,747**	**-**	**-**	**-**	**-**	**-**

2025-27 Agency Request Budget

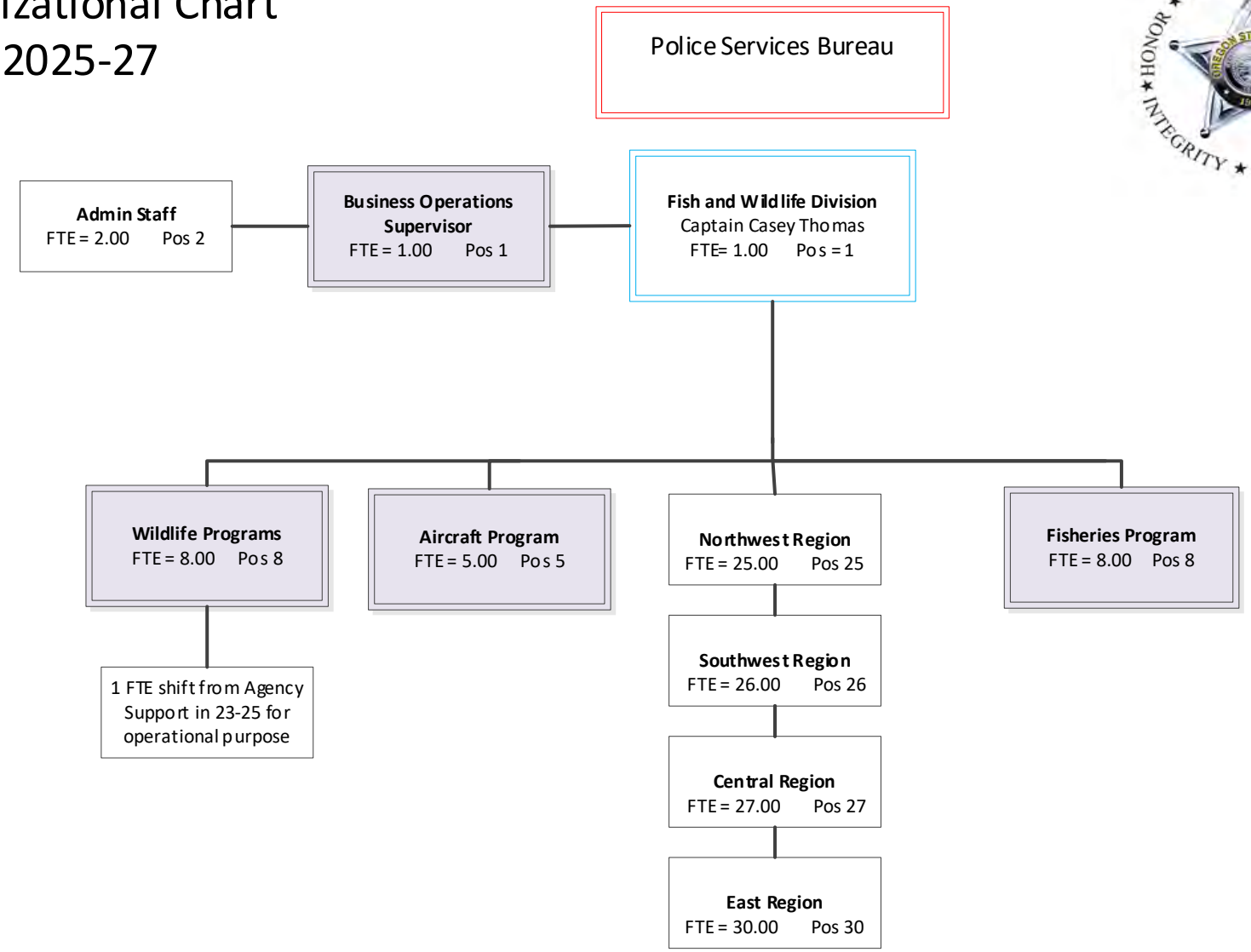
Fish and Wildlife Division

2023-25 Organization Chart – Fish & Wildlife



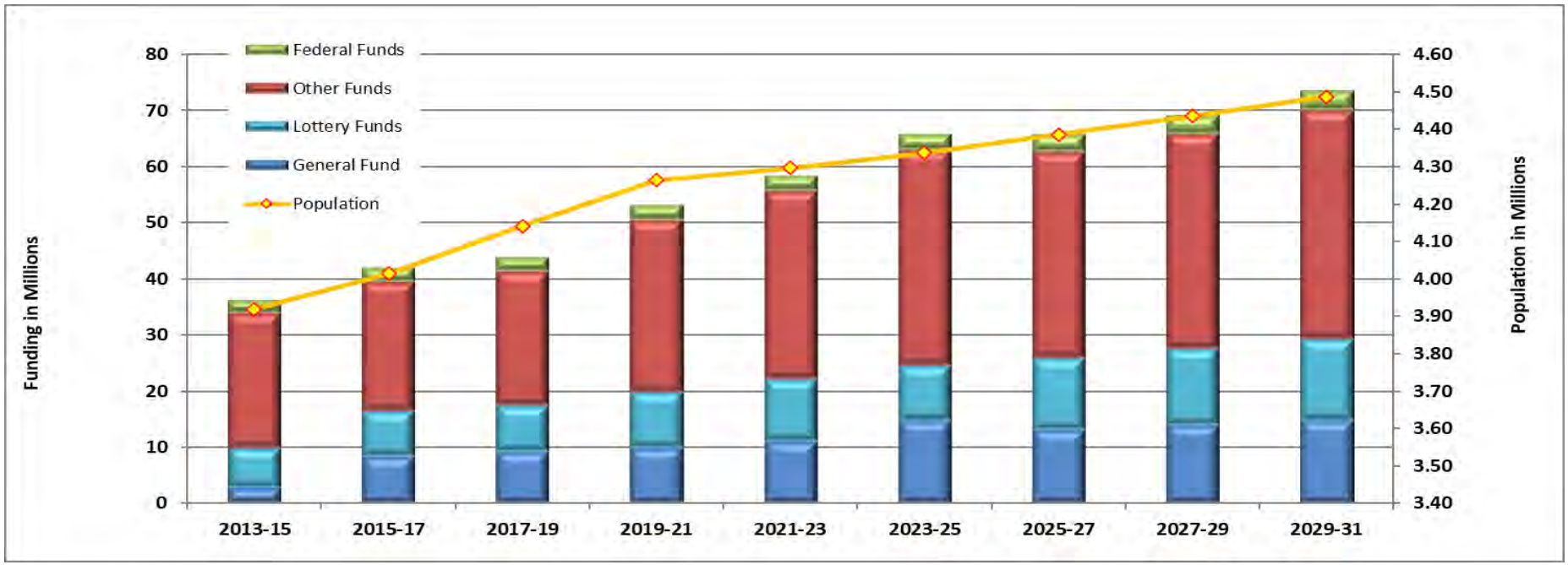
2021-23 Governor's Budget	2019-21 Legislative Approved	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 117.45 Pos = 117	FTE = 130.00 Pos = 130	FTE = 131.00 Pos = 131	FTE = 131.00 Pos = 131	FTE = 131.00 Pos = 131

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Fish and Wildlife Division

Primary Outcome Area: Responsible Environmental Stewardship
Secondary Outcome Area: Healthy and Safe Communities
Program Contact: Captain Casey Thomas, 503-841-4614



Program Overview

The Fish and Wildlife Division is the second largest sworn Division (129 sworn members, and 3 non-sworn) in the Oregon State Police and provides statewide natural resource protection and rural law enforcement services. The mission of the Division is to enforce and assure compliance with the laws that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend. Equally important is service to the public, public safety, and enforcement of all criminal, traffic, boating safety and all-terrain vehicle laws. The Fish and Wildlife Division is the criminal law enforcement arm for Oregon's other natural resource agencies, supporting the shared mission of protecting and enhancing Oregon's natural resources and the environment.

Program Funding Request

The Fish and Wildlife Division funding request at Agency Request Budget for the 2025-27 Biennium is $13,151,696(GF), $12,788,536 (LF), $36,675,856(OF), and $3,178,801(FF). Total funds request for Fish and Wildlife Division is $65,794,889.

Program Description

The Oregon State Police is statutorily mandated to enforce the fish, wildlife and commercial fishing laws. To accomplish this mandate, the Fish and Wildlife Division provides year-round enforcement, which protects Oregon's natural resources and environment for the benefit of all Oregonians and visitors. The Division's mission is accomplished through land, water and air patrols, as well as through public education, outreach efforts and coordination with related natural resource user groups, including those representing the commercial fishing industry, angling and hunting organizations. The major cost drivers to the Division are personnel costs, fuel, and equipment (patrol trucks, boats and aircraft).

The Division's largest funding partner is the Oregon Department of Fish and Wildlife (ODFW), accounting for 65 of the Division's 129 sworn full-time positions. Division members meet yearly with ODFW biologists to develop annual Cooperative Enforcement Plans, which focus monthly patrol efforts on prioritized fish and wildlife species of concern. Besides critical enforcement efforts, Division members also work with ODFW on policy issues, regulation development, and public outreach and education programs.

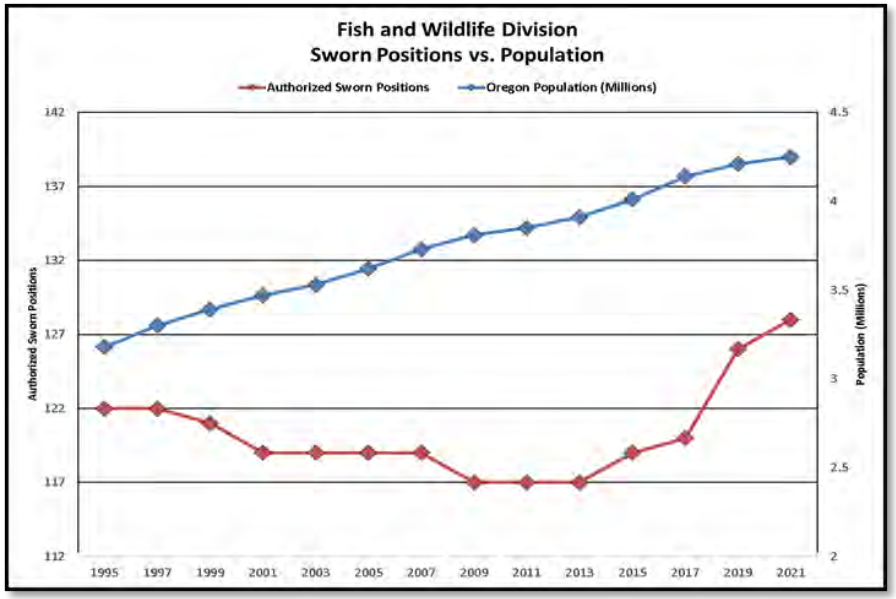
Program Justification

The Fish and Wildlife Division enforces and ensures compliance with the laws, rules and regulations which protect and enhance Oregon's natural resources and environment. Through these enforcement protection efforts, the Fish and Wildlife Division also assists other natural resource agencies in accomplishing the goals and objectives of their missions. Protection of natural resources and the environment helps to ensure healthy stocks of fish and wildlife are prevented from becoming endangered or federally listed. Such listings could have detrimental effects on local and statewide economies. The Division's continued effective enforcement of Oregon's natural resource laws maintains a healthy environment and prevents environmental degradation and the associated high cost of restoring that environment for every citizen and visitor of Oregon (present and future) to benefit from a healthy environment.

Members of the Fish and Wildlife Division are also fully trained Oregon State Police troopers who enforce all laws in Oregon and are often the first law enforcement personnel to respond to an emergency, particularly in rural parts of Oregon. Division troopers respond to general law complaints, as well as handle all types of traffic related activities including traffic crashes and removing intoxicated drivers from Oregon's roadways.

Program Performance

Table 1 below shows that Oregon's population is steadily increasing while the Division's sworn staff has been has decreased or stayed stable, with a noticeable increase with the establishment of five new positions through the Anti-Poaching campaign in 2019. The Division serves all of Oregon's population, which in 2022 was approximately 4.38 million people. Comparing population estimates to the Division's 2025-27 Agency Request Budget equates to a service unit cost of approximately $15.00 per person.



Enabling Legislation/Program Authorization

The Oregon State Police Fish and Wildlife Division is the primary enforcement arm for state natural resource agencies, and functions under statutory and constitutional authority: ORS 181.030 Powers and duties of department and its members; ORS 181.050 Duty to enforce laws and regulations of agencies; ORS 496.610 State police to enforce wildlife laws - payment of expenses from wildlife fund; ORS 506.511 State Police to enforce commercial fishing laws; and Oregon Constitution: Article XV, Measure 76 Lottery Funds for the enforcement of fish and wildlife and habitat protection laws and regulations.

Funding Streams

The Division receives approximately 58% of its funding from Other Fund sources. The majority of the Other Funds comes from ODFW (ORS 496.610 and 508.326), the remaining is received from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. About 19% of the Division's funding is from Measure 76 Lottery Funds (Article XV, Sections 4b (3) (f), Oregon Constitution) for watershed protection, commercial fish and other fish and wildlife enforcement. Additionally, OSP receives federal funding under a Joint Enforcement Agreement with the National Oceanographic and Atmospheric Administration (NOAA) for the protection of federal fisheries. The Division receives approximately 20% in General Fund for all other public safety and enforcement services.

Funding Proposal Compared to 2023-25

In Agency Request Budget the Fish and Wildlife Division includes two position reclassifications' approved by DAS in Policy Option Package #106.

Fish and Wildlife Division Narrative

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of the Fish and Wildlife Division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon's environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance of prosperous wildlife and how a clean environment enhances our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State's economy by enforcing laws which protect and govern the utilization of Oregon's natural resources. Fishing, hunting, shellfish gathering and wildlife viewing related recreational expenditures in Oregon provided over 1 billion dollars to the economy in 2020 alone. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon's coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, the Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreement, specifically with the Oregon Department of Fish and Wildlife (ODFW). Through planning and coordination, specific natural resource and other issues and concerns are identified. The Fish and Wildlife Division troopers then develop plans to address issues throughout the year. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).

The Fish and Wildlife Division uses two key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Increase interactions/contacts with anglers and hunters in order to educate sportspersons while also deterring and detecting violations of fish and wildlife laws; and (2) Improve detection of illegally harvested fish and wildlife species. Combating illegal harvest of Oregon's fish and wildlife resources is the primary mission of the Fish and Wildlife Division.

The Fish and Wildlife Division also plays an important role in protecting the environment and achieving the goals of the Oregon Plan. Eleven positions are assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore and protect native fish and wildlife, watershed and water quality in Oregon. Fish and Wildlife Troopers have been strategically assigned to locations (watersheds) in which their primary duties are the protection and enhancement of Oregon's salmon and healthy streams through enforcement of laws and administrative rules.

With Oregon's expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon's fish and wildlife resources is critical. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices.

The Fish and Wildlife Division also has 2 Wildlife Detection K9 units assigned to handlers (Troopers). These K9 units are specially trained to perform article searches, and detect odor from specific wildlife species, as well as humans. The K9's are another tool to be utilized by the Fish and Wildlife Division in their mission to protect Oregon's natural resources.

The Fish and Wildlife Division has strategically stationed 129 Oregon State Troopers who have special training in fish and wildlife enforcement throughout the State of Oregon. These troopers could potentially be the only law enforcement available in some of our more rural communities throughout Oregon.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement through aerial flights. The program consists of three Pilot Troopers and a Pilot Sergeant. When the pilots are not flying enforcement missions, they partner with ODFW biologists to provide angling census and wildlife survey flights to assist ODFW staff with meeting their agency mission; or work in the field conducting enforcement patrols by more standard means of transportation.

The Fish and Wildlife Division has five investigators and an investigating sergeant assigned to its Special Investigations Unit, which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws, guide-outfitter and charter vessel laws, and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense. One of the investigators in the Special Investigation Unit has been assigned to work with the Department of Environmental Quality. As an investigator, this member conducts criminal investigations relating to violations of environmental laws.

The Fish and Wildlife Division also has a Marine Fisheries Team, comprised of six troopers and one sergeant stationed along the coast of Oregon. The team is responsible for recreational and commercial fishery enforcement in inland and coastal waters and is also the operators and crew of the Division's large offshore patrol vessel named the "Guardian". The team focuses on state and federal fishery regulation enforcement and works closely with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service Office of Law Enforcement through a joint enforcement agreement.

2025-27 Agency Request Budget							
Fish & Wildlife (030)	**General Fund**	**Lottery Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 15,711,411	$ 10,378,388	$ 40,397,220	$ 3,088,193	$ 69,575,212	131	131.00
ESSENTIAL PACKAGES:							
010 Vacancy/Non-ORPICS Personal Services	$ 83,693	$ (95,938)	$ 149,913	$ 8,204	$ 145,872		
021 Phased - In					$ -		
022 Phased - Out			$ (2,100,000)		$ (2,100,000)		
031 Standard Inflation / SGSC	$ 733,283	$ 175,340	$ 863,504	$ 82,404	$ 1,854,531		
032 Above Standard Inflation					$ -		
033 Exceptional Inflation Approval					$ -		
040 Mandated Caseload					$ -		
050 Fund Shifts	$ (2,330,746)	$ 2,330,746			$ -		
060 Technical Adjustments	$ (1,045,945)	$ -	$ (2,634,781)	$ -	$ (3,680,726)	1	1.00
070 Revenue Shortfalls					$ -		
TOTAL ESSENTIAL PACKAGES	**$ 13,151,696**	**$ 12,788,536**	**$ 36,675,856**	**$ 3,178,801**	**$ 65,794,889**	**132**	**132.00**
POLICY PACKAGES:							
080 Emergency Board Actions					$ -		
090 Analyst Adjustment					$ -		
091 Additional Analyst Adjustment					$ -		
092 Statewide AG Adjustment					$ -		
093 Statewide Adjustment DAS Chgs					$ -		
100 High Visability Enforcement Unit (HVEU)					$ -		
103 Capitol Construction - XI-Q Bond Request					$ -		
105 Facilities Ops & Maint Bgt and Def Maint					$ -		
106 Technical Budget Adj & Operational					$ -		
					$ -		
TOTAL POLICY PACKAGES	$ -	$ -	$ -	$ -	$ -	**0**	**0.00**
TOTAL BUDGET	***$ 13,151,696.00***	***$ 12,788,536.00***	***$ 36,675,856.00***	***$ 3,178,801.00***	***$ 65,794,889.00***	***132***	***132.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,776	-	-	-	-	-	92,776
Federal Funds	-	-	-	8,205	-	-	8,205
Tsfr From Watershed Enhance Bd	-	(95,938)	-	-	-	-	(95,938)
Total Revenues	**$92,776**	**($95,938)**	**-**	**$8,205**	**-**	**-**	**$5,043**
Personal Services							
Temporary Appointments	-	-	43,746	-	-	-	43,746
Overtime Payments	10,602	9,704	45,843	7,234	-	-	73,383
All Other Differential	6,186	9,563	28,509	825	-	-	45,083
Public Employees' Retire Cont	4,098	4,703	18,149	1,967	-	-	28,917
Pension Obligation Bond	12,917	(116,348)	(136,730)	(2,470)	-	-	(242,631)
Social Security Taxes	1,284	1,474	9,034	617	-	-	12,409
Unemployment Assessments	606	-	175	-	-	-	781
Paid Family Medical Leave Insurance	67	77	297	32	-	-	473
Mass Transit Tax	14,450	(5,111)	14,177	-	-	-	23,516
Vacancy Savings	42,566	-	126,713	-	-	-	169,279
Total Personal Services	**$92,776**	**($95,938)**	**$149,913**	**$8,205**	**-**	**-**	**$154,956**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	92,776	(95,938)	149,913	8,205	-	-	154,956
Total Expenditures	**$92,776**	**($95,938)**	**$149,913**	**$8,205**	**-**	**-**	**$154,956**
Ending Balance							
Ending Balance	-	-	(149,913)	-	-	-	(149,913)
Total Ending Balance	**-**	**-**	**($149,913)**	**-**	**-**	**-**	**($149,913)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Capital Outlay	**-**	**-**	**($2,100,000)**	**-**	**-**	**-**	**($2,100,000)**
Total Expenditures							
Total Expenditures	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Expenditures	**-**	**-**	**($2,100,000)**	**-**	**-**	**-**	**($2,100,000)**
Ending Balance							
Ending Balance	-	-	2,100,000	-	-	-	2,100,000
Total Ending Balance	**-**	**-**	**$2,100,000**	**-**	**-**	**-**	**$2,100,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Capital Outlay	**-**	**-**	**($2,100,000)**	**-**	**-**	**-**	**($2,100,000)**
Total Expenditures							
Total Expenditures	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Expenditures	**-**	**-**	**($2,100,000)**	**-**	**-**	**-**	**($2,100,000)**
Ending Balance							
Ending Balance	-	-	2,100,000	-	-	-	2,100,000
Total Ending Balance	**-**	**-**	**$2,100,000**	**-**	**-**	**-**	**$2,100,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	732,990	-	-	-	-	-	732,990
Federal Funds	-	-	-	82,336	-	-	82,336
Tsfr From Watershed Enhance Bd	-	175,086	-	-	-	-	175,086
Total Revenues	**$732,990**	**$175,086**	**-**	**$82,336**	**-**	**-**	**$990,412**
Services & Supplies							
Instate Travel	1,698	597	3,298	107	-	-	5,700
Out of State Travel	392	34	688	103	-	-	1,217
Employee Training	1,300	203	1,832	52	-	-	3,387
Office Expenses	2,493	725	3,381	52	-	-	6,651
Telecommunications	3,459	2,610	13,906	217	-	-	20,192
State Gov. Service Charges	632,795	102,450	557,793	-	-	-	1,293,038
Data Processing	21,516	804	9,669	67	-	-	32,056
Publicity and Publications	13	-	550	-	-	-	563
Professional Services	798	-	636	44,807	-	-	46,241
Dues and Subscriptions	13	-	39	-	-	-	52
Facilities Rental and Taxes	15,563	14,894	45,395	3,013	-	-	78,865
Fuels and Utilities	224	194	1,748	52	-	-	2,218
Facilities Maintenance	293	1,815	1,846	39	-	-	3,993
Medical Services and Supplies	162	147	406	26	-	-	741
Agency Program Related S and S	201	48	14,330	-	-	-	14,579
Other Services and Supplies	13,426	28,778	95,909	3,943	-	-	142,056
Expendable Prop 250 - 5000	4,772	1,237	17,563	1,555	-	-	25,127

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	25,161	210	20,600	896	-	-	46,867
Total Services & Supplies	**$724,279**	**$154,746**	**$789,589**	**$54,929**	**-**	**-**	**$1,723,543**
Capital Outlay							
Automotive and Aircraft	5,576	14,501	62,033	14,804	-	-	96,914
Other Capital Outlay	3,135	5,839	9,593	12,603	-	-	31,170
Total Capital Outlay	**$8,711**	**$20,340**	**$71,626**	**$27,407**	**-**	**-**	**$128,084**
Total Expenditures							
Total Expenditures	732,990	175,086	861,215	82,336	-	-	1,851,627
Total Expenditures	**$732,990**	**$175,086**	**$861,215**	**$82,336**	**-**	**-**	**$1,851,627**
Ending Balance							
Ending Balance	-	-	(861,215)	-	-	-	(861,215)
Total Ending Balance	**-**	**-**	**($861,215)**	**-**	**-**	**-**	**($861,215)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	293	-	-	-	-	-	293
Federal Funds	-	-	-	68	-	-	68
Tsfr From Watershed Enhance Bd	-	254	-	-	-	-	254
Total Revenues	**$293**	**$254**	**-**	**$68**	**-**	**-**	**$615**
Services & Supplies							
Fuels and Utilities	293	254	2,289	68	-	-	2,904
Total Services & Supplies	**$293**	**$254**	**$2,289**	**$68**	**-**	**-**	**$2,904**
Total Expenditures							
Total Expenditures	293	254	2,289	68	-	-	2,904
Total Expenditures	**$293**	**$254**	**$2,289**	**$68**	**-**	**-**	**$2,904**
Ending Balance							
Ending Balance	-	-	(2,289)	-	-	-	(2,289)
Total Ending Balance	**-**	**-**	**($2,289)**	**-**	**-**	**-**	**($2,289)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,330,746)	-	-	-	-	-	(2,330,746)
Tsfr From Watershed Enhance Bd	-	2,330,746	-	-	-	-	2,330,746
Total Revenues	**($2,330,746)**	**$2,330,746**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,534,872)	1,534,872	-	-	-	-	-
Empl. Rel. Bd. Assessments	(504)	504	-	-	-	-	-
Public Employees' Retire Cont	(374,662)	374,662	-	-	-	-	-
Social Security Taxes	(117,419)	117,419	-	-	-	-	-
Paid Family Medical Leave Insurance	(6,139)	6,139	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(294)	294	-	-	-	-	-
Flexible Benefits	(296,856)	296,856	-	-	-	-	-
Total Personal Services	**($2,330,746)**	**$2,330,746**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(2,330,746)	2,330,746	-	-	-	-	-
Total Expenditures	**($2,330,746)**	**$2,330,746**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	(14,206,724)	-	-	-	-	-	(14,206,724)
Federal Funds	-	-	-	(3,178,802)	-	-	(3,178,802)
Tsfr From Watershed Enhance Bd	-	(12,393,236)	-	-	-	-	(12,393,236)
Total Revenues	**($14,206,724)**	**($12,393,236)**	**-**	**($3,178,802)**	**-**	**-**	**($29,778,762)**
Personal Services							
Class/Unclass Sal. and Per Diem	(6,438,768)	(6,313,944)	(17,232,024)	(807,624)	-	-	(30,792,360)
Temporary Appointments	-	-	(1,085,310)	-	-	-	(1,085,310)
Overtime Payments	(263,039)	(240,754)	(1,137,351)	(179,461)	-	-	(1,820,605)
All Other Differential	(153,461)	(237,258)	(707,298)	(20,459)	-	-	(1,118,476)
Empl. Rel. Bd. Assessments	(1,872)	(2,088)	(5,184)	(288)	-	-	(9,432)
Public Employees' Retire Cont	(1,673,379)	(1,657,892)	(4,656,620)	(245,956)	-	-	(8,233,847)
Pension Obligation Bond	(328,362)	(205,402)	(745,179)	(39,195)	-	-	(1,318,138)
Social Security Taxes	(515,876)	(519,581)	(1,542,408)	(77,082)	-	-	(2,654,947)
Unemployment Assessments	(15,044)	-	(4,351)	-	-	-	(19,395)
Paid Family Medical Leave Insurance	(26,869)	(27,166)	(76,302)	(4,030)	-	-	(134,367)
Worker's Comp. Assess. (WCD)	(1,092)	(1,218)	(3,024)	(168)	-	-	(5,502)
Mass Transit Tax	(50,341)	(31,543)	(120,972)	-	-	-	(202,856)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	(1,102,608)	(1,229,832)	(3,053,376)	(169,632)	-	-	(5,555,448)
Total Personal Services	**($10,570,711)**	**($10,466,678)**	**($30,369,399)**	**($1,543,895)**	**-**	**-**	**($52,950,683)**
Services & Supplies							
Instate Travel	(42,128)	(14,802)	(81,830)	(2,662)	-	-	(141,422)
Out of State Travel	(9,720)	(833)	(17,060)	(2,546)	-	-	(30,159)
Employee Training	(32,248)	(5,040)	(45,446)	(1,286)	-	-	(84,020)
Office Expenses	(61,854)	(17,990)	(83,874)	(1,286)	-	-	(165,004)
Telecommunications	(85,818)	(64,751)	(344,992)	(5,386)	-	-	(500,947)
State Gov. Service Charges	(1,157,229)	(519,575)	(1,417,019)	-	-	-	(3,093,823)
Data Processing	(533,803)	(19,953)	(239,888)	(1,673)	-	-	(795,317)
Publicity and Publications	(318)	-	(13,648)	-	-	-	(13,966)
Professional Services	(12,538)	-	(9,983)	(703,727)	-	-	(726,248)
Dues and Subscriptions	(318)	-	(956)	-	-	-	(1,274)
Facilities Rental and Taxes	(386,107)	(369,504)	(1,126,217)	(74,760)	-	-	(1,956,588)
Fuels and Utilities	(5,845)	(5,063)	(45,655)	(1,355)	-	-	(57,918)
Facilities Maintenance	(7,267)	(45,032)	(45,787)	(978)	-	-	(99,064)
Medical Services and Supplies	(4,015)	(3,654)	(10,083)	(650)	-	-	(18,402)
Agency Program Related S and S	(4,985)	(1,201)	(355,516)	-	-	-	(361,702)
Other Services and Supplies	(333,085)	(713,961)	(2,379,467)	(97,834)	-	-	(3,524,347)
Expendable Prop 250 - 5000	(118,396)	(30,682)	(435,729)	(38,572)	-	-	(623,379)
IT Expendable Property	(624,242)	(5,199)	(511,078)	(22,239)	-	-	(1,162,758)
Total Services & Supplies	**($3,419,916)**	**($1,817,240)**	**($7,164,228)**	**($954,954)**	**-**	**-**	**($13,356,338)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	(138,331)	(359,767)	(1,539,016)	(367,279)	-	-	(2,404,393)
Other Capital Outlay	(77,766)	(144,851)	(237,994)	(312,674)	-	-	(773,285)
Total Capital Outlay	**($216,097)**	**($504,618)**	**($1,777,010)**	**($679,953)**	**-**	**-**	**($3,177,678)**
Total Expenditures							
Total Expenditures	(14,206,724)	(12,788,536)	(39,310,637)	(3,178,802)	-	-	(69,484,699)
Total Expenditures	**($14,206,724)**	**($12,788,536)**	**($39,310,637)**	**($3,178,802)**	**-**	**-**	**($69,484,699)**
Ending Balance							
Ending Balance	-	395,300	39,310,637	-	-	-	39,705,937
Total Ending Balance	**-**	**$395,300**	**$39,310,637**	**-**	**-**	**-**	**$39,705,937**
Total Positions							
Total Positions							(131)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(131)**
Total FTE							
Total FTE							(131.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(131.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,083)	-	-	-	-	-	(9,083)
Federal Funds	-	-	-	(1)	-	-	(1)
Total Revenues	**($9,083)**	**-**	**-**	**($1)**	**-**	**-**	**($9,084)**
Personal Services							
Overtime Payments	149,557	88,334	450,461	30,485	-	-	718,837
All Other Differential	100,000	150,000	200,000	-	-	-	450,000
Public Employees' Retire Cont	60,917	58,177	158,778	7,441	-	-	285,313
Social Security Taxes	19,091	18,233	49,760	2,332	-	-	89,416
Paid Family Medical Leave Insurance	998	953	2,602	122	-	-	4,675
Vacancy Savings	(339,646)	(315,697)	(861,601)	(40,381)	-	-	(1,557,325)
Total Personal Services	**($9,083)**	**-**	**-**	**($1)**	**-**	**-**	**($9,084)**
Total Expenditures							
Total Expenditures	(9,083)	-	-	(1)	-	-	(9,084)
Total Expenditures	**($9,083)**	**-**	**-**	**($1)**	**-**	**-**	**($9,084)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	13,160,779	-	-	-	-	-	13,160,779
Federal Funds	-	-	-	3,178,802	-	-	3,178,802
Tsfr From Watershed Enhance Bd	-	12,393,236	-	-	-	-	12,393,236
Total Revenues	**$13,160,779**	**$12,393,236**	**-**	**$3,178,802**	**-**	**-**	**$28,732,817**
Personal Services							
Class/Unclass Sal. and Per Diem	6,792,912	6,313,944	17,232,024	807,624	-	-	31,146,504
Temporary Appointments	-	-	1,085,310	-	-	-	1,085,310
Overtime Payments	263,039	240,754	1,137,351	179,461	-	-	1,820,605
All Other Differential	153,461	237,258	707,298	20,459	-	-	1,118,476
Empl. Rel. Bd. Assessments	1,944	2,088	5,184	288	-	-	9,504
Public Employees' Retire Cont	1,759,826	1,657,892	4,656,621	245,956	-	-	8,320,295
Pension Obligation Bond	328,362	205,402	745,179	39,195	-	-	1,318,138
Social Security Taxes	541,917	519,581	1,542,408	77,082	-	-	2,680,988
Unemployment Assessments	15,044	-	4,247	-	-	-	19,291
Paid Family Medical Leave Insurance	28,218	27,166	76,302	4,030	-	-	135,716
Worker's Comp. Assess. (WCD)	1,134	1,218	3,024	168	-	-	5,544
Mass Transit Tax	50,341	31,543	120,972	-	-	-	202,856

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	1,145,016	1,229,832	3,053,376	169,632	-	-	5,597,856
Total Personal Services	**$11,081,214**	**$10,466,678**	**$30,369,296**	**$1,543,895**	**-**	**-**	**$53,461,083**
Services & Supplies							
Instate Travel	42,128	14,802	81,830	2,662	-	-	141,422
Out of State Travel	9,720	833	17,060	2,546	-	-	30,159
Employee Training	32,248	5,040	45,446	1,286	-	-	84,020
Office Expenses	61,854	17,990	83,874	1,286	-	-	165,004
Telecommunications	85,818	64,751	344,992	5,386	-	-	500,947
State Gov. Service Charges	-	519,575	-	-	-	-	519,575
Data Processing	533,803	19,953	239,888	1,673	-	-	795,317
Publicity and Publications	318	-	13,648	-	-	-	13,966
Professional Services	12,538	-	9,983	703,727	-	-	726,248
Dues and Subscriptions	318	-	956	-	-	-	1,274
Facilities Rental and Taxes	-	369,504	-	74,760	-	-	444,264
Fuels and Utilities	-	5,063	-	1,355	-	-	6,418
Facilities Maintenance	-	45,032	-	978	-	-	46,010
Medical Services and Supplies	4,015	3,654	10,083	650	-	-	18,402
Agency Program Related S and S	4,985	1,201	355,516	-	-	-	361,702
Other Services and Supplies	333,085	713,961	2,379,467	97,834	-	-	3,524,347
Expendable Prop 250 - 5000	118,396	30,682	435,729	38,572	-	-	623,379
IT Expendable Property	624,242	5,199	511,078	22,239	-	-	1,162,758
Total Services & Supplies	**$1,863,468**	**$1,817,240**	**$4,529,550**	**$954,954**	**-**	**-**	**$9,165,212**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	138,331	359,767	1,539,016	367,279	-	-	2,404,393
Other Capital Outlay	77,766	144,851	237,994	312,674	-	-	773,285
Total Capital Outlay	**$216,097**	**$504,618**	**$1,777,010**	**$679,953**	**-**	**-**	**$3,177,678**
Total Expenditures							
Total Expenditures	13,160,779	12,788,536	36,675,856	3,178,802	-	-	65,803,973
Total Expenditures	**$13,160,779**	**$12,788,536**	**$36,675,856**	**$3,178,802**	**-**	**-**	**$65,803,973**
Ending Balance							
Ending Balance	-	(395,300)	(36,675,856)	-	-	-	(37,071,156)
Total Ending Balance	**-**	**($395,300)**	**($36,675,856)**	**-**	**-**	**-**	**($37,071,156)**
Total Positions							
Total Positions							132
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**132**
Total FTE							
Total FTE							132.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**132.00**

2025-27 Biennium **Cross Reference Number: 25700-003-00-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573292	71270	33506	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	0	0	0	0	0.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	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**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21301	69700	43522	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
2573021	70180	4983	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2573022	70190	6895	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573031	70200	10326	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573034	70230	21263	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573035	70240	6959	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573070	70250	14308	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573072	70270	3493	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573074	70290	18082	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573121	70300	7040	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2573122	70310	25073	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573124	70320	5354	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573125	70330	11850	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573126	70340	8997	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573127	70350	10434	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573204	70400	11079	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573205	70410	17767	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573207	70430	9152	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573210	70460	18905	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573211	70470	33515	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573213	70490	32301	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573214	70500	25505	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573215	70510	26668	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573217	70530	11229	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573218	70540	13749	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573222	70580	22336	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573223	70590	27156	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573224	70600	13613	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573225	70610	32524	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573226	70620	131	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573228	70640	11126	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2573229	70650	26244	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573230	70660	35556	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573232	70680	33510 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2573234	70700	11327 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573235	70710	4842 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573237	70730	38535 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573239	70750	38525 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573240	70760	25501 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573241	70770	32487 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573242	70780	47055 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573243	70790	21250 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573245	70810	13482 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573248	70840	18911 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573249	70850	3491 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573251	70870	7403 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573252	70880	8953 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573254	70900	9989 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573256	70920	11110 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573259	70950	30073 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573260	70960	3492 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573261	70970	1534 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573263	70990	62508 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573264	71000	35543 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573265	71010	18894 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573266	71020	2538 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573269	71050	4886 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573270	71060	24018 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573271	71070	38541 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573272	71080	9301 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573277	71130	14325 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573280	71160	11612 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573281	71170	6778 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573282	71180	11312 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573283	71190	3483 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2573292	71270	33506 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573292	71270	33506	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573295	71300	11088	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574201	72340	5160	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576022	78790	11091	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576532	82140	11648	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576533	82150	2665	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576614	527960	319	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576717	540640	44765	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576718	540650	21262	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576719	540660	35811	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576720	540670	22338	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576721	540680	64744	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576722	540690	47631	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576723	540700	9163	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578247	695980	27706	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578248	695990	19116	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578249	696000	22337	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578599	770520	368	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578605	887330	18598	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	0	0	0	0	0.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578631	770470	39469	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578632	770480	25828	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578633	770490	21267	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578634	770500	21260	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578635	770510	11594	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578638	775190	26658	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578639	775200	25819	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578640	775210	38532	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578641	775220	38526	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578703	776910	65352	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578724	919730	24775	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578725	919740	4733	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578727	921580	21265	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578728	921590	19071	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578729	921600	14337	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578731	921620	36653	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578732	921630	26666	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578733	921640	24039	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578734	921650	65763	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578919	952410	25830	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578920	952420	9168	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579189	1051310	6593	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579190	1051330	33501	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579192	1051360	39505	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579193	1051380	25827	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579195	1104000	21086	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579196	1104010	24021	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579197	1104020	9514	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579313	1253900	40443	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579314	1253910	30104	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579315	1253920	44761	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579476	1336510	105666	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579477	1336520	105668	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579478	1336530	105669	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579479	1336550	105670	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-003-00-00-00000**

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
2579480	1336560	105672	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579485	1336580	105802	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579512	1405931	127693	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579513	1405951	127742	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
3100767	1310160	67827	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3101106	1425871	158938	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
				General Funds						**-6,438,768**	**-3,186,491**	**-9,625,259**		
				Lottery Funds						**-6,313,944**	**-3,282,646**	**-9,596,590**		
				Other Funds						**-17,232,024**	**-8,655,114**	**-25,887,138**		
				Federal Funds						**-807,624**	**-432,242**	**-1,239,866**		
				Total Funds						**-30,792,360**	**-15,556,493**	**-46,348,853**	**-131**	**-131.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21301	69700	43522	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	172,800	98,612	271,412	1	1.00
2573021	70180	4983	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2573022	70190	6895	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573031	70200	10326	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573034	70230	21263	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573035	70240	6959	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573070	70250	14308	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573072	70270	3493	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573074	70290	18082	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573121	70300	7040	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2573122	70310	25073	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573124	70320	5354	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573125	70330	11850	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573126	70340	8997	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573127	70350	10434	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573204	70400	11079	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573205	70410	17767	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573207	70430	9152	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573210	70460	18905	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573211	70470	33515	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573213	70490	32301	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573214	70500	25505	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573215	70510	26668	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573217	70530	11229	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573218	70540	13749	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573222	70580	22336	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573223	70590	27156	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573224	70600	13613	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573225	70610	32524	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573226	70620	131	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573228	70640	11126	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2573229	70650	26244	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573230	70660	35556	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573232	70680	33510 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2573234	70700	11327 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573235	70710	4842 SS	U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573237	70730	38535 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573239	70750	38525 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573240	70760	25501 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573241	70770	32487 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573242	70780	47055 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573243	70790	21250 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573245	70810	13482 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573248	70840	18911 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573249	70850	3491 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573251	70870	7403 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573252	70880	8953 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573254	70900	9989 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573256	70920	11110 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573259	70950	30073 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573260	70960	3492 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573261	70970	1534 SS	U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573263	70990	62508 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573264	71000	35543 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573265	71010	18894 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573266	71020	2538 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573269	71050	4886 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573270	71060	24018 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573271	71070	38541 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573272	71080	9301 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573277	71130	14325 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573280	71160	11612 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573281	71170	6778 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573282	71180	11312 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573283	71190	3483 SS	U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2573292	71270	33506 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573292	71270	33506	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573295	71300	11088	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574201	72340	5160	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576022	78790	11091	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576532	82140	11648	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576533	82150	2665	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576614	527960	319	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576717	540640	44765	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576718	540650	21262	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576719	540660	35811	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576720	540670	22338	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576721	540680	64744	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576722	540690	47631	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576723	540700	9163	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578247	695980	27706	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578248	695990	19116	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578249	696000	22337	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578599	770520	368	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578605	887330	18598	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	0	0	0	0	0.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578631	770470	39469	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578632	770480	25828	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578633	770490	21267	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578634	770500	21260	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578635	770510	11594	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578638	775190	26658	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578639	775200	25819	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578640	775210	38532	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578641	775220	38526	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578703	776910	65352	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578724	919730	24775	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578725	919740	4733	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578727	921580	21265	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578728	921590	19071	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578729	921600	14337	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578731	921620	36653	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578732	921630	26666	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578733	921640	24039	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578734	921650	65763	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578919	952410	25830	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578920	952420	9168	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579189	1051310	6593	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579190	1051330	33501	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579192	1051360	39505	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579193	1051380	25827	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579195	1104000	21086	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579196	1104010	24021	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579197	1104020	9514	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579313	1253900	40443	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579314	1253910	30104	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579315	1253920	44761	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579476	1336510	105666	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579477	1336520	105668	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579478	1336530	105669	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579479	1336550	105670	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-030-00-00-00000**

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
2579480	1336560	105672	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579485	1336580	105802	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579500	1384672	128118	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579512	1405931	127693	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579513	1405951	127742	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
3100767	1310160	67827	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,415	129,960	84,707	214,667	1	1.00
3101106	1425871	158938	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
				General Funds						**6,792,912**	**3,342,850**	**10,135,762**		
				Lottery Funds						**6,313,944**	**3,282,646**	**9,596,590**		
				Other Funds						**17,232,024**	**8,655,114**	**25,887,138**		
				Federal Funds						**807,624**	**432,242**	**1,239,866**		
				Total Funds						**31,146,504**	**15,712,852**	**46,859,356**	**132**	**132.00**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

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	6,960	-	-	-	-	-	6,960
Public Employees' Retire Cont	1,699	-	-	-	-	-	1,699
Social Security Taxes	533	-	-	-	-	-	533
Paid Family Medical Leave Insurance	28	-	-	-	-	-	28
Other OPE	(9,220)	-	-	-	-	-	(9,220)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21301	69700	43522	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	9	7,490	6,960	2,260	9,220	0	0.00
				General Funds						**6,960**	**2,260**	**9,220**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**6,960**	**2,260**	**9,220**	**0**	**0.00**

Fish & Wildlife Division (SCR 030-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	184,495	1,220,000	1,220,000	1,220,000		
Civil Penalties	OF	0505 Fines & Forfeitures	6,074			-		
Surplus Sales	OF	0705 Sales Income	4,422					
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	301,085	300,000	1,120,000	1,120,000		
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In -Marine Bd.	2,398,108	2,099,945	2,099,945	3,014,363		
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In -DEQ	318,715	367,324	367,324	382,752		
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In -Parks & Rec.	837,651	1,001,954	1,001,954	1,011,297		
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In -ODFW	32,413,814	35,187,176	35,187,176	37,868,584		
Transfer Out – Intrafund (Internal Cost Alloc items)	OF	2010 Tsfr Out - Intrafund	(3,367,440)	(3,418,054)	(3,418,054)	(6,134,459)		
Total – OF:			33,096,924	36,758,345	37,578,345	38,482,537	-	-
Agreements -(NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,516,879	2,899,202	2,899,202	3,178,801		
Total - FF:			1,516,879	2,899,202	2,899,202	3,178,801	-	-
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In - OWEB	10,318,544	9,000,385	9,356,441	11,893,236		
Total – LF:			10,318,544	9,000,385	9,356,441	11,893,236	-	-
Total Available Revenue			**44,932,347**	**48,657,932**	**49,833,988**	**53,554,574**	-	-

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	11,893,236	-	-
Total Lottery Funds	**-**	**-**	**-**	**$11,893,236**	**-**	**-**
Other Funds						
Charges for Services	-	-	-	1,220,000	-	-
Other Revenues	-	-	-	1,120,000	-	-
Tsfr From Marine Bd, Or State	-	-	-	3,014,363	-	-
Tsfr From Environmental Quality	-	-	-	382,752	-	-
Tsfr From Parks and Rec Dept	-	-	-	1,011,297	-	-
Tsfr From Fish/Wildlife, Dept of	-	-	-	37,868,584	-	-
Transfer Out - Intrafund	-	-	-	(6,134,459)	-	-
Total Other Funds	**-**	**-**	**-**	**$38,482,537**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	3,178,801	-	-
Total Federal Funds	**-**	**-**	**-**	**$3,178,801**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

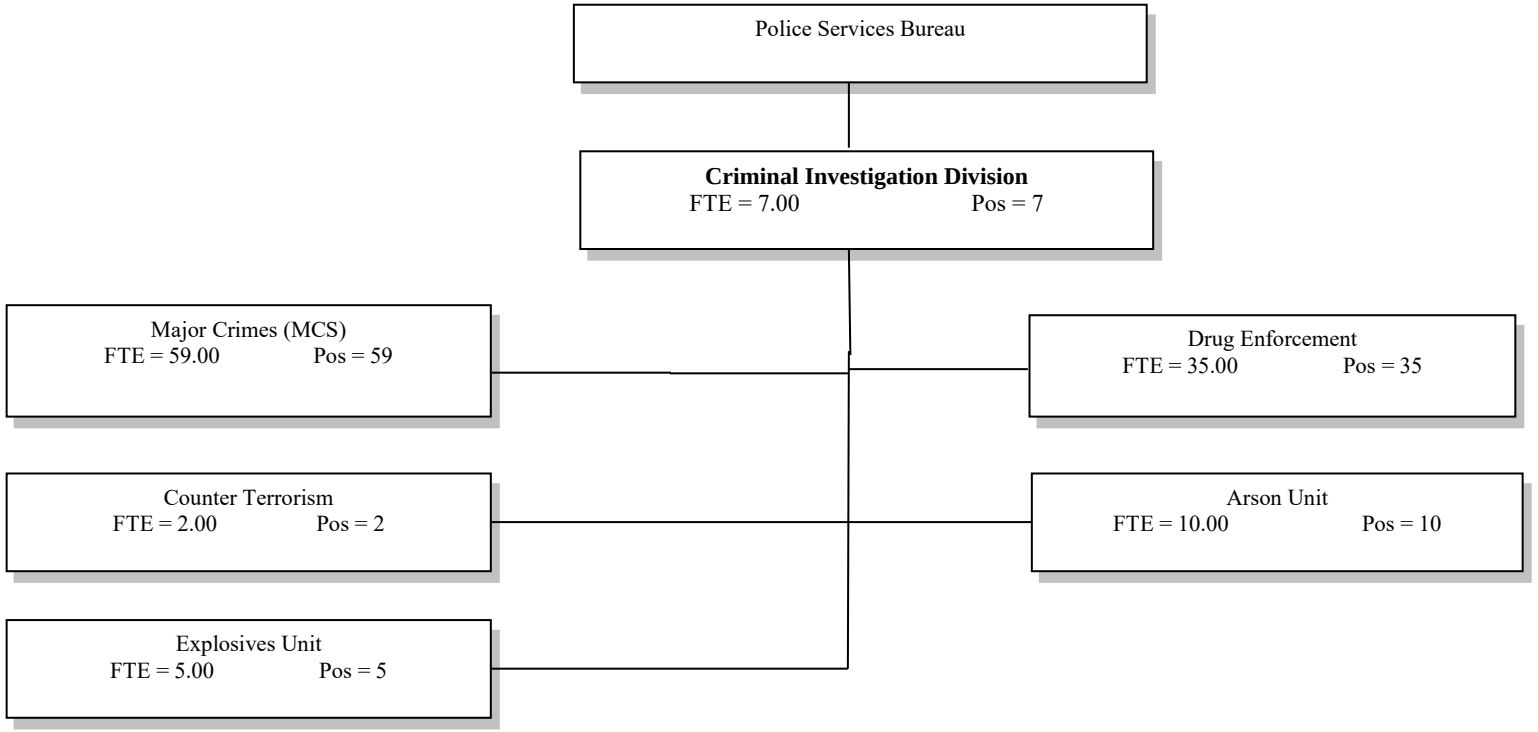
2025-27 Biennium **Cross Reference Number: 25700-003-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	10,318,544	9,000,385	9,356,441	-	-	-
Total Lottery Funds	**$10,318,544**	**$9,000,385**	**$9,356,441**	**-**	**-**	**-**
Other Funds						
Charges for Services	184,495	1,220,000	1,220,000	-	-	-
Fines and Forfeitures	6,074	-	-	-	-	-
Sales Income	4,422	-	-	-	-	-
Other Revenues	301,085	300,000	1,120,000	-	-	-
Tsfr From Marine Bd, Or State	2,398,108	2,099,945	2,099,945	-	-	-
Tsfr From Environmental Quality	318,715	367,324	367,324	-	-	-
Tsfr From Parks and Rec Dept	837,651	1,001,954	1,001,954	-	-	-
Tsfr From Fish/Wildlife, Dept of	32,413,814	35,187,176	35,187,176	-	-	-
Transfer Out - Intrafund	(3,367,440)	(3,418,054)	(3,418,054)	-	-	-
Total Other Funds	**$33,096,924**	**$36,758,345**	**$37,578,345**	**-**	**-**	**-**
Federal Funds						
Federal Funds	1,516,879	2,899,202	2,899,202	-	-	-
Total Federal Funds	**$1,516,879**	**$2,899,202**	**$2,899,202**	**-**	**-**	**-**

2025-27 Agency Request Budget

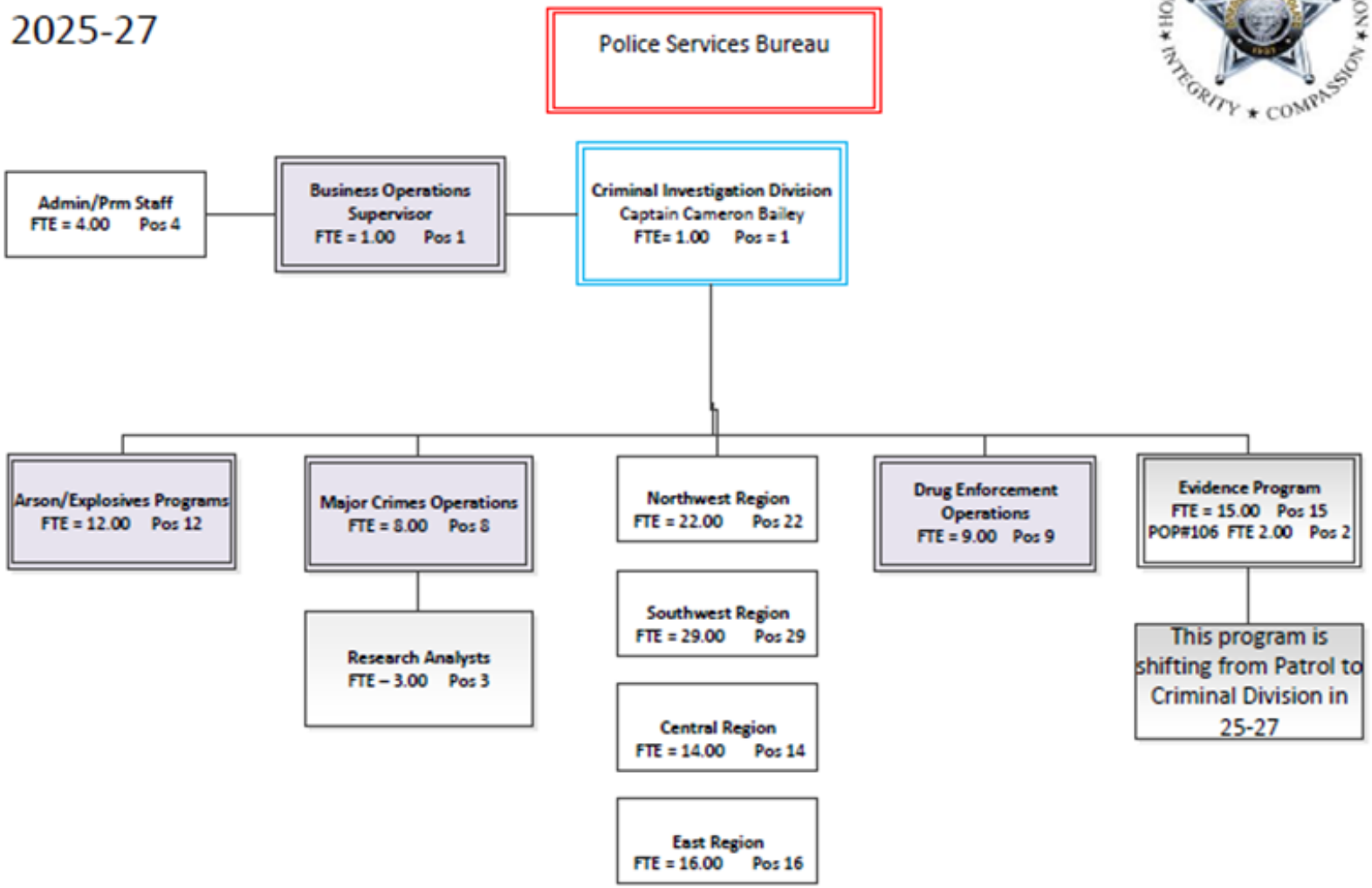
Criminal Investigation Division

2023-25 Organization Chart – Criminal Investigation

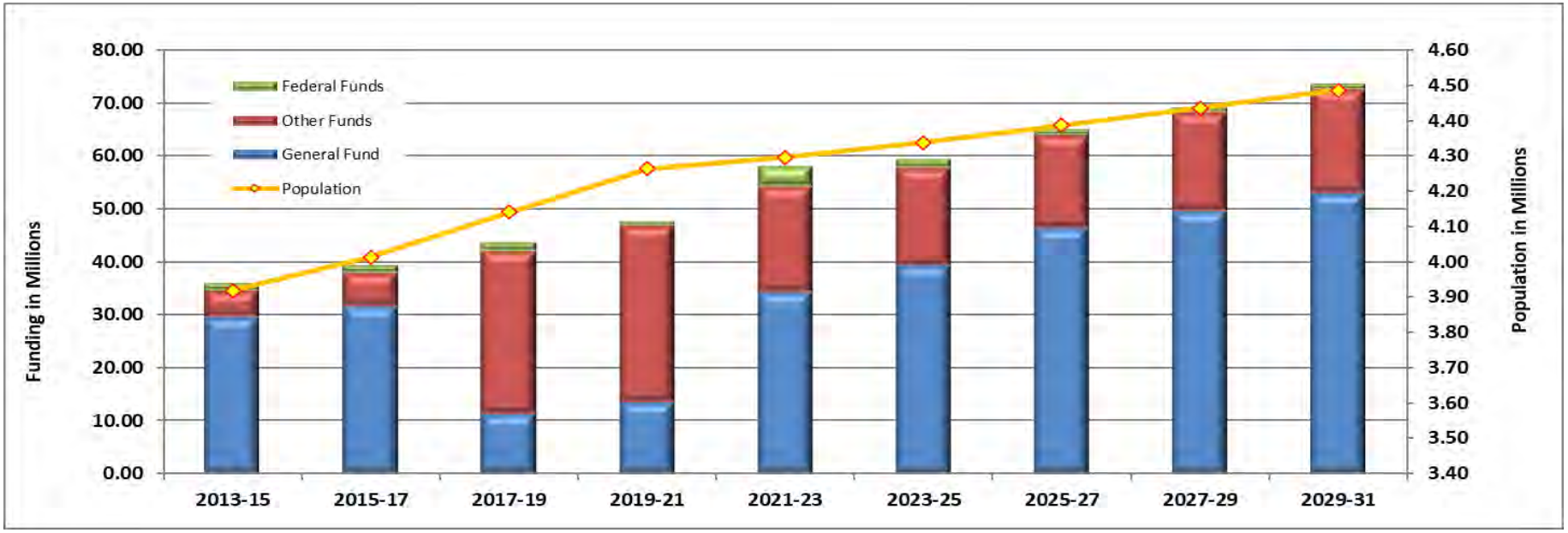


2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 114.00 Pos = 114	FTE = 117.52 Pos = 118	FTE = 119.50 Pos = 120	FTE = 118.00 Pos = 118	FTE = 118.00 Pos = 118

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Criminal Investigation Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Captain Cameron Bailey (503) 320-9812



Program Overview

The Criminal Investigation Division (CID) ensures core community safety needs are addressed by promoting cooperative partnerships to deter crime through swift and competent interagency major crime investigations, targeted enforcement of drug trafficking, the proper collection of physical evidence, investigative support, and analysis. CID investigates major crimes across the state in support of local major crime teams and interagency drug teams with specialized services in arson & explosives, counter terrorism, polygraph examinations, and computer forensics. CID assumes a primary and leadership role in the investigation of crimes occurring at state facilities, on state property, or involving multi-jurisdictional venues. In addition, CID is responsible for the management of the Missing Children Clearinghouse, the AMBER Alert program, the Unidentified Remains program (ORS 181A.300, 181A.305, 181A.315), the Evidence Program, and the Cold Case Unit (CCU).

Program Funding Request

The Criminal Investigation Division funding request at Agency Request Budget for the 2025-27 Biennium is $46,429,864(GF), $17,629,891(OF), and $964,516(FF). Total funds request for Criminal Investigation Division is $56,969,313.

Program Description

Clients and Frequency of Service – CID provides strategically located services providing 24/7 critical emergency services to citizens and clients across the state through participation or partnership with numerous teams or agencies to include the following.

• 27 Interagency Major Crimes Teams (MCTs) Formal Agreements • 9 MCT Informal Agreements • Statewide Multi-Disciplinary Child Abuse Teams (MDTs) • 18 Interagency Drug Teams	• 1 Drug/Fugitive Task Force • 12 Department of Correction (DOC) Facilities • 9 Oregon Youth Authority (OYA) Facilities • 6 Fire Investigations Teams	• 2 Oregon State Hospital (OSH) Facilities (Salem & Junction City) • Statewide coordination with DHS Child Protective Services • Child Fatality Review Team • Clandestine Laboratory Team

Partners for Success – CID maintains key partnerships with the following agencies or organizations.

• Local Sheriffs and Police Chiefs • FBI Joint Terrorism Task Force • US Marshal's Fugitive Task Force • Federal Drug Enforcement Admin. • Federal Alcohol Tobacco & Firearms • Homeland Security	• Department of Corrections (DOC) • High Intensity Drug Trafficking Area (HIDTA) Program • District Attorneys • Oregon Department of Justice (DOJ)	• NW Regional Computer Forensics Lab • Southern Oregon High Tech Crimes Lab • Deschutes Computer Forensics Lab • Oregon National Guard • Oregon Health Authority

Program Justification

In support of the vision that Oregonians will be safe where they live, work and play; CID protects the lives and property of citizens through partnerships and coordination with city, county, and federal law enforcement. These, and partnerships with other safety agencies, provide integrated and effective statewide criminal investigative responses. This strategy deters crime by increasing the likelihood and swiftness of punishment through apprehension. The following chart depicts the activities, or outputs, of CID in support of this strategy.

CID Investigations for 2022-2023

	EASTERN OREGON	NW OREGON	SW OREGON	Other / Non-Specific	TOTAL
Major Crime Team Invest. (Murder, etc.)	31	39	78	9	157
DHS/CAC (Child Abuse) (Includes all DHS cases)	80	110	3243	61	3494
Drug Enforcement	Statewide	Statewide	Statewide		1604
USMS (Some suspects may have multiple warrants)	Statewide	Statewide	Statewide		2132
Institutions (DOC, OYA, OSH)	443	976	109	117	1645
Explosives Calls	Statewide	Statewide	Statewide		404
Fire Investigations	Statewide	Statewide	Statewide		190
Polygraphs Performed	Statewide	Statewide	Statewide		135
Public Official Investigations	33	39	23	8	103
Judicial Backgrounds	3	34	24		61
Computer Forensics Investigations	32	21	21	8	82

Program Performance

Quality of Service – Outputs and Outcomes

The CID Division has established two key performance measures (KPMs): major crime team callouts, and number of drug trafficking organizations dismantled or disrupted, which both link to the 10-year outcome. These two measures are targeted at apprehending offenders who commit murder and other violent crimes, and drug trafficking organizations.

KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within Twelve (12) months.

- Investigative response resulting in the swift apprehension of violent offenders has been shown to serve as a deterrent and mitigate criminal behavior.
- This performance measure is linked to the 10-year outcome by increasing the likelihood and swiftness with which an offender's violent criminal behavior will be identified, removed from the public, and dealt with by the court system.



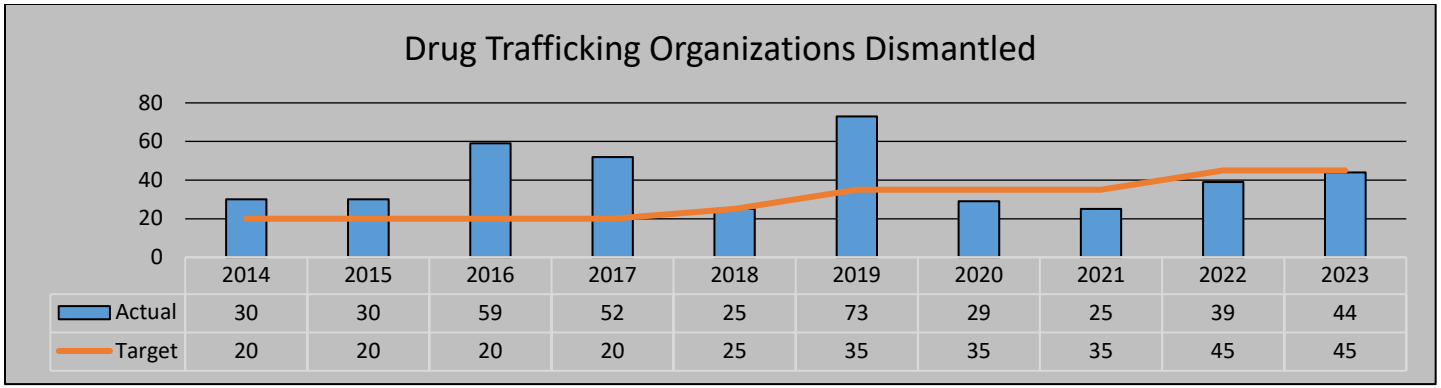
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Actual	90%	94%	84%	94%	97%	91%	91%	88%	93%	94%	97%	97%	96%	99%	97%	98%	92%
Target	75%	75%	92%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	95%	95%	95%	95%

KPM-2 – Number of Drug Trafficking Organizations (DTO) Dismantled/Disrupted. Data for 2022-2023 shows detectives participated in 1604 drug investigations with 83 DTOs (DTO defined as 5 or more people with established command and control structure) dismantled/disrupted.

- Drug and alcohol abuse are the cause or contributing factor in virtually every safety, social and health concern facing Oregon communities. A 2022 Oregon Department of Corrections report estimates 67.4% of adults in custody have a substance abuse disorder. This demonstrates that a significant amount of criminal activity has a nexus to drugs.

- According to the 2025 Oregon-Idaho HIDTA Threat Assessment, illicit fentanyl seizures in the HIDTA region have increased. This suggests an increase in availability across the region. In 2023, HIDTA reported over 180 kilograms of fentanyl powder and 3.6 million fentanyl pills seized, a respective increase of 229.4% and 21.5% from 2022. Oregon overdose deaths attributed to fentanyl have also risen, as the CDC reported 1,314 fentanyl related deaths in 2024 against 859 in 2023, an increase of 52.9%.

- The focus on drug trafficking organizations is linked to the 10-year plan to prevent crime and the root cause: drug (and alcohol) addiction.



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	30	30	59	52	25	73	29	25	39	44
Target	20	20	20	20	25	35	35	35	45	45

Enabling Legislation/Program Authorization – Statutorily Mandated Programs:

Homicide Incident Tracking System – ORS 181A.255 Unidentified Human Remains – ORS 146.171	M.E. Unidentified Human Remains/Records – ORS 146.174 Establish & Maintain Missing Persons Clearinghouse – ORS 181A.300-305 AMBER Alert Plan – ORS 181A.315

Funding Streams

The Division is 71.4% General Fund, 27.1% Other Funds, and 1.48% Federal Funds.

Funding Proposal Compared to 2023-25

The Agency Request for the Criminal Division includes reclassifications that were approved by DAS in the Policy Option Package #106.

Criminal Investigation Division Narrative

The Criminal Investigation Division (CID) provides investigative services in support of criminal justice agencies statewide. The division conducts specialized investigations of intrastate and multi-jurisdictional crimes related to major crimes, drug trafficking, arson, explosives, and acts of terrorism. The division also provides specialized investigative support with polygraph examiners, digital forensic examiners, and crime analysts. The division has investigative jurisdiction over crimes occurring at all state institutions and on state lands and routinely conducts sensitive criminal investigations that involve public officials. The division provides investigative services by assigning resources throughout the state to participate in local major crime teams, multi-disciplinary child sex abuse teams, interagency drug teams, fire, and explosive investigative teams.

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicides and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public employee misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit (ISU) provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. In addition, CID houses the Missing Children Clearinghouse, the AMBER Alert program, the Unidentified Remains program (ORS 181A.300, 181A.305, 181A.315), the Evidence Program, and the Cold Case Unit (CCU). Computer Forensic detectives investigate high technology crimes by providing forensic evidence processing and assisting with state-wide investigations of crimes committed or facilitated using computers.

The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state, and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1 or COVID-19.

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly, upon request, with law enforcement, the Office of the State Fire Marshal and fire agencies to investigate arsons, fire fatalities and complicated fires involving both structures and wild lands. Working partners include the Oregon State Fire Marshal's Office, Sheriff's Office's, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service, and city and county fire and police departments around the state. ORS 476.110 requires the State Police to enforce laws relating to the suppression and punishment of arson and fraudulent insurance claims.

The Explosives Unit (EU) has Hazardous Device Technicians strategically located around the state. The EU members provide an FBI certified render-safe and investigative response to incidents involving suspicious objects or packages, suspected/actual Improvised Explosive Devices (IEDs), incendiary devices, and pyrotechnics, as well as weapons of mass destruction, which include chemical, biological, radiological, and explosive threats. Technicians also provide proper safe transportation and disposal of old military munitions, dynamite and blasting caps, ammunition, and other explosive materials. They work closely with many federal, state, and local partners, including the BATF&E, the FBI, the U.S. Department of Homeland Security Federal Protective Service, the Portland Metro Explosives Disposal Unit, the Eugene Police Department Explosive Disposal Unit, the Salem Police Department Bomb Squad, and the US Air Force 142nd Explosive Ordnance Disposal Unit.

The Drug Enforcement Section's (DES) mission is to aggressively pursue drug trafficking organizations and their co-conspirators responsible for the manufacture, transportation, importation, and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate, and international basis. DES participates on eighteen (18) Interagency Drug Task Forces and provides supervision on four (4) of those teams. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual, local drug task force operations at the community level.

Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to seven (7) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, and clandestine laboratory response program.

The Cold Case Unit (CCU), established 1/1/24, is a new function of the Criminal Investigation Division. There are currently two members in the CCU, a Detective Sergeant and a Program Analyst II. The purpose of the CCU is to ensure that our unsolved cases remain actively worked with the goal of bringing closure for the victims' families and prosecution for those responsible. The CCU operates in three distinct phases; 1. Researching Cases, 2. Creating the Library, and 3. Investigations. Phase 1 (current assignment) requires making an accurate account of OSP's unsolved homicides, missing persons, and unidentified human remains cases, with current emphasis on unsolved homicides. Establishing an accurate library requires immense research, cataloging, vetting, auditing, and collaboration to ensure that every one of our cases is led by OSP, is truly a homicide, and is truly unsolved. Phase 1 also requires the application of solvability criteria to each case that meets our standard. When all those cases have been located and vetted, we can begin Phase 2. Phase 2 is heavily administrative and will require that all our vetted cases be brought up to modern digital standard. OSP's Central Records Unit carries much of the burden in this phase by locating all available documentation, ensuring complete case files, minimizing duplications and redundancies, and uploading those complete case files into our report management system. Phase 3 is the investigatory portion of the CCU. With current staffing, the CCU Sergeant will be required to take on a personal caseload. Cases which have been identified as having higher levels of solvability will be assigned to MCS detectives for investigation on a priority basis.

The Evidence program was moved from Patrol to Criminal Division 5/1/24. Evidence Technicians play a vital role in the support of all department divisions through the acquisition, maintenance, and disposition of all agency evidence. These employees receive, maintain, and dispose of evidence in accordance with department policy and procedures, the Evidence Property Procedures Manual, and State and Federal Laws and guidelines. These positions require independent review and decision making related to evidence, as well as precision and accuracy in the tracking, maintenance, and submission/disposition of property and evidence in the evidence lockers. There are currently sixteen full time evidence technician positions located throughout the state within OSP area commands and worksites, and one full time evidence program manager assigned to the Criminal Division.

2025-27 Agency Request Budget						
Criminal Investigation (035)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 42,146,450	$ 19,351,865	$ 1,574,439	$ 63,072,754	118	118.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 124,702	$ 2,548	$ 7,521	$ 134,771		
021 Phased - In				$ -		
022 Phased - Out			$ (650,000)	$ (650,000)		
031 Standard Inflation / SGSC	$ 1,361,319	$ 268,568	$ 32,556	$ 1,662,443		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ 2,158,752	$ (1,993,090)	$ -	$ 165,662	16	16.00
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 45,791,223**	**$ 17,629,891**	**$ 964,516**	**$ 64,385,630**	**134**	**134.00**
POLICY PACKAGES:						
083 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint				$ -		
106 Technical Budget Adj & Operational	$ 638,641			$ 638,641	2	2.00
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ 638,641**	**$ -**	**$ -**	**$ 638,641**	**2**	**2.00**
TOTAL BUDGET	***$ 46,429,864.00***	***$ 17,629,891.00***	***$ 964,516.00***	***$ 65,024,271.00***	***136***	***136.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(74,527)	-	-	-	-	-	(74,527)
Total Revenues	**($74,527)**	**-**	**-**	**-**	**-**	**-**	**($74,527)**
Personal Services							
Overtime Payments	832,474	-	186,867	-	-	-	1,019,341
All Other Differential	50,000	-	-	-	-	-	50,000
Public Employees' Retire Cont	215,412	-	45,614	-	-	-	261,026
Social Security Taxes	67,511	-	14,296	-	-	-	81,807
Paid Family Medical Leave Insurance	3,529	-	748	-	-	-	4,277
Vacancy Savings	(1,243,453)	-	(284,345)	-	-	-	(1,527,798)
Total Personal Services	**($74,527)**	**-**	**($36,820)**	**-**	**-**	**-**	**($111,347)**
Total Expenditures							
Total Expenditures	(74,527)	-	(36,820)	-	-	-	(111,347)
Total Expenditures	**($74,527)**	**-**	**($36,820)**	**-**	**-**	**-**	**($111,347)**
Ending Balance							
Ending Balance	-	-	36,820	-	-	-	36,820
Total Ending Balance	**-**	**-**	**$36,820**	**-**	**-**	**-**	**$36,820**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	45,865,750	-	-	-	-	-	45,865,750
Federal Funds	-	-	-	964,516	-	-	964,516
Total Revenues	**$45,865,750**	**-**	**-**	**$964,516**	**-**	**-**	**$46,830,266**
Personal Services							
Class/Unclass Sal. and Per Diem	25,041,576	-	5,686,896	-	-	-	30,728,472
Temporary Appointments	-	-	64,395	-	-	-	64,395
Overtime Payments	3,185,747	-	339,523	177,641	-	-	3,702,911
All Other Differential	1,158,350	-	250,693	-	-	-	1,409,043
Empl. Rel. Bd. Assessments	7,920	-	1,728	-	-	-	9,648
Public Employees' Retire Cont	7,173,072	-	1,532,258	43,354	-	-	8,748,684
Pension Obligation Bond	1,027,880	-	245,225	6,685	-	-	1,279,790
Social Security Taxes	2,246,976	-	476,573	13,586	-	-	2,737,135
Paid Family Medical Leave Insurance	117,470	-	24,557	710	-	-	142,737
Worker's Comp. Assess. (WCD)	4,620	-	1,008	-	-	-	5,628
Mass Transit Tax	158,318	-	38,049	-	-	-	196,367
Flexible Benefits	4,664,880	-	1,017,792	-	-	-	5,682,672
Total Personal Services	**$44,786,809**	**-**	**$9,678,697**	**$241,976**	**-**	**-**	**$54,707,482**
Services & Supplies							
Instate Travel	41,203	-	267,597	-	-	-	308,800
Out of State Travel	214	-	97,542	-	-	-	97,756
Employee Training	48,658	-	597,129	11,755	-	-	657,542
Office Expenses	41,019	-	178,516	-	-	-	219,535

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	44,214	-	364,979	-	-	-	409,193
Data Processing	136,849	-	51,209	-	-	-	188,058
Publicity and Publications	24	-	23,481	-	-	-	23,505
Professional Services	146	-	32,169	-	-	-	32,315
IT Professional Services	-	-	-	146,896	-	-	146,896
Employee Recruitment and Develop	-	-	13,911	-	-	-	13,911
Dues and Subscriptions	48	-	13,007	-	-	-	13,055
Medical Services and Supplies	5,376	-	44,437	-	-	-	49,813
Agency Program Related S and S	11,433	-	190,669	-	-	-	202,102
Other Services and Supplies	329,483	-	2,280,749	301,166	-	-	2,911,398
Expendable Prop 250 - 5000	68,431	-	543,736	42,278	-	-	654,445
IT Expendable Property	69,544	-	194,104	9,963	-	-	273,611
Total Services & Supplies	**$796,642**	**-**	**$4,893,235**	**$512,058**	**-**	**-**	**$6,201,935**
Capital Outlay							
Automotive and Aircraft	282,299	-	2,434,368	137,390	-	-	2,854,057
Data Processing Hardware	-	-	23,510	-	-	-	23,510
Other Capital Outlay	-	-	636,901	73,092	-	-	709,993
Total Capital Outlay	**$282,299**	**-**	**$3,094,779**	**$210,482**	**-**	**-**	**$3,587,560**
Total Expenditures							
Total Expenditures	45,865,750	-	17,666,711	964,516	-	-	64,496,977
Total Expenditures	**$45,865,750**	**-**	**$17,666,711**	**$964,516**	**-**	**-**	**$64,496,977**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(17,666,711)	-	-	-	(17,666,711)
Total Ending Balance	**-**	**-**	**($17,666,711)**	**-**	**-**	**-**	**($17,666,711)**
Total Positions							
Total Positions							134
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**134**
Total FTE							
Total FTE							134.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**134.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	199,229	-	-	-	-	-	199,229
Federal Funds	-	-	-	7,521	-	-	7,521
Total Revenues	**$199,229**	**-**	**-**	**$7,521**	**-**	**-**	**$206,750**
Personal Services							
Temporary Appointments	-	-	2,596	-	-	-	2,596
Overtime Payments	128,408	-	13,685	7,161	-	-	149,254
All Other Differential	46,689	-	10,105	-	-	-	56,794
Public Employees' Retire Cont	42,741	-	5,807	1,747	-	-	50,295
Pension Obligation Bond	(195,402)	-	(41,185)	(1,962)	-	-	(238,549)
Social Security Taxes	13,395	-	2,020	547	-	-	15,962
Paid Family Medical Leave Insurance	699	-	95	28	-	-	822
Mass Transit Tax	18,437	-	5,026	-	-	-	23,463
Vacancy Savings	144,262	-	41,219	-	-	-	185,481
Total Personal Services	**$199,229**	**-**	**$39,368**	**$7,521**	**-**	**-**	**$246,118**
Total Expenditures							
Total Expenditures	199,229	-	39,368	7,521	-	-	246,118
Total Expenditures	**$199,229**	**-**	**$39,368**	**$7,521**	**-**	**-**	**$246,118**
Ending Balance							
Ending Balance	-	-	(39,368)	-	-	-	(39,368)
Total Ending Balance	**-**	**-**	**($39,368)**	**-**	**-**	**-**	**($39,368)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(650,000)	-	-	(650,000)
Total Revenues	**-**	**-**	**-**	**($650,000)**	**-**	**-**	**($650,000)**
Services & Supplies							
Other Services and Supplies	-	-	-	(650,000)	-	-	(650,000)
Total Services & Supplies	**-**	**-**	**-**	**($650,000)**	**-**	**-**	**($650,000)**
Total Expenditures							
Total Expenditures	-	-	-	(650,000)	-	-	(650,000)
Total Expenditures	**-**	**-**	**-**	**($650,000)**	**-**	**-**	**($650,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,361,291	-	-	-	-	-	1,361,291
Federal Funds	-	-	-	32,556	-	-	32,556
Total Revenues	**$1,361,291**	**-**	**-**	**$32,556**	**-**	**-**	**$1,393,847**
Services & Supplies							
Instate Travel	451	-	10,786	-	-	-	11,237
Out of State Travel	9	-	3,932	-	-	-	3,941
Employee Training	1,356	-	24,068	474	-	-	25,898
Office Expenses	243	-	7,196	-	-	-	7,439
Telecommunications	573	-	14,711	-	-	-	15,284
State Gov. Service Charges	1,329,631	-	(142,910)	-	-	-	1,186,721
Data Processing	5,516	-	2,064	-	-	-	7,580
Publicity and Publications	1	-	946	-	-	-	947
Professional Services	9	-	2,047	-	-	-	2,056
IT Professional Services	-	-	-	9,353	-	-	9,353
Employee Recruitment and Develop	-	-	561	-	-	-	561
Dues and Subscriptions	2	-	525	-	-	-	527
Facilities Rental and Taxes	-	-	66,453	-	-	-	66,453
Fuels and Utilities	21	-	6,699	-	-	-	6,720
Facilities Maintenance	38	-	6,830	-	-	-	6,868
Medical Services and Supplies	216	-	1,790	-	-	-	2,006
Agency Program Related S and S	58	-	7,685	-	-	-	7,743
Other Services and Supplies	9,249	-	91,930	12,139	-	-	113,318
Expendable Prop 250 - 5000	1,751	-	21,917	1,704	-	-	25,372

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	788	-	7,824	402	-	-	9,014
Total Services & Supplies	**$1,349,912**	**-**	**$135,054**	**$24,072**	**-**	**-**	**$1,509,038**
Capital Outlay							
Automotive and Aircraft	11,379	-	98,122	5,538	-	-	115,039
Data Processing Hardware	-	-	948	-	-	-	948
Other Capital Outlay	-	-	25,672	2,946	-	-	28,618
Total Capital Outlay	**$11,379**	**-**	**$124,742**	**$8,484**	**-**	**-**	**$144,605**
Total Expenditures							
Total Expenditures	1,361,291	-	259,796	32,556	-	-	1,653,643
Total Expenditures	**$1,361,291**	**-**	**$259,796**	**$32,556**	**-**	**-**	**$1,653,643**
Ending Balance							
Ending Balance	-	-	(259,796)	-	-	-	(259,796)
Total Ending Balance	**-**	**-**	**($259,796)**	**-**	**-**	**-**	**($259,796)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28	-	-	-	-	-	28
Total Revenues	**$28**	**-**	**-**	**-**	**-**	**-**	**$28**
Services & Supplies							
Fuels and Utilities	28	-	8,772	-	-	-	8,800
Total Services & Supplies	**$28**	**-**	**$8,772**	**-**	**-**	**-**	**$8,800**
Total Expenditures							
Total Expenditures	28	-	8,772	-	-	-	8,800
Total Expenditures	**$28**	**-**	**$8,772**	**-**	**-**	**-**	**$8,800**
Ending Balance							
Ending Balance	-	-	(8,772)	-	-	-	(8,772)
Total Ending Balance	**-**	**-**	**($8,772)**	**-**	**-**	**-**	**($8,772)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(43,706,998)	-	-	-	-	-	(43,706,998)
Federal Funds	-	-	-	(964,516)	-	-	(964,516)
Total Revenues	**($43,706,998)**	**-**	**-**	**($964,516)**	**-**	**-**	**($44,671,514)**
Personal Services							
Class/Unclass Sal. and Per Diem	(22,042,320)	-	(5,686,896)	-	-	-	(27,729,216)
Temporary Appointments	-	-	(64,395)	-	-	-	(64,395)
Overtime Payments	(3,185,747)	-	(339,523)	(177,641)	-	-	(3,702,911)
All Other Differential	(1,158,350)	-	(250,693)	-	-	-	(1,409,043)
Empl. Rel. Bd. Assessments	(6,768)	-	(1,728)	-	-	-	(8,496)
Public Employees' Retire Cont	(6,440,954)	-	(1,532,256)	(43,354)	-	-	(8,016,564)
Pension Obligation Bond	(1,027,880)	-	(245,225)	(6,685)	-	-	(1,279,790)
Social Security Taxes	(2,018,585)	-	(476,576)	(13,586)	-	-	(2,508,747)
Paid Family Medical Leave Insurance	(105,542)	-	(24,557)	(710)	-	-	(130,809)
Worker's Comp. Assess. (WCD)	(3,948)	-	(1,008)	-	-	-	(4,956)
Mass Transit Tax	(158,318)	-	(38,049)	-	-	-	(196,367)
Flexible Benefits	(3,986,352)	-	(1,017,792)	-	-	-	(5,004,144)
Total Personal Services	**($40,134,764)**	**-**	**($9,678,698)**	**($241,976)**	**-**	**-**	**($50,055,438)**
Services & Supplies							
Instate Travel	(11,203)	-	(267,597)	-	-	-	(278,800)
Out of State Travel	(214)	-	(97,542)	-	-	-	(97,756)
Employee Training	(33,658)	-	(597,129)	(11,755)	-	-	(642,542)
Office Expenses	(6,019)	-	(178,516)	-	-	-	(184,535)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(14,214)	-	(364,979)	-	-	-	(379,193)
State Gov. Service Charges	(2,786,805)	-	-	-	-	-	(2,786,805)
Data Processing	(136,849)	-	(51,209)	-	-	-	(188,058)
Publicity and Publications	(24)	-	(23,481)	-	-	-	(23,505)
Professional Services	(146)	-	(32,169)	-	-	-	(32,315)
IT Professional Services	-	-	-	(146,896)	-	-	(146,896)
Employee Recruitment and Develop	-	-	(13,911)	-	-	-	(13,911)
Dues and Subscriptions	(48)	-	(13,007)	-	-	-	(13,055)
Facilities Rental and Taxes	-	-	(1,648,649)	-	-	-	(1,648,649)
Fuels and Utilities	(553)	-	(174,967)	-	-	-	(175,520)
Facilities Maintenance	(935)	-	(169,473)	-	-	-	(170,408)
Medical Services and Supplies	(5,376)	-	(44,437)	-	-	-	(49,813)
Agency Program Related S and S	(1,433)	-	(190,669)	-	-	-	(192,102)
Other Services and Supplies	(229,483)	-	(2,280,749)	(301,166)	-	-	(2,811,398)
Expendable Prop 250 - 5000	(43,431)	-	(543,736)	(42,278)	-	-	(629,445)
IT Expendable Property	(19,544)	-	(194,104)	(9,963)	-	-	(223,611)
Total Services & Supplies	**($3,289,935)**	**-**	**($6,886,324)**	**($512,058)**	**-**	**-**	**($10,688,317)**
Capital Outlay							
Automotive and Aircraft	(282,299)	-	(2,434,368)	(137,390)	-	-	(2,854,057)
Data Processing Hardware	-	-	(23,510)	-	-	-	(23,510)
Other Capital Outlay	-	-	(636,901)	(73,092)	-	-	(709,993)
Total Capital Outlay	**($282,299)**	**-**	**($3,094,779)**	**($210,482)**	**-**	**-**	**($3,587,560)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(43,706,998)	-	(19,659,801)	(964,516)	-	-	(64,331,315)
Total Expenditures	**($43,706,998)**	**-**	**($19,659,801)**	**($964,516)**	**-**	**-**	**($64,331,315)**
Ending Balance							
Ending Balance	-	-	19,659,801	-	-	-	19,659,801
Total Ending Balance	**-**	**-**	**$19,659,801**	**-**	**-**	**-**	**$19,659,801**
Total Positions							
Total Positions							(118)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(118)**
Total FTE							
Total FTE							(118.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(118.00)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1503	67440	18281	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
4531	68750	6132	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
4702	540510	32459	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	4	5,415	-129,960	-84,707	-214,667	-1	-1.00
14605	728480	46152	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
14606	728490	9103	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,243	-149,832	-91,157	-240,989	-1	-1.00
14625	849570	21364	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	10	4,715	-113,160	-79,254	-192,414	-1	-1.00
2574133	71970	21282	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574139	72030	8216	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574159	72210	24960	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574168	72280	25503	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574248	72710	22340	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574274	72930	4388	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574294	73090	4479	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574299	73110	21254	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574317	73250	3421	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574319	73260	1484	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574382	73540	21248	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574410	73760	62518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574411	73770	18031	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574414	73800	62519	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574445	73970	25822	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574453	74020	25509	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574470	74090	8440	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574482	74160	18915	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574556	74660	18908	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574589	74900	25504	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574597	74960	11391	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574622	75140	32481	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574636	75260	2490	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574682	75650	16201	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574707	75840	24023	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574808	76690	62541	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575035	77940	5110	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2575047	77970	8913	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575049	77990	24778	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575050	78000	21256	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575051	78010	42079	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2575052	78020	38540	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2575053	78030	62544	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575054	78040	14855	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575057	78070	27709	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575068	78130	20158	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575074	78190	24959	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2575078	78230	6662	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576011	78760	24957	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2576023	78800	14117	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576037	78910	10140	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576040	78940	1936	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576041	78950	8875	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576072	79070	13323	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576075	79100	21335	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576077	79120	20456	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576123	79190	7254	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576129	79240	32779	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576130	79250	19095	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576131	79260	6695	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576202	79290	15362	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576205	79320	5751	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576206	79330	13509	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576210	79370	35539	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576211	79380	27711	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576229	79560	101	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576231	79570	13346	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2576256	79770	17583	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576257	79780	11741	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576262	79820	18909	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2576266	79850	26673	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576267	79860	11777	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576274	79910	20336	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576307	80020	24958	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576308	80030	7275	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576724	540350	47045	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576725	540360	27708	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576726	540370	1165	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576728	540390	7775	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576729	540400	11082	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576730	540410	24781	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576731	540420	25826	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576734	540450	15077	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576736	540470	11797	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576737	540480	17729	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576738	540490	18903	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576739	540500	17790	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576741	540530	64743	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576743	540550	35558	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576744	540560	9029	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576745	540570	4695	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2578021	696100	65137	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578562	860620	11414	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2578898	952010	13218	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578899	952020	18526	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578900	952030	24528	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578901	952040	65870	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578902	952050	22341	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578903	952060	35528	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578904	952070	13479	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579054	1003980	20347	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579057	1004010	9048	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579282	1220960	66728	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579283	1220970	24777	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579284	1220980	24531	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579285	1220990	21252	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579309	1251550	33512	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579310	1251560	24024	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579311	1251570	24026	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579445	1305010	20357	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579446	1305020	17782	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579447	1305040	11861	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579452	1305140	67601	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579453	1305160	67602	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579454	1305180	4431	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579455	1305190	9186	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579504	1385511	127706	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579507	1385514	127684	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579508	1385515	127689	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579509	1385516	127691	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
3100002	950710	31388	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
4004037	601510	64872	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
				General Funds						**-22,042,320**	**-11,152,027**	**-33,194,347**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-5,686,896**	**-2,857,388**	**-8,544,284**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-27,729,216**	**-14,009,415**	**-41,738,631**	**-118**	**-118.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1503	67440	18281	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	149,832	91,157	240,989	1	1.00
1610	67550	24566	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
4513	68590	32319	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
4531	68750	6132	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	208,968	110,353	319,321	1	1.00
4702	540510	32459	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,415	129,960	84,707	214,667	1	1.00
7034	698500	25617	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
14605	728480	46152	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
14606	728490	9103	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	91,157	240,989	1	1.00
14625	849570	21364	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	24	10	4,715	113,160	79,254	192,414	1	1.00
2574103	71840	16626	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574133	71970	21282	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574139	72030	8216	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574159	72210	24960	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574168	72280	25503	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574248	72710	22340	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574274	72930	4388	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574299	73110	21254	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574317	73250	3421	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574319	73260	1484	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574382	73540	21248	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574410	73760	62518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574411	73770	18031	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574414	73800	62519	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574445	73970	25822	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574453	74020	25509	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574470	74090	8440	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574482	74160	18915	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574556	74660	18908	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574589	74900	25504	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574597	74960	11391	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574622	75140	32481	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574636	75260	2490	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574682	75650	16201	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574707	75840	24023	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574808	76690	62541	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575035	77940	5110	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2575047	77970	8913	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575049	77990	24778	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575050	78000	21256	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575051	78010	42079	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2575052	78020	38540	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2575053	78030	62544	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575054	78040	14855	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575057	78070	27709	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575068	78130	20158	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575074	78190	24959	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2575078	78230	6662	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576011	78760	24957	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2576023	78800	14117	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576037	78910	10140	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576040	78940	1936	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576041	78950	8875	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576072	79070	13323	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576075	79100	21335	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576077	79120	20456	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576123	79190	7254	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576129	79240	32779	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576130	79250	19095	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576131	79260	6695	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576202	79290	15362	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576205	79320	5751	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576206	79330	13509	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576210	79370	35539	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576211	79380	27711	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576229	79560	101	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576231	79570	13346	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2576256	79770	17583	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576257	79780	11741	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576262	79820	18909	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576266	79850	26673	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576267	79860	11777	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576274	79910	20336	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576307	80020	24958	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576308	80030	7275	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576724	540350	47045	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576725	540360	27708	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576726	540370	1165	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576728	540390	7775	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576729	540400	11082	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576730	540410	24781	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576731	540420	25826	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576734	540450	15077	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576736	540470	11797	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576737	540480	17729	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576738	540490	18903	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576739	540500	17790	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576741	540530	64743	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576743	540550	35558	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576744	540560	9029	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576745	540570	4695	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2578021	696100	65137	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578562	860620	11414	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2578898	952010	13218	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578899	952020	18526	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578900	952030	24528	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578901	952040	65870	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578902	952050	22341	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578903	952060	35528	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578904	952070	13479	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579054	1003980	20347	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579057	1004010	9048	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579282	1220960	66728	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579283	1220970	24777	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579284	1220980	24531	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579285	1220990	21252	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579309	1251550	33512	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579310	1251560	24024	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579311	1251570	24026	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579445	1305010	20357	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579446	1305020	17782	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579447	1305040	11861	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579451	1305120	24524	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2579452	1305140	67601	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579453	1305160	67602	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579454	1305180	4431	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579455	1305190	9186	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579504	1385511	127706	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579507	1385514	127684	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579508	1385515	127689	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579509	1385516	127691	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
3100002	950710	31388	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100202	976210	27977	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100203	976220	6780	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100204	976230	47815	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100205	976240	28720	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100208	976270	4561	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100223	1002380	30298	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100224	1002390	57207	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100225	1002400	24658	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100226	1002410	41707	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	9	6,861	164,664	95,972	260,636	1	1.00
3111201	976200	21327	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	11,028	264,672	128,434	393,106	1	1.00
3111206	976250	20947	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-035-00-00-00000**

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
3111207	976260	65938	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	8	6,545	157,080	93,510	250,590	1	1.00
4004037	601510	64872	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
				General Funds						**25,041,576**	**12,804,816**	**37,846,392**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,686,896**	**2,857,388**	**8,544,284**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**30,728,472**	**15,662,204**	**46,390,676**	**134**	**134.00**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	638,641	-	-	-	-	-	638,641
Total Revenues	**$638,641**	**-**	**-**	**-**	**-**	**-**	**$638,641**
Personal Services							
Class/Unclass Sal. and Per Diem	299,664	-	9,312	-	-	-	308,976
Overtime Payments	61,616	-	-	-	-	-	61,616
All Other Differential	23,974	-	-	-	-	-	23,974
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	94,040	-	2,273	-	-	-	96,313
Social Security Taxes	29,472	-	712	-	-	-	30,184
Paid Family Medical Leave Insurance	1,540	-	37	-	-	-	1,577
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,312	-	-	-	-	-	2,312
Flexible Benefits	84,816	-	-	-	-	-	84,816
Other OPE	-	-	(12,334)	-	-	-	(12,334)
Total Personal Services	**$597,662**	**-**	**-**	**-**	**-**	**-**	**$597,662**
Services & Supplies							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,000	-	-	-	-	-	4,000
Data Processing	6,000	-	-	-	-	-	6,000
Other Services and Supplies	6,979	-	-	-	-	-	6,979
Expendable Prop 250 - 5000	7,000	-	-	-	-	-	7,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	**$40,979**	**-**	**-**	**-**	**-**	**-**	**$40,979**
Total Expenditures							
Total Expenditures	638,641	-	-	-	-	-	638,641
Total Expenditures	**$638,641**	**-**	**-**	**-**	**-**	**-**	**$638,641**
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**

2025-27 Biennium **Cross Reference Number: 25700-035-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4531	68750	6132	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	9	9,095	9,312	3,022	12,334	0	0.00
3101172	1442242		SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
3101173	1442245		SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
				General Funds						**299,664**	**182,314**	**481,978**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**9,312**	**3,022**	**12,334**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**308,976**	**185,336**	**494,312**	**2**	**2.00**

Criminal Investigation Division (SCR 035-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	662,612	1,525,000	1,525,000	1,525,000		
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	253,754					
Interest Income	OR	0605 – Interest Income	3,023					
Surplus Sales	OF	0705 Sales Income	3,401					
Donations	OF	0905 Donations	-					
Asset Abandoned Forfeiture Funding and Misc Reciepts	OF	0975 Other Revenues	170,691	600,000	600,000	600,000		
Transfer in - Intrafund	OF	Tsfr In	17,112,779					
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	13,500,000	15,281,000	15,281,000	16,332,000		
Transfer from Dept Military	OF	1248 – Tsfr In Military	187,928					
Transfer from Pub Safety Stds/Trng. –DHE/HIDTA	OF	1259 Tsfr In DPSST	291,037					
Transfer from Dept State Fire Marshal (FIPT- Arson)	OF	1260 - Tsfr in DSFM	-	4,220,566	4,220,566	2,573,793		
Transfer Out – Intrafund (Internal Cost Allocation)	OF	2010 Tsfr Out	(13,215,330)			(2,100,000)		
Transfer to Depart. of Environmental Quality	OF	1340 Tsfr to DEQ		(50,000)	(50,000)			
Transfer to Oregon Health Authority	OF	- Tsfr to OHA	(125,985)					
Total – OF:			18,843,910	21,576,566	21,576,566	18,930,793	-	-
Direct Federal Programs (Grant/FBI/ATF/DEA/USMS and Justice)	FF	0995 Federal Funds	3,860,376	1,569,392	1,644,060	964,516		
Total - FF:			3,860,376	1,569,392	1,644,060	964,516	-	-
Total Available Revenue			**22,704,286**	**23,145,958**	**23,220,626**	**19,895,309**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-035-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	1,525,000	-	-
Other Revenues	-	-	-	600,000	-	-
Tsfr From Revenue, Dept of	-	-	-	16,332,000	-	-
Tsfr From State FIre Marshal, Dept of	-	-	-	2,573,793	-	-
Transfer Out - Intrafund	-	-	-	(2,100,000)	-	-
Total Other Funds	**-**	**-**	**-**	**$18,930,793**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	964,516	-	-
Total Federal Funds	**-**	**-**	**-**	**$964,516**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

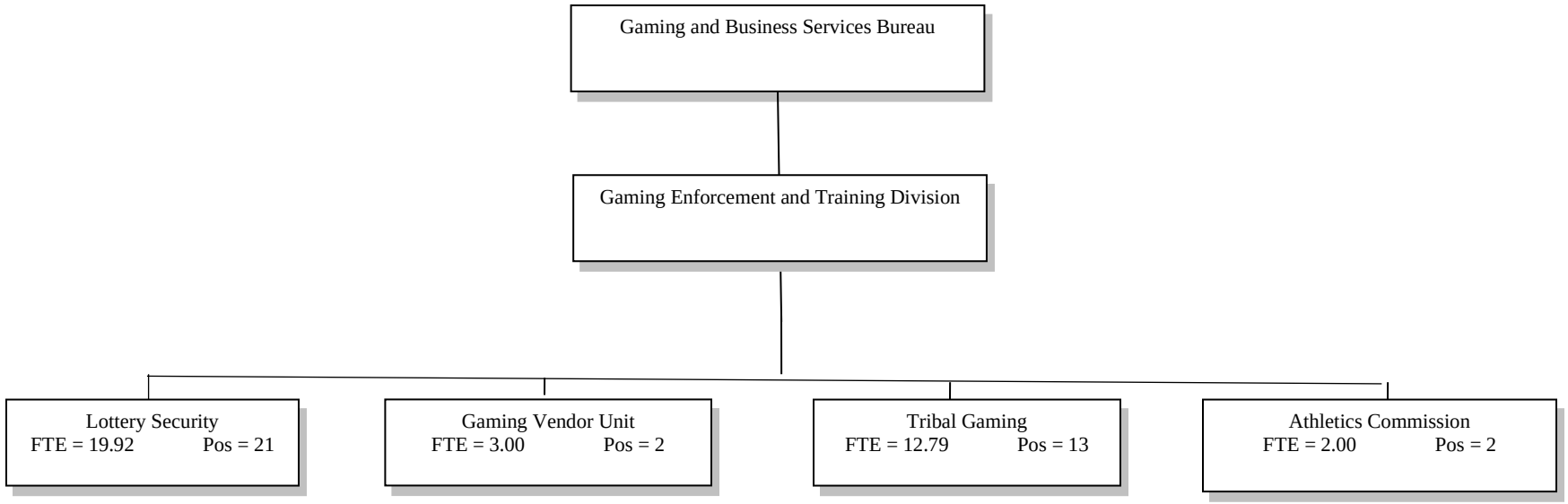
2025-27 Biennium **Cross Reference Number: 25700-004-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	662,612	1,525,000	1,525,000	-	-	-
Fines and Forfeitures	253,754	-	-	-	-	-
Interest Income	3,023	-	-	-	-	-
Sales Income	3,401	-	-	-	-	-
Other Revenues	170,691	600,000	600,000	-	-	-
Transfer In - Intrafund	17,112,779	-	-	-	-	-
Tsfr From Revenue, Dept of	13,500,000	15,281,000	15,281,000	-	-	-
Tsfr From Military Dept, Or	136,776	-	-	-	-	-
Tsfr From Emergency Management, Dept of	51,152	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	291,037	-	-	-	-	-
Tsfr From State FIre Marshal, Dept of	-	4,220,566	4,220,566	-	-	-
Transfer Out - Intrafund	(13,215,330)	-	-	-	-	-
Tsfr To Environmental Quality	-	(50,000)	(50,000)	-	-	-
Tsfr To Oregon Health Authority	(125,985)	-	-	-	-	-
Total Other Funds	**$18,843,910**	**$21,576,566**	**$21,576,566**	**-**	**-**	**-**
Federal Funds						
Federal Funds	3,860,376	1,569,392	1,644,060	-	-	-
Total Federal Funds	**$3,860,376**	**$1,569,392**	**$1,644,060**	**-**	**-**	**-**

2025-27 Agency Request Budget

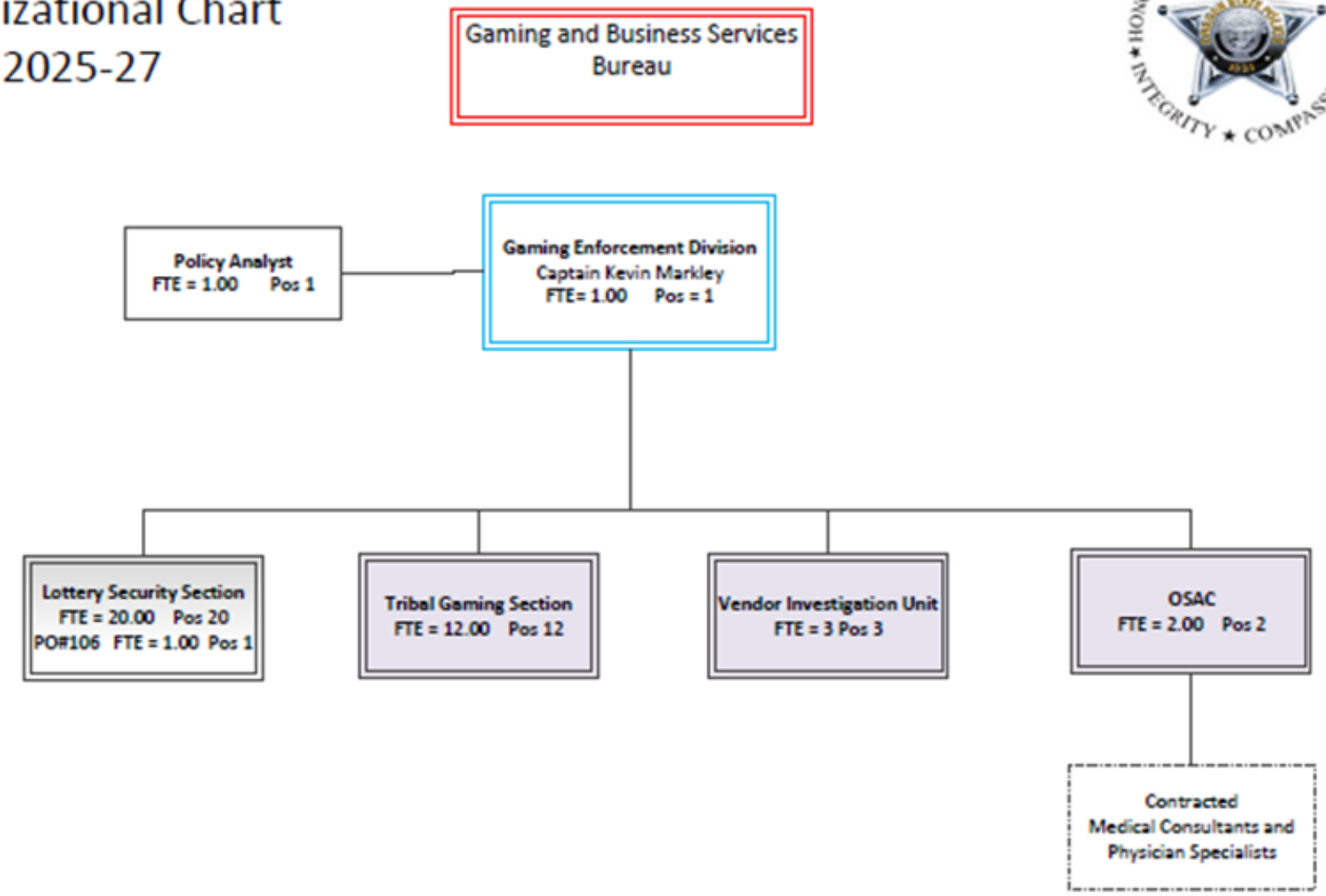
Gaming Enforcement

2023-25 Organization Chart – Gaming Enforcement

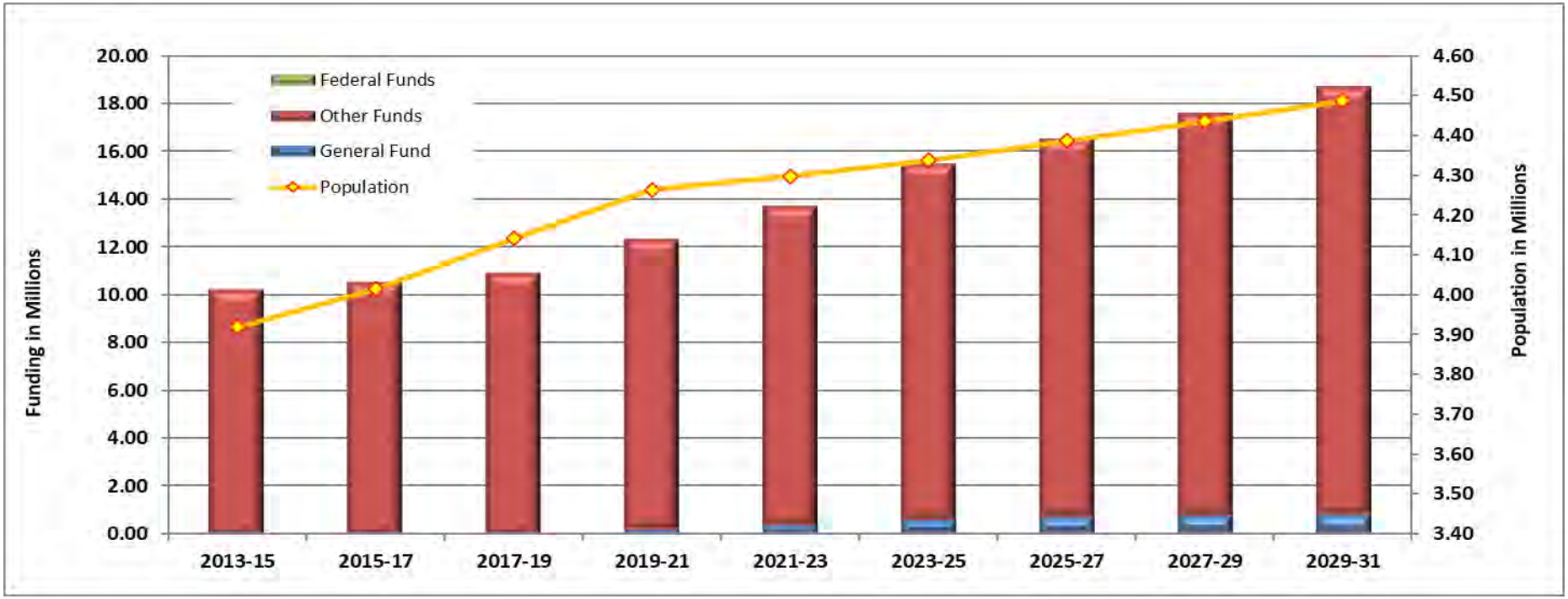


2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 36.71 Pos = 37	FTE = 36.71 Pos = 37	FTE = 37.71 Pos = 38	FTE = 36.71 Pos = 37	FTE = 37.71 Pos = 38

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Gaming Enforcement Division
Primary Outcome Area: A Thriving Statewide Economy
Secondary Outcome Area: Healthy and Safe Communities
Program Contact: Major Mike Turner, 541-278-4090



Program Overview

The Oregon Department of State Police (OSP) - Gaming Enforcement Division (GED) assures the economic viability of the revenue streams gained from Oregon gaming that directly support key strategies of the Economy and Jobs 10-year Vision. This revenue helps to create sustainable business development and allows for a robust economic environment and long term economic prosperity. Revenue assurance is obtained through a strong regulatory framework designed to protect the fairness, integrity, security, and honesty (F.I.S.H) of Oregon's gaming. This framework is implemented through individual Sections of the GED focused on specialized disciplines.

Program Funding Request

The Gaming Enforcement Division funding at Agency Request Budget for the 2025-27 Biennium is $686662 (GF) and $15,81,240 (OF). Total funds request for the Gaming Enforcement Division is $16,496,902.

Program Description

The Gaming Enforcement Division has three Sections:

1. **Lottery Security Section (LSS).** Per the Oregon Revised Statues, the Oregon State Lottery is required to contract with the OSP to provide for the necessary security services. The **Lottery Security Section (LSS)** fulfills this through an Inter-Agency Agreement (IAA). The LSS unit is staffed with 21 FTE, both sworn and professional staff, to ensure physical, logistical, and regulatory security related to the lottery's retailer network, its state-operated lottery games and vendors, in accordance with Oregon Revised Statues and Oregon Administrative Rules.

2. **Tribal Gaming Section (TGS).** The Indian Gaming Regulatory Act (IGRA) sets forth federal policy regarding Indian gaming and provides a statutory basis for the operation of Class III Gaming between the nine federally recognized Tribes in Oregon. The relationship between the State and the Tribes rests on mutual trust and the recognition that each has a duty to protect the public's trust through separate, responsibilities set forth in the Tribal-State Compacts. The Tribal–State Compacts provide the State of Oregon, acting through the Oregon State Police, **Tribal Gaming Section**, with important monitoring and oversight responsibilities to assure the fairness, integrity, security and honesty of the Class III Gaming. The TGS is staffed with 14 FTE, both sworn and professional staff. (Three of these 14 FTE have joint responsibilities and are also counted below in the Vendor Investigations Section.)

3. The **Vendor Investigations Section (VIS)** is required through Tribal-State Compacts and the Oregon State Lottery's Inter-Agency Agreement. The section's role is to assure the fairness, integrity, security and honesty of all Tribal Class III gaming and Oregon Lottery games. This section provides due diligence by conducting background investigations and ensuring continual compliance by vendors who wish to conduct business in Oregon, prior to and after executing a contract or an agreement with the Tribes and the Oregon State Lottery. This includes everything from organizational capabilities, financial strength, and product security, to individual background checks. Three FTE of sworn staff maintain oversight of these requirements.

Major cost drivers for this industry continue to be the advancement of technology and the physical growth of the industry. Technology calls for increased expertise training, and for the expansion of duties. The State is constrained by its delivery method for these services through new requirements set forth in the Oregon Constitution, law, and Tribal-State Compacts. However, the OSP-GED continues to make quality improvements and meet these new demands by operational efficiencies.

Program Justification

The revenue and economic benefits derived from the gaming industry, which the OSP-GED protects, directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon's Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurism, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident of the revenue generated by the industry: Since 1985, the Oregon Lottery has infused nearly $7 billion into all levels of education and nearly $3 billion into economic development within Oregon.

Additionally, new emerging industries within tribal lands employ a diverse workforce and, within some locales in Oregon, tribal governments through the revenue created by gaming, become the single largest employer and creator of new business. The tribal gaming industry has contributed millions to communities around the State of Oregon. Areas in which communities have benefited from tribal revenue funding include: education (sponsorships, boys and girls clubs), job

development, community development – supporting the local fire department (search and rescue programs); county sheriff or police departments; health clinics (housing and development, new teen mothers), and supporting entrepreneurism (small business grants).

The success of the gaming industry in Oregon is dependent on brand integrity. If those who participate in Oregon gaming do not believe the industry is fair they will not play and revenue will be impacted. The protection of Oregon's gaming integrity assures the above revenue contribution and thereby mitigates potential impact to the Economy and Jobs 10-Year Plan. This protection is accomplished by a regulatory schema assured through Compacts, the constitution, statutes, and rules that are administered by the OSP–GED.

Program Performance

As part of The Oregon State Police five-year Strategic Roadmap, OSP's executive leadership has identified four key areas we must focus on to achieve the Department's vision and mission: Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery.

The GED has developed a series of strategic goals based on these four themes. These goals are rolled into the overall all OSP strategic roadmap. These goals are intended to focus on the unique mission of our division and some of our challenges. As a Division, we are working on hiring and training the best employees and continuously improving our service. The goals are clearly articulated with stated performance indicators tied to dates with progress actively monitored and assurance that requirements set forth in law, Compacts and other regulations are successfully maintained.

Enabling Legislation/Program Authorization

Lottery Security Section, Oregon Constitution – Article XV, Oregon Revised Statute (ORS) chapter 461 and Oregon Administrative Rule (OAR) Chapter 177

Tribal Gaming Section, Indian Gaming Regulatory Act (IGRA) – 100-497, 25 U.S.C. Tribal-State Compacts

Funding Streams

The OSP-GED is comprised of the following sections: the Lottery Security Section funded through the Oregon Lottery's Inter-Agency Agreement (IAA); the Tribal Gaming Section funded through the Oregon Tribes according to the Tribal-State Compacts; the Vendor Investigations Section funded through the Oregon Lottery's IAA and Oregon Tribal Vendors/Suppliers per Tribal-State Compact.

Funding Proposal Compared to 2023-25

The Agency Request Budget for Gaming division includes standard inflation factors and one (1) FTE Trooper position for the Policy Option Package #106.

Gaming Enforcement Division Narrative

The purpose of the Gaming Enforcement Division is twofold. One is to assure the "fairness, integrity, security and honesty" of the Oregon Lottery by providing independent and specialized gambling security services to the Oregon State Lottery Commission. The second is to assure the "fairness, integrity, security and honesty" of Class III Gaming by providing the required independent Tribal-State Compact monitoring of the operations of the nine federally recognized tribes of Oregon.

Lottery Security Section

The mission of the Lottery Security Section is to protect what has become a multi-billion dollar industry in Oregon by assuring all Oregon Lottery gaming activities are conducted with Fairness, Integrity, Security and Honesty (FISH) in accordance with all Statutes, Administrative Rules, and directives.

The Oregon State Police Lottery Security Section assures the Fairness, Integrity, Security and Honesty (FISH) of the Lottery games and retailer network. Assuring criminal activities are not occurring and all aspects of the Lottery remain free of corrupt or criminal enterprises.

This is accomplished by:

- Supporting the Assistant Director for Security in assuring the Fairness, Integrity, Security and Honesty (FISH) in the administration and operations of the Oregon State Lottery.
- Lottery retailer background investigations focusing on identifying true ownership of the business and criminal activities within the business.
- Continued monitoring of Lottery retail network for integrity and criminal activities through undercover criminal operations and regulatory retailer investigations.
- Investigations to determine the validity of problem tickets.
- Criminal investigations involving loss or damage to the Oregon State Lottery.
- Lottery Vendor background investigations.
- Ensuring the safety of players and staff by conducting security of premises inspections/investigations.
- Operations consists of fourteen Detectives assigned to various geographic locations statewide, supervised by two Sergeants in Salem, two vendor background investigators and a part time Sergeant overseeing the vendor unit. The unit is supported by an Administrative Specialist (AS2) and supervised by a Lieutenant out of Salem.

Tribal Gaming Section

The federal Indian Gaming Regulatory Act (IGRA) provides that Class III gaming activities are lawful on Tribal lands only if such activities are (1) located in a state that permits such gaming for any purpose by any person, organization or entity, (2) authorized by tribal ordinance, and (3) conducted in accordance with a Tribal-State Compact. The oversight by the Oregon State Police - Tribal Gaming Section (OSP-TGS) is independent of the tribes to satisfy the third provision of the Indian Gaming Regulatory Act. Under the obligations found in the current Tribal State Compact agreements, the OSP-TGS is required to protect the integrity of casino gambling in Oregon. Additionally, the OSP-TGS is required to conduct monitoring/oversight of the tribal gaming operations to assure the fairness, integrity, security, honesty and full compliance with the established controls and Compact agreements.

There are nine federally recognized Native American Tribes in Oregon which have negotiated gaming compacts with the State. Of the nine Tribes with gaming compacts, eight currently have gaming operations. The Tribal Gaming industry has experienced significant growth since its inception and continues to generate tens of millions of dollars to the Native American Tribes of Oregon.

During the 2019-2021 biennium Sports Betting was originally introduced by the Oregon Lottery and three Tribal casinos soon followed. There are now four individual Tribal Sports Books being offered at four separate Tribal casinos. These Tribal Sport Books can offer sports wagering through in person sales and in person kiosk sales. One Tribal Sports Book is authorized to offer on-premise mobile sports wagering. However, TGS anticipates all methods of sports wagering to expand to almost all Tribal casinos in the next five years. This will require extensive Tribal compact negotiations and a requirement for the OSP TGS to analyze, develop, and expand necessary controls and processes to ensure the integrity of sports wagering in the Tribal casinos.

Currently OSP-TGS is staffed with 5 Governmental Auditors (GAIIs) in Oregon. The additional oversight and monitoring functions from the eliminated position have been redistributed to the three GAIIs that are assigned to the Salem office. With expansion of gaming technology and introduction of Sports Betting, it is vital to ensure OSP-TGS is staffed adequately to meet the monitoring and oversight requirements as outlined in the Tribal-State Compacts.

Vendor Investigation Unit

The Vendor Investigation unit protects the fairness, integrity, security, and honesty of Gaming in Oregon. This is accomplished by investigations of all vendors who have an influence on the games or gaming operations before they are allowed to contract with the Oregon Lottery and/or the Gaming Tribes of Oregon. The unit is comprised of one Sergeant, two Detectives assigned to OSPs Lottery Security Section, three OSP Detectives assigned to Tribal Gaming who also conduct investigations of Class III gaming crimes and Governmental Auditors who assist with financial analysis and contractual compliance reviews.

2025-27 Agency Request Budget						
Gaming Enforcement (040)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 710,344	$ 15,823,763		$ 16,534,107	38	38.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ (9,155)	$ (27,102)		$ (36,257)		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC	$ 15,452	$ 146,523		$ 161,975		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ (29,979)	$ (608,046)		$ (638,025)	0	0.00
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 686,662**	**$ 15,335,138**	**$ -**	**$ 16,021,800**	**38**	**38.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational Alignment		$ 475,102		$ 475,102	1	1.00
				$ -		
				$ -		
TOTAL POLICY PACKAGES	$ -	$ 475,102	$ -	$ 475,102	1	1.00
TOTAL BUDGET	***$ 686,662.00***	***$ 15,810,240.00***	***$ -***	***$ 16,496,902.00***	***39***	***39.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,497	-	-	-	-	-	3,497
Total Revenues	**$3,497**	**-**	**-**	**-**	**-**	**-**	**$3,497**
Personal Services							
Temporary Appointments	-	-	4,197	-	-	-	4,197
Overtime Payments	-	-	7,046	-	-	-	7,046
All Other Differential	-	-	12,571	-	-	-	12,571
Public Employees' Retire Cont	-	-	4,788	-	-	-	4,788
Pension Obligation Bond	501	-	(63,913)	-	-	-	(63,412)
Social Security Taxes	-	-	1,822	-	-	-	1,822
Unemployment Assessments	-	-	567	-	-	-	567
Paid Family Medical Leave Insurance	-	-	79	-	-	-	79
Mass Transit Tax	709	-	6,233	-	-	-	6,942
Vacancy Savings	2,287	-	60,971	-	-	-	63,258
Total Personal Services	**$3,497**	**-**	**$34,361**	**-**	**-**	**-**	**$37,858**
Total Expenditures							
Total Expenditures	3,497	-	34,361	-	-	-	37,858
Total Expenditures	**$3,497**	**-**	**$34,361**	**-**	**-**	**-**	**$37,858**
Ending Balance							
Ending Balance	-	-	(34,361)	-	-	-	(34,361)
Total Ending Balance	**-**	**-**	**($34,361)**	**-**	**-**	**-**	**($34,361)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,452	-	-	-	-	-	15,452
Total Revenues	**$15,452**	**-**	**-**	**-**	**-**	**-**	**$15,452**
Services & Supplies							
Instate Travel	1,050	-	3,418	-	-	-	4,468
Out of State Travel	-	-	2,479	-	-	-	2,479
Employee Training	22	-	5,409	-	-	-	5,431
Office Expenses	53	-	1,436	-	-	-	1,489
Telecommunications	53	-	3,124	-	-	-	3,177
State Gov. Service Charges	13,978	-	53,430	-	-	-	67,408
Data Processing	105	-	5,237	-	-	-	5,342
Professional Services	-	-	1,930	-	-	-	1,930
Attorney General	-	-	10,360	-	-	-	10,360
Dues and Subscriptions	-	-	316	-	-	-	316
Facilities Rental and Taxes	-	-	9,209	-	-	-	9,209
Fuels and Utilities	-	-	704	-	-	-	704
Facilities Maintenance	-	-	462	-	-	-	462
Medical Services and Supplies	-	-	79	-	-	-	79
Agency Program Related S and S	-	-	959	-	-	-	959
Other Services and Supplies	74	-	34,340	-	-	-	34,414
Expendable Prop 250 - 5000	66	-	2,167	-	-	-	2,233
IT Expendable Property	51	-	2,011	-	-	-	2,062
Total Services & Supplies	**$15,452**	**-**	**$137,070**	**-**	**-**	**-**	**$152,522**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	8,531	-	-	-	8,531
Total Capital Outlay	**-**	**-**	**$8,531**	**-**	**-**	**-**	**$8,531**
Total Expenditures							
Total Expenditures	15,452	-	145,601	-	-	-	161,053
Total Expenditures	**$15,452**	**-**	**$145,601**	**-**	**-**	**-**	**$161,053**
Ending Balance							
Ending Balance	-	-	(145,601)	-	-	-	(145,601)
Total Ending Balance	**-**	**-**	**($145,601)**	**-**	**-**	**-**	**($145,601)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	922	-	-	-	922
Total Services & Supplies	**-**	**-**	**$922**	**-**	**-**	**-**	**$922**
Total Expenditures							
Total Expenditures	-	-	922	-	-	-	922
Total Expenditures	**-**	**-**	**$922**	**-**	**-**	**-**	**$922**
Ending Balance							
Ending Balance	-	-	(922)	-	-	-	(922)
Total Ending Balance	**-**	**-**	**($922)**	**-**	**-**	**-**	**($922)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(729,293)	-	-	-	-	-	(729,293)
Total Revenues	**($729,293)**	**-**	**-**	**-**	**-**	**-**	**($729,293)**
Personal Services							
Class/Unclass Sal. and Per Diem	(421,752)	-	(8,226,912)	-	-	-	(8,648,664)
Temporary Appointments	-	-	(104,109)	-	-	-	(104,109)
Overtime Payments	-	-	(174,780)	-	-	-	(174,780)
All Other Differential	-	-	(311,878)	-	-	-	(311,878)
Empl. Rel. Bd. Assessments	(144)	-	(2,592)	-	-	-	(2,736)
Public Employees' Retire Cont	(102,949)	-	(2,126,982)	-	-	-	(2,229,931)
Pension Obligation Bond	(16,539)	-	(340,935)	-	-	-	(357,474)
Social Security Taxes	(32,264)	-	(669,155)	-	-	-	(701,419)
Unemployment Assessments	-	-	(14,067)	-	-	-	(14,067)
Paid Family Medical Leave Insurance	(1,687)	-	(34,505)	-	-	-	(36,192)
Worker's Comp. Assess. (WCD)	(84)	-	(1,512)	-	-	-	(1,596)
Mass Transit Tax	(2,530)	-	(52,906)	-	-	-	(55,436)
Flexible Benefits	(84,816)	-	(1,526,688)	-	-	-	(1,611,504)
Total Personal Services	**($662,765)**	**-**	**($13,587,021)**	**-**	**-**	**-**	**($14,249,786)**
Services & Supplies							
Instate Travel	(26,058)	-	(84,800)	-	-	-	(110,858)
Out of State Travel	-	-	(61,490)	-	-	-	(61,490)
Employee Training	(543)	-	(134,184)	-	-	-	(134,727)
Office Expenses	(1,304)	-	(35,616)	-	-	-	(36,920)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(1,304)	-	(77,518)	-	-	-	(78,822)
State Gov. Service Charges	(29,979)	-	(349,739)	-	-	-	(379,718)
Data Processing	(2,606)	-	(129,929)	-	-	-	(132,535)
Professional Services	-	-	(30,313)	-	-	-	(30,313)
Attorney General	-	-	(54,896)	-	-	-	(54,896)
Dues and Subscriptions	-	-	(7,841)	-	-	-	(7,841)
Facilities Rental and Taxes	-	-	(228,475)	-	-	-	(228,475)
Fuels and Utilities	-	-	(18,378)	-	-	-	(18,378)
Facilities Maintenance	-	-	(11,453)	-	-	-	(11,453)
Medical Services and Supplies	-	-	(1,954)	-	-	-	(1,954)
Agency Program Related S and S	-	-	(23,786)	-	-	-	(23,786)
Other Services and Supplies	(1,849)	-	(851,961)	-	-	-	(853,810)
Expendable Prop 250 - 5000	(1,629)	-	(53,739)	-	-	-	(55,368)
IT Expendable Property	(1,256)	-	(49,905)	-	-	-	(51,161)
Total Services & Supplies	**($66,528)**	**-**	**($2,205,977)**	**-**	**-**	**-**	**($2,272,505)**
Capital Outlay							
Automotive and Aircraft	-	-	(211,649)	-	-	-	(211,649)
Total Capital Outlay	**-**	**-**	**($211,649)**	**-**	**-**	**-**	**($211,649)**
Total Expenditures							
Total Expenditures	(729,293)	-	(16,004,647)	-	-	-	(16,733,940)
Total Expenditures	**($729,293)**	**-**	**($16,004,647)**	**-**	**-**	**-**	**($16,733,940)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	16,004,647	-	-	-	16,004,647
Total Ending Balance	**-**	**-**	**$16,004,647**	**-**	**-**	**-**	**$16,004,647**
Total Positions							
Total Positions							(38)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(38)**
Total FTE							
Total FTE							(38.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(38.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,652)	-	-	-	-	-	(12,652)
Total Revenues	**($12,652)**	**-**	**-**	**-**	**-**	**-**	**($12,652)**
Personal Services							
Overtime Payments	6,369	-	264,142	-	-	-	270,511
Public Employees' Retire Cont	1,555	-	64,477	-	-	-	66,032
Social Security Taxes	487	-	20,207	-	-	-	20,694
Paid Family Medical Leave Insurance	25	-	1,057	-	-	-	1,082
Vacancy Savings	(21,088)	-	(411,346)	-	-	-	(432,434)
Total Personal Services	**($12,652)**	**-**	**($61,463)**	**-**	**-**	**-**	**($74,115)**
Total Expenditures							
Total Expenditures	(12,652)	-	(61,463)	-	-	-	(74,115)
Total Expenditures	**($12,652)**	**-**	**($61,463)**	**-**	**-**	**-**	**($74,115)**
Ending Balance							
Ending Balance	-	-	61,463	-	-	-	61,463
Total Ending Balance	**-**	**-**	**$61,463**	**-**	**-**	**-**	**$61,463**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	699,314	-	-	-	-	-	699,314
Total Revenues	**$699,314**	**-**	**-**	**-**	**-**	**-**	**$699,314**
Personal Services							
Class/Unclass Sal. and Per Diem	421,752	-	8,226,912	-	-	-	8,648,664
Temporary Appointments	-	-	104,109	-	-	-	104,109
Overtime Payments	-	-	174,780	-	-	-	174,780
All Other Differential	-	-	311,878	-	-	-	311,878
Empl. Rel. Bd. Assessments	144	-	2,592	-	-	-	2,736
Public Employees' Retire Cont	102,949	-	2,126,982	-	-	-	2,229,931
Pension Obligation Bond	16,539	-	340,935	-	-	-	357,474
Social Security Taxes	32,264	-	669,155	-	-	-	701,419
Unemployment Assessments	-	-	14,067	-	-	-	14,067
Paid Family Medical Leave Insurance	1,687	-	34,504	-	-	-	36,191
Worker's Comp. Assess. (WCD)	84	-	1,512	-	-	-	1,596
Mass Transit Tax	2,530	-	52,906	-	-	-	55,436
Flexible Benefits	84,816	-	1,526,688	-	-	-	1,611,504
Total Personal Services	**$662,765**	**-**	**$13,587,020**	**-**	**-**	**-**	**$14,249,785**
Services & Supplies							
Instate Travel	26,058	-	84,800	-	-	-	110,858
Out of State Travel	-	-	61,490	-	-	-	61,490
Employee Training	543	-	134,184	-	-	-	134,727
Office Expenses	1,304	-	35,616	-	-	-	36,920

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	1,304	-	77,518	-	-	-	78,822
Data Processing	2,606	-	129,929	-	-	-	132,535
Professional Services	-	-	30,313	-	-	-	30,313
Attorney General	-	-	54,896	-	-	-	54,896
Dues and Subscriptions	-	-	7,841	-	-	-	7,841
Medical Services and Supplies	-	-	1,954	-	-	-	1,954
Agency Program Related S and S	-	-	23,786	-	-	-	23,786
Other Services and Supplies	1,849	-	851,961	-	-	-	853,810
Expendable Prop 250 - 5000	1,629	-	53,739	-	-	-	55,368
IT Expendable Property	1,256	-	49,905	-	-	-	51,161
Total Services & Supplies	**$36,549**	**-**	**$1,597,932**	**-**	**-**	**-**	**$1,634,481**
Capital Outlay							
Automotive and Aircraft	-	-	211,649	-	-	-	211,649
Total Capital Outlay	**-**	**-**	**$211,649**	**-**	**-**	**-**	**$211,649**
Total Expenditures							
Total Expenditures	699,314	-	15,396,601	-	-	-	16,095,915
Total Expenditures	**$699,314**	**-**	**$15,396,601**	**-**	**-**	**-**	**$16,095,915**
Ending Balance							
Ending Balance	-	-	(15,396,601)	-	-	-	(15,396,601)
Total Ending Balance	**-**	**-**	**($15,396,601)**	**-**	**-**	**-**	**($15,396,601)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							38
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**38**
Total FTE							
Total FTE							38.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**38.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7030	696200	39015	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2300001	566200	32403	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	-264,672	-128,434	-393,106	-1	-1.00
2574088	71700	7011	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576043	78970	23267	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576300	79990	17953	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576319	80130	2165	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576531	82130	62547	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576600	82160	2750	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576601	82170	20342	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576602	82180	25512	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576603	82190	11119	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576604	82200	5982	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576605	82210	13304	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576606	82220	822	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576607	82230	11039	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576608	82240	137	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576871	600640	24525	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576872	600650	11632	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576873	600660	9418	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576875	600680	6556	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576878	600710	64870	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
2576880	600730	17113	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2576881	600740	8890	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2576883	600760	7093	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576884	600770	24693	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	5	6,545	-157,080	-93,510	-250,590	-1	-1.00
2576885	600780	10066	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	3	5,960	-143,040	-88,953	-231,993	-1	-1.00
2576938	640480	9440	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2576939	640490	55	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576940	640500	24025	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576941	640510	35217	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
2578024	696140	11854	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2578026	696160	65138	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	6	6,861	-164,664	-95,972	-260,636	-1	-1.00
2578029	696190	47586	MMS X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-009-00-00-00000**

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
3100441	1117380	24660	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,309	-199,416	-107,252	-306,668	-1	-1.00
3100484	1167600	19817	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,309	-199,416	-107,252	-306,668	-1	-1.00
3100601	1301310	14007	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	2	7,128	-171,072	-98,052	-269,124	-1	-1.00
3100817	1337090	39294	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	6,545	-157,080	-93,510	-250,590	-1	-1.00
3101039	1410448	146715	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-128,434	-393,106	-1	-1.00
				General Funds						**-421,752**	**-221,944**	**-643,696**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-8,226,912**	**-4,195,499**	**-12,422,411**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-8,648,664**	**-4,417,443**	**-13,066,107**	**-38**	**-38.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7030	696200	39015	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
2300001	566200	32403	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	11,028	264,672	128,434	393,106	1	1.00
2574088	71700	7011	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576043	78970	23267	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576300	79990	17953	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576319	80130	2165	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576531	82130	62547	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576600	82160	2750	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576601	82170	20342	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576602	82180	25512	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576603	82190	11119	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576604	82200	5982	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576605	82210	13304	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576606	82220	822	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576607	82230	11039	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576608	82240	137	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576871	600640	24525	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576872	600650	11632	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576873	600660	9418	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576875	600680	6556	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576878	600710	64870	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
2576880	600730	17113	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2576881	600740	8890	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2576883	600760	7093	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576884	600770	24693	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	5	6,545	157,080	93,510	250,590	1	1.00
2576885	600780	10066	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,960	143,040	88,953	231,993	1	1.00
2576938	640480	9440	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2576939	640490	55	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576940	640500	24025	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576941	640510	35217	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
2578024	696140	11854	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2578026	696160	65138	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	6	6,861	164,664	95,972	260,636	1	1.00
2578029	696190	47586	MMS X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-040-00-00-00000**

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
3100441	1117380	24660	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,309	199,416	107,252	306,668	1	1.00
3100484	1167600	19817	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,309	199,416	107,252	306,668	1	1.00
3100601	1301310	14007	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	2	7,128	171,072	98,052	269,124	1	1.00
3100817	1337090	39294	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	6,545	157,080	93,510	250,590	1	1.00
3101039	1410448	146715	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	128,434	393,106	1	1.00
				General Funds						**421,752**	**221,944**	**643,696**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,226,912**	**4,195,499**	**12,422,411**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**8,648,664**	**4,417,443**	**13,066,107**	**38**	**38.00**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

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	-	-	156,000	-	-	-	156,000
Overtime Payments	-	-	35,769	-	-	-	35,769
All Other Differential	-	-	10,634	-	-	-	10,634
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	49,406	-	-	-	49,406
Social Security Taxes	-	-	15,484	-	-	-	15,484
Paid Family Medical Leave Insurance	-	-	810	-	-	-	810
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,342	-	-	-	1,342
Flexible Benefits	-	-	42,408	-	-	-	42,408
Other OPE	-	-	28,135	-	-	-	28,135
Total Personal Services	**-**	**-**	**$340,102**	**-**	**-**	**-**	**$340,102**
Services & Supplies							
Instate Travel	-	-	4,000	-	-	-	4,000
Employee Training	-	-	4,000	-	-	-	4,000
Office Expenses	-	-	2,000	-	-	-	2,000
Telecommunications	-	-	3,000	-	-	-	3,000
Data Processing	-	-	3,000	-	-	-	3,000
Attorney General	-	-	2,000	-	-	-	2,000
Medical Services and Supplies	-	-	2,000	-	-	-	2,000
Other Services and Supplies	-	-	15,000	-	-	-	15,000
Expendable Prop 250 - 5000	-	-	15,000	-	-	-	15,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	10,000	-	-	-	10,000
Total Services & Supplies	**-**	**-**	**$60,000**	**-**	**-**	**-**	**$60,000**
Capital Outlay							
Automotive and Aircraft	-	-	75,000	-	-	-	75,000
Total Capital Outlay	**-**	**-**	**$75,000**	**-**	**-**	**-**	**$75,000**
Total Expenditures							
Total Expenditures	-	-	475,102	-	-	-	475,102
Total Expenditures	**-**	**-**	**$475,102**	**-**	**-**	**-**	**$475,102**
Ending Balance							
Ending Balance	-	-	(475,102)	-	-	-	(475,102)
Total Ending Balance	**-**	**-**	**($475,102)**	**-**	**-**	**-**	**($475,102)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579563	1442316		SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
3100601	1301310	14007	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-21,240	-6,895	-28,135	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**156,000**	**93,159**	**249,159**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**156,000**	**93,159**	**249,159**	**1**	**1.00**

Gaming Enforcement Division (SCR 040-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	223,430	354,842	354,842	500,000		
Lottery agreement, Native American Grant and Vendor Invest Unit	OF	0410 – Charges for Services	13,792,672	15,199,666	15,289,666	17,000,000		
Misc. Receipts (travel reimb, other)	OF	0975 – Other Revenues	25,401					
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(752,856)	(752,856)	(752,856)	(1,453,171)		
Total – OF:			13,288,647	14,801,652	14,891,652	16,046,829		
Total - FF:			-	-	-	-		
Total Available Revenue			**13,288,647**	**14,801,652**	**14,891,652**	**16,046,829**		

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-040-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	500,000	-	-
Charges for Services	-	-	-	17,000,000	-	-
Transfer Out - Intrafund	-	-	-	(1,453,171)	-	-
Total Other Funds	**-**	**-**	**-**	**$16,046,829**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

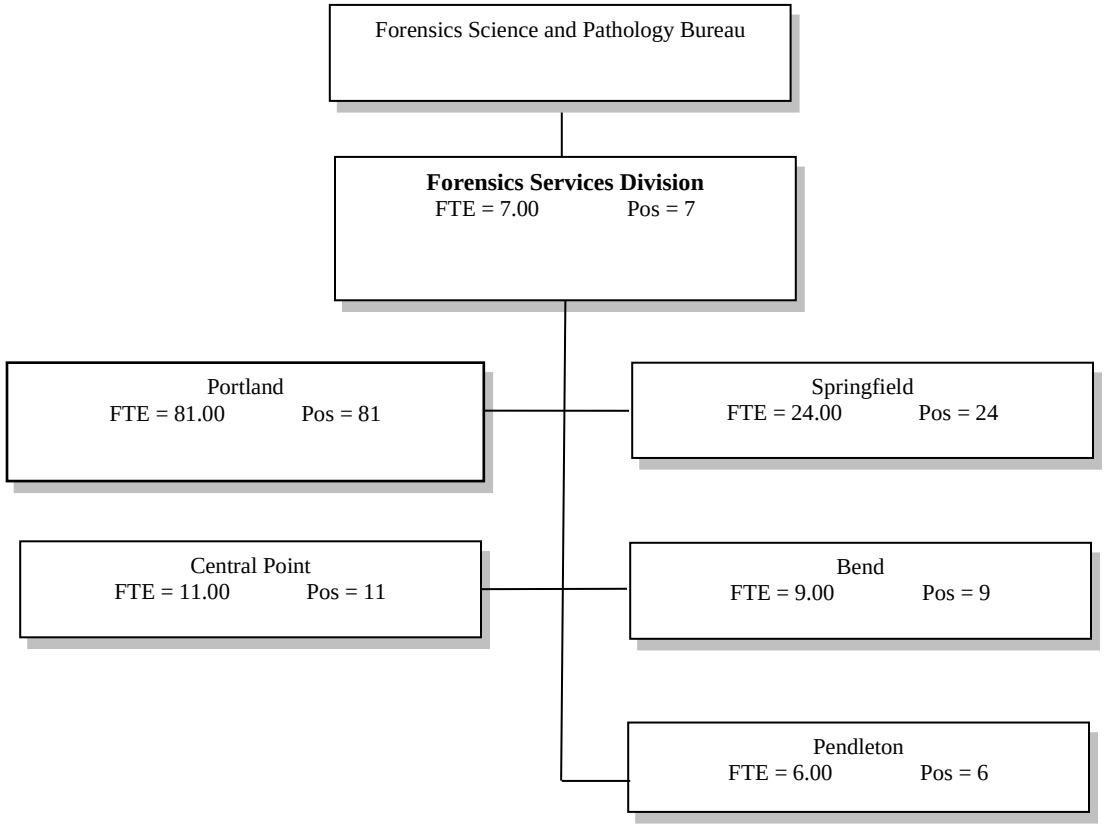
2025-27 Biennium **Cross Reference Number: 25700-009-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	223,430	354,842	354,842	-	-	-
Charges for Services	13,792,672	15,199,666	15,289,666	-	-	-
Other Revenues	25,401	-	-	-	-	-
Transfer Out - Intrafund	(752,856)	(752,856)	(752,856)	-	-	-
Total Other Funds	**$13,288,647**	**$14,801,652**	**$14,891,652**	**-**	**-**	**-**

2025-27 Agency Request Budget

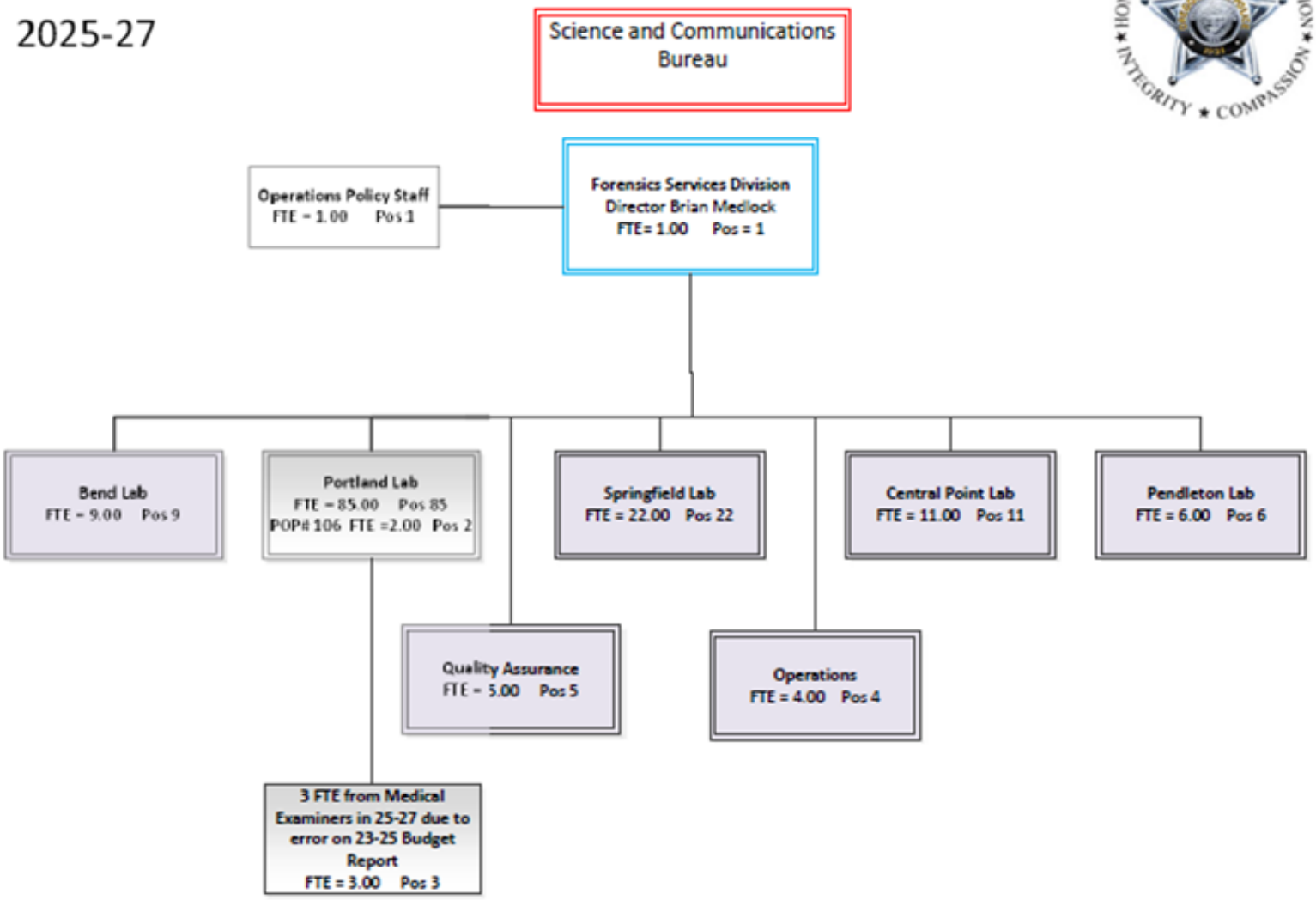
Forensic Services Division

2023-25 Organization Chart – Forensic Services



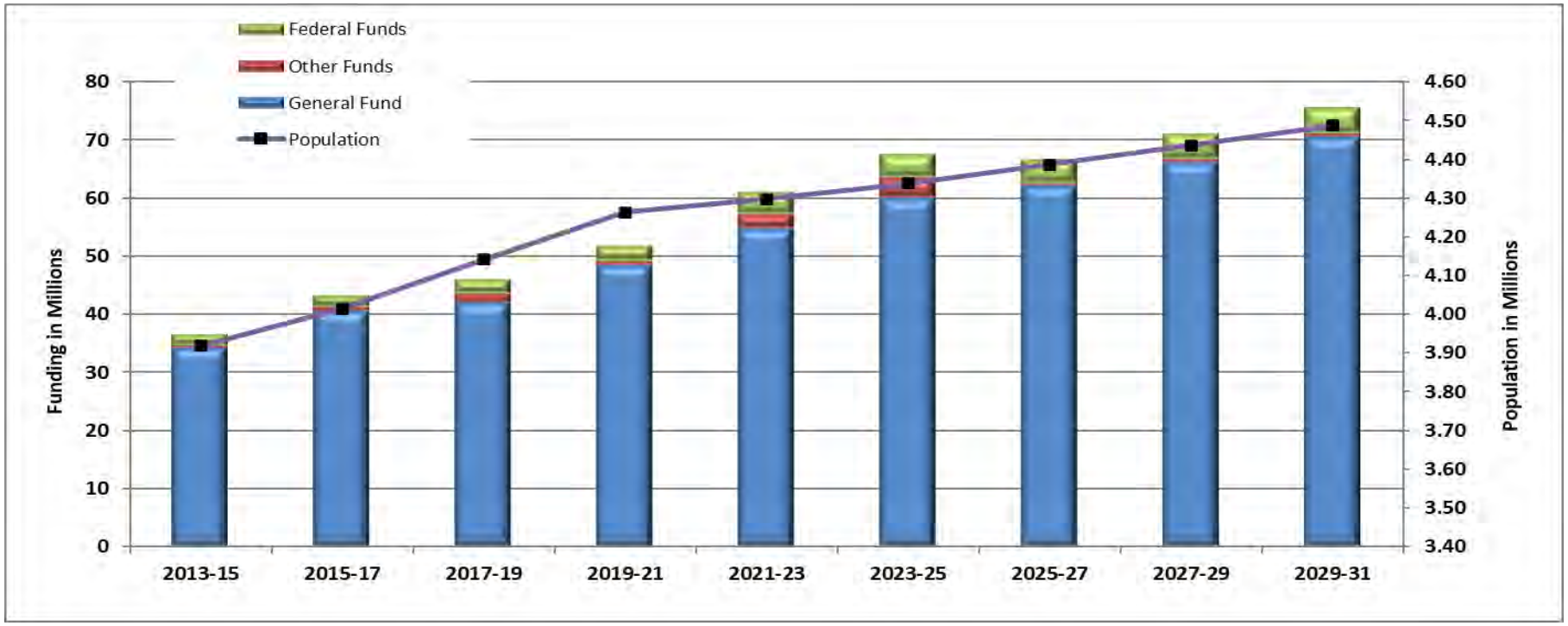
2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 138.00 Pos = 138	FTE = 138.00 Pos = 138	FTE = 140.00 Pos = 141	FTE = 138.00 Pos = 138	FTE = 138.00 Pos = 138

Oregon State Police Organizational Chart 2025-27



Oregon State Police: Forensic Services Division

Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Director Brian Medlock, (541) 604-6028



Program Overview

The Forensic Services Division provides investigative, scientific, and forensic support to law enforcement agencies, criminal defendants and other members of the Oregon criminal justice system. The analysis of evidence assists law enforcement agencies in the investigation of crime scenes and the analysis and assessment of evidence. The Division also provides expert testimony and scientific analysis at trial and, occasionally, assists with post-conviction cases in which defense attorneys or other advocates are requesting additional scientific analysis to support a claim of innocence.

Program Funding Request

The Forensic Services Division funding request at Agency Request Budget for the 2025-27 Biennium is $62,175,816(GF), $439,779 (OF), and $4,197,550(FF). Total funds for Forensic Services Division are $66,813,145.

Program Description

The Division, operating forensic laboratories in Bend, Central Point, Pendleton, Portland and Springfield, is the only broad-spectrum forensic laboratory system in Oregon. Our laboratories serve a population of over 4 million people spread over an area of approximately 97,000 square miles.

The Division serves a wide variety of criminal justice system partners including the FBI, the United States Attorney for Oregon, 36 District Attorneys offices, 36 Sheriff's departments, 144 police departments, 36 Oregon State Police offices, 6 FBI Offices and hundreds of criminal defense attorneys. The FSD provides investigative assistance with crime scene investigation and analysis in biology, chemistry, trace, toxicology, DNA, latent prints, and firearms and tool-marks. During the 2021-2023 biennium, the Division received over 46,755 requests for forensic analysis.

Program Justification

Our team provides training in the recognition, collection, submission, and storage of forensic evidence. Results of the Division's scientific examinations provide information that assists in solving crimes and protecting the life, property and natural resources of Oregonians. The Division's analysis increases the probability of the prompt aprehension and conviction of the guilty and similarly prompt exclusion and protection of the innocent. The Division is also the only resource in Oregon with access to the FBI's Combined DNA Index System database (CODIS) and the Shoe-prints Image Capture and Retrieval system (SICAR®). Our Latent Print Section also relies on the Automated Biometric Identification System (ABIS) database operated by the Oregon State Police Identification Services Section.

The future of forensic science in Oregon depends on the availability of resources necessary to promote and maintain a strong forensic laboratory system. With adequate funding, the FSD will continue to maintain high quality standards and provide strong, well-trained personnel to support all components of the criminal justice system in its search for truth and justice.

The goals listed below are directly related to the strategy of ensuring the safety of Oregonians through support of investigation and crime analysis services. Based on the published recommendation in the National Academy of Science's report "Strengthening Forensic Science in the United States: A Path Forward", which included 13 recommendations for best practices in forensics, the Division has set the following 10-year goals:

- Goal 1: Provide laboratory facilities, equipment, and personnel to optimize efficiencies and ensure high-quality scientific analyses.
- Goal 2: Maintain laboratory accreditation for all laboratories.
- Goal 3: Provide analytical results to criminal justice partners in a timely manner.
- Goal 4: Maintain quality assurance and quality control procedures to ensure the accuracy of forensic analysis.
- Goal 5: Meet the training and forensic analysis needs of the law enforcement community.

Program Performance

Program performance in the Forensic Services Division is expressed in terms of the number of requests completed (investigations aided). Each completed request provides an answer criminal justice partners can use to discern the truth of the matter being investigated. An investigation supported by reliable facts promotes safety by strengthening the prosecution of a case and, occasionally, expediting the release of the innocent. Forensic cases are prioritized based on the risk each individual or case poses to the community. Because of this, violent person-crimes are the highest priority. Below is a table showing the number of requests received and completed by the Division since 2013.

Forensic Request Trends						
Biennium	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25
Requests Completed	56,389	54,460	63,690	58,115	44,742	*
Requests Received	57,615	58,191	60,877	56,156	46,755	*
Requests Pending	5,251	8,980	6,170	4,211	6,226	*

* The COVID pandemic dramatically impacted the number and type of submissions received during the 2019-2021 and 2021-2023 biennia. As a result, using data from those years to forecast future demand would produce unreliable trend lines. We are planning operations and staffing based on a continuation of pre-2020 trends, but will be incorporating new data as it becomes available.

For most of the last two decades the FSD has had insufficient capacity to meet demand for service, with the capacity deficit being reflected in the summaries for the 2013-15, 2015-17, 2017-21, and 2021-23 biennia. In 2019-21, following a COVID-related drop in request volume, the FSD was able to complete more requests than it received for the first time since the 2005-07 biennium. As submissions have increased toward pre-pandemic and pre-Measure 110 levels, the gap has begun to narrow. The following table provides a more granular view of demand vs. capacity and demonstrates the significant impacts of the pandemic and Ballot Measure 110.

Date Range	1/1/19 - 6/30/19	7/1/19 - 12/31/19	1/1/20 - 6/30/20	7/1/20 - 12/31/20	1/1/21 - 6/30/21 (BM110)	7/1/21 - 12/31/21	1/1/22 - 6/30/22	7/1/22 – 12/31/22	1/1/23 – 6/30/23	7/1/23 – 12/31/23
Requests Completed	16,825	14,519	15,453	14,205	13,938	10,506	11,045	11,588	11,612	10,338
Requests Received	16,065	14,999	13,916	14,474	12,767	12,340	11,624	12,443	10,017	11,414
Requests Pending	6,170	6,647	5,110	5,375	4,211	6,042	6,622	7,819	6,226	7,300

Although the passage of Ballot Measure 110 decreased the total number of drug submissions, the more complex drug evidence continues to be submitted. Additionally, time-consuming fentanyl submissions increased from 87 in 2020 to 1,238 in 2023. The table below shows that the Division has also seeing a significant increase in post-mortem Toxicology requests. From 2010 – 2018, requests from the State Medical Examiner (ME) hovered

between 9% to 13% of the total caseload of the Division. In 2023, ME requests were 32% of the total and 2024 is on pace to reach 35%. Fortunately, the Division recently validated two new analytical methods that are significantly speeding up quantitative analysis of toxicology samples.

	Post-Mortem Submissions as a Percent of all Submissions														
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024*
ME Requests	2,662	2,754	2,684	2,538	3,207	3,663	3,802	4,131	4,421	5,098	5,948	7,325	8,009	8,712	4,534
Total Requests	25,730	26,564	26,861	29,480	31,161	32,766	33,373	32,378	34,104	33,986	30,093	27,533	26,630	27,119	13,074
% of Total Requests	10%	10%	10%	9%	10%	11%	11%	13%	13%	15%	20%	27%	30%	32%	35%

*Data from 1/1/24 through 7/1/24.

In addition to measuring the overall number of completed requests, the Division also monitors our Key Performance Measure (KPM). The Division's KPM goal is to have 80% of evidentiary submissions completed (reported) within 30 days by the year 2037. To achieve this goal, the Division has made and continues to make improvements to processes, instrumentation, software, facilities, and training. These improvements have significantly increased processing capacity and speed, but they have been insufficient to overcome the combined influence of long-term staffing shortages, increasing administrative demands related to accreditation, the lingering impact of the COVID pandemic, a growing number of complex public record and discovery requests, and having to allocate limited resources away from quicker property crime evidence analysis. Below is a table showing the percentage of requests completed in fewer than 30 days.

Forensic Services Division KPM Goals																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2036	2037
Actual	24%	16%	19%	16%**												
Target	*	*	24%	28%	32%	36%	40%	44%	48%	59%	62%	65%	68%	72%	76%	80%

* Recalculated KPM

**Percentage reported reflects data from January 1, 2024 to June 30, 2024

The COVID pandemic, staff turnover, lengthy training requirements, budget restraints, and a trend toward increasing demands from law enforcement have adversely affected the Division's KPM, but the Division has made considerable improvement in processing speed over time.

Enabling Legislation/Program Authorization

The Division provides scientific and technical examinations for all criminal justice agencies as mandated by ORS 137.076, 181.080, 181.085, 813.160, 419C.473, 44.55 and 42 U.S.C. § 14132(b)(3).

Funding Streams

The Division is primarily funded through the General Fund. The Division receives a small amount of funding from fees collected when a person arrested for impaired driving refuses the breath test. The Division also receives federal grants and donations that assist with increasing efficiency in operations and reduce back logs (primarily DNA and Toxicology requests). Federal grant money is also used to fund 5 DNA related positions.

Significant Program Changes from 2021-2023

The Division is continually looking for innovative ways to improve system efficiency without sacrificing the quality of the forensic analysis. Recent efficiency improvements include:

- Accreditation in "drugs in blood" toxicology analysis
- Validation of two new toxicology methods that have reduced quantitative analytical time by approximately 50%
- Purchase of new document management software (Qualtrax) using grant funds that will streamline many administrative workflows
- Expansion of state-wide technical review processes to additional disciplines
- Creation of a public document portal that allows for full transparency of Division manuals and also decreases the administrative burden of public record and discovery requests

Funding Proposal compared to 2023-25

Passage of HB4002 included six additional positions (4 scientist and 2 administrative) to help mitigate the projected increase in drug submissions beginning September 1, 2024. There are two (2) FTE included approved by DAS reclassifications included in Policy Option Package #106.

Forensic Services Division Narrative

The mission of the Forensic Services Division (FSD) is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through evidence collection, forensic analysis, and expert testimony at trial. The FSD meets this mission via five Forensic Laboratories.

The OSP laboratories comprise the only full-service forensic laboratory system in Oregon. Labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend, and Pendleton to optimize service delivery and facilitate convenient access by law enforcement. Some types of forensic work are centralized (e.g. DNA), whereas other types, like crime scene response, may be conducted by all the labs in order to leverage efficiency and scientist expertise, while reducing the cost of providing expert testimony.

Forensic Labs:
OSP laboratories examine evidence in the disciplines of chemistry, biology, DNA, firearms/toolmarks, trace evidence, toxicology, and latent prints. Scientists also process major crime scenes to collect and preserve evidence, and aid in the analysis and reconstruction of criminal acts. The Forensic Services Division analyzes evidence submitted by all of Oregon's law enforcement agencies. (The Oregon State Police submits less than 10% of the evidence submissions that are sent to the five statewide laboratories for analysis.)

Properly trained and equipped law enforcement personnel collect, preserve, and submit latent print evidence left by suspects at crime scenes to the Division's latent print sections, where it is compared and searched through the Automated Biometric Identification System (ABIS). The ABIS system has the capacity to electronically search and compare against over 30 million convicted offender records in the Western Identification Network (WIN) database.

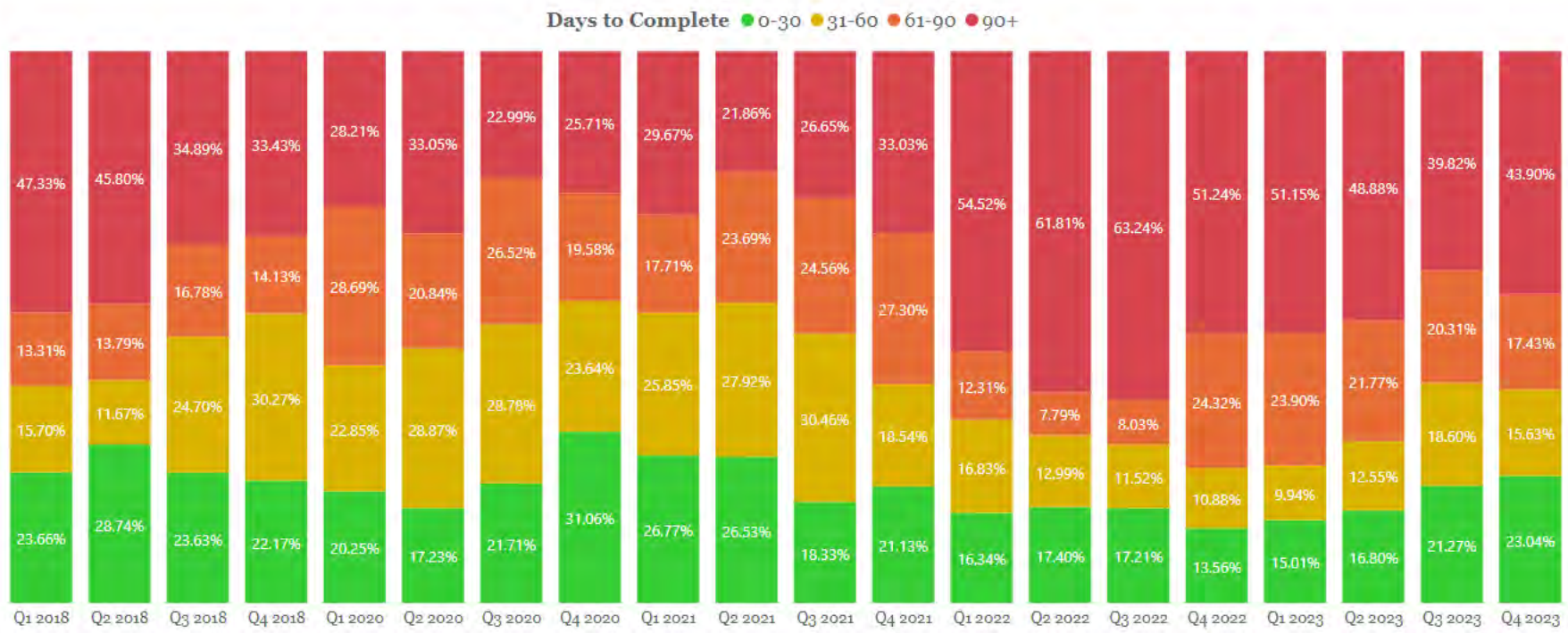
DNA analysis of biological evidence has become a powerful forensic tool for criminal justice. This analysis can potentially identify dangerous offenders from DNA deposited on physical evidence or left at a crime scene. The DNA Unit manages a statewide database containing profiles of most Oregon felons. This database is also integrated with the FBI CODIS (Combined Offender DNA Index System) database, which allows comparison of biological evidence recovered from scenes across the nation.

The FSD conducted analysis on 50,908 evidentiary submissions during the 2011-2013 biennium; 55,872 evidentiary submissions during the 2013-2015 biennium, 53,733 evidentiary submissions during the 2015-2017 biennium, 63,145 submissions during the 2017-2019 biennium, 58,115 evidentiary submissions during the 2019-2021 biennium, and 57,568 evidentiary submissions during the 2021-2023 biennium. The reduction in samples during the last two biennia are likely a result of many factors, including the pandemic and passage of Ballot Measure 110. Internally, we were forced to continue to discourage certain types of submissions as a direct result of insufficient personnel and other resources needed to meet the workload demands. For example, DNA analysis for felony property crimes, including

burglary and car theft, was paused during most of the last two biennia in order to ensure enough processing capacity to work on serious person-felonies. Demand for our services is expected to rise with Oregon's growing population, increasing drug use, increasing civil unrest, the criminal justice system's growing reliance on forensic evidence, and the recent passage of HB4002. For example, demand for post-mortem (PM) toxicology analysis has skyrocketed in the past few years. Between 2010 and 2018, PM requests represented between 9%-13% of the total requests that the Division received in a year. In 2022 that number was 30%, in 2023 that number was 32%, and 2024 is on track to have 35% of all requests be for PM analysis. The rise of fentanyl abuse has not only impacted the amount of work coming from the Medical Examiner's office, but it has also increased demands for non-toxicology drug chemistry analysis. This type of analysis is extremely time-consuming and complex. In 2023, the Division analyzed 1,238 fentanyl exhibits, down from 1,357 in 2022, but substantially up from 587 exhibits in 2021. For further context, in the fifteen-year period from 2004 through the end of 2018, The FSD analyzed just 294 total fentanyl exhibits.

The FSD uses performance measures to guide operations. The Division's Key Performance Measure (KPM) is based upon the time between agency submission of evidence and our release of the final analytical report. Our KPM goal is to complete 80% of requests within 30 days. Numerous challenges, including lingering fallout from the global pandemic have continued to overwhelm existing resources and affect backlogs. Once accumulated, backlogs have a devastating impact on the KPM, because oldest cases are generally worked first. The Division has also been allocating resources away from property crime evidence to focus on the more complicated and time-consuming person crime evidence. As the chart below demonstrates, there has been a positive KPM trendline since Q1 of 2023. This is due to many factors, including many of the pandemic-related vacant positions completing their lengthy training programs and beginning to produce casework independently, the validation of new and improved toxicology analytical methods, and implementation of more efficient public record and discovery workflows. As previously stated, there will likely be a temporary decrease in KPM at some point as the Division tackles the backlog of cases that are more than 30 days old.

Percentage of Requests Completed in 30, 60, 90+ Days



Average turnaround times are shown in the following table. Total turnaround time has continued to remain below 2017 and 2018 levels, but has increased since the pandemic. When compared against KPM numbers, these data emphasize the efficiency loss resulting from inadequate capacity, including the cost of "rush" requests, the proportion of which always increases with a growing backlog.

	2017	2018	2019	2020	2021	2022	2023
Total turnaround time - days	123	116	87	79	74	107	113
Analyst turnaround time - days	19	15	13	11	14	15	16
Days cases are waiting for analysis	104	99	72	65	54	89	94

The Division attempted to forecast the likely impact of HB4002 and was able to receive additional personnel to hopefully manage the expected increase of drug submissions. The temporary downside of new positions is pulling scientists off the bench to coach the trainees. This along with a focus on reducing the backlog will likely negatively impact the KPM for the next 6-12 months and possibly longer if the new demand for drug analysis exceeds what the Division forecast.

Recent improvements in Toxicology instrumentation and workflows should have a positive impact to the Division's KPM, although that is being offset somewhat with the increasing demand for PM toxicology. A long-awaited remodel of the Central Point Laboratory is expected to be completed in Q4 of 2024, which should assist with retention of current staff, recruitment of new staff and increased workflow efficiencies. The current financial environment is also requiring that the Division hold multiple scientist positions vacant in order to stay within budget. As we saw with the pandemic hiring freeze, this will have lasting impacts to the Division's KPM. Long-term stability and maintenance of the KPM target will require adequate facilities, resources, and personnel.

The FSD continues to look for efficiency improvements that can be achieved through changes in processes, instrumentation upgrades, software improvements, facility improvements, and greater specialization of forensic scientists. The new toxicology methods have cut analytical time by more than half with some samples. New software (Qualtrax) was purchased with grant funds that should streamline the massive amount of paperwork that flows around an accredited laboratory.

Although the FSD started to again accept property crime evidence via the streamlined High Throughput Property Crime (HTPC) DNA Program, the backlog of person crime evidence and the limited number of trained DNA analysts in the Division has required us to focus most of our DNA capacity toward person crime evidence for now. Once the seven current DNA trainees complete their 18-month training programs, the Division will be able to direct more resources toward property crimes. This should also improve the Division's KPM, as the HTPC program allows law enforcement agencies to directly submit property crime evidence to our DNA unit in the Portland Metro Forensic Laboratory. Evidence is collected via specific swabs that allow for analysis via an automated process that involves cutting edge robotics and high-volume instruments.

The COVID pandemic slightly increased the demand for FSD virtual testimony from our justice system partners. This was embraced by the FSD, as it saves analyst time and travel costs. Additionally, lab directors have continued to work with district attorneys to eliminate the unnecessary testing of evidence on cases that have already been adjudicated. In some cases, this amounts to as much as 20% of the requested testing.

In response to the increasing number of public record and discovery requests, the FSD created a public portal that allows access to a majority of policies, procedures and internal guidance documents. Not only does this increase transparency of our operations, but it also eliminates the need for staff to produce these non-controlled documents. This has resulted in improved and streamlined dissemination of information that saves money and increases justice system efficiency.

Implied Consent Unit:
The Forensic Services Division provides breath-alcohol testing (BAT) instruments and training to assist Oregon law enforcement with impaired driving and boating investigations. There are 3 mobile Intoxilyzers in the BAT mobile, and 126 fixed site Intoxilyzers located at law enforcement offices throughout the state. Of the fixed sites, 120 locations have one instrument and three sites (Washington, Lane, and Klamath Co jails) have two instruments. The Division is in the process of replacing all intoxilyzers in the state, using primarily federal grant funds. The new intoxilyzers should reduce travel, repair, and telephone line expenses significantly.

Intoxilyzer instruments are computerized and linked for remote electronic access by Scientists and Technicians. The Division's Implied Consent Unit provides expert testimony and is responsible for the approval, certification, and servicing of the instruments. The Unit is also responsible for training and certifying all of Oregon's law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials, so there is considerable demand for testimony by scientists assigned to the Unit.

2025-27 Agency Request Budget						
Forensics Services (045)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 67,916,467	$ 3,569,564	$ 4,017,205	$ 75,503,236	144	144.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ (85,354)	$ 4,005	$ 22,628	$ (58,721)		
021 Phased - In				$ -		
022 Phased - Out		$ (3,146,330)		$ (3,146,330)		
031 Standard Inflation / SGSC	$ 1,987,019	$ 12,540	$ 157,717	$ 2,157,276		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ (8,262,357)	$ -	$ -	$ (8,262,357)	3	3.00
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 61,555,775**	**$ 439,779**	**$ 4,197,550**	**$ 66,193,104**	**147**	**147.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint				$ -		
106 Technical Budget Adj & Operational	$ 620,041			$ 620,041	2	2.00
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ 620,041**	**$ -**	**$ -**	$ 620,041	**2**	**2.00**
TOTAL BUDGET	***$ 62,175,816.00***	***$ 439,779.00***	***$ 4,197,550.00***	***$ 66,813,145.00***	***149***	***149.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(255,648)	-	-	-	-	-	(255,648)
Total Revenues	**($255,648)**	**-**	**-**	**-**	**-**	**-**	**($255,648)**
Personal Services							
Overtime Payments	1,100,641	-	-	-	-	-	1,100,641
Public Employees' Retire Cont	268,666	-	-	-	-	-	268,666
Social Security Taxes	84,199	-	-	-	-	-	84,199
Paid Family Medical Leave Insurance	4,403	-	-	-	-	-	4,403
Vacancy Savings	(1,713,557)	-	-	-	-	-	(1,713,557)
Total Personal Services	**($255,648)**	**-**	**-**	**-**	**-**	**-**	**($255,648)**
Total Expenditures							
Total Expenditures	(255,648)	-	-	-	-	-	(255,648)
Total Expenditures	**($255,648)**	**-**	**-**	**-**	**-**	**-**	**($255,648)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,811,423	-	-	-	-	-	61,811,423
Federal Funds	-	-	-	4,197,550	-	-	4,197,550
Total Revenues	**$61,811,423**	**-**	**-**	**$4,197,550**	**-**	**-**	**$66,008,973**
Personal Services							
Class/Unclass Sal. and Per Diem	34,271,136	-	-	-	-	-	34,271,136
Temporary Appointments	128,787	-	-	-	-	-	128,787
Overtime Payments	559,179	-	71,282	527,517	-	-	1,157,978
Shift Differential	6,457	-	-	-	-	-	6,457
All Other Differential	1,181,562	-	22,742	6,820	-	-	1,211,124
Empl. Rel. Bd. Assessments	10,584	-	-	-	-	-	10,584
Public Employees' Retire Cont	8,792,063	-	22,969	130,409	-	-	8,945,441
Pension Obligation Bond	1,384,375	-	3,539	20,109	-	-	1,408,023
Social Security Taxes	2,756,433	-	7,199	40,870	-	-	2,804,502
Unemployment Assessments	153,018	-	-	-	-	-	153,018
Paid Family Medical Leave Insurance	143,514	-	376	2,137	-	-	146,027
Worker's Comp. Assess. (WCD)	6,174	-	-	-	-	-	6,174
Mass Transit Tax	213,008	-	564	-	-	-	213,572
Flexible Benefits	6,233,976	-	-	-	-	-	6,233,976
Total Personal Services	**$55,840,266**	**-**	**$128,671**	**$727,862**	**-**	**-**	**$56,696,799**
Services & Supplies							
Instate Travel	47,298	-	17,356	6,823	-	-	71,477
Out of State Travel	79,208	-	40,499	80,998	-	-	200,705

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	166,986	-	13,466	160,710	-	-	341,162
Office Expenses	223,320	-	2,166	6,429	-	-	231,915
Telecommunications	343,041	-	1,037	1,175	-	-	345,253
Data Processing	155,560	-	552	566	-	-	156,678
Publicity and Publications	10,991	-	-	-	-	-	10,991
Professional Services	20,484	-	-	760,811	-	-	781,295
IT Professional Services	110,639	-	-	3,839	-	-	114,478
Employee Recruitment and Develop	9,081	-	-	-	-	-	9,081
Dues and Subscriptions	49,321	-	-	-	-	-	49,321
Medical Services and Supplies	4,233	-	-	-	-	-	4,233
Agency Program Related S and S	1,830,699	-	204,490	1,465,343	-	-	3,500,532
Other Services and Supplies	319,790	-	10,253	20,160	-	-	350,203
Expendable Prop 250 - 5000	184,320	-	5,994	759,846	-	-	950,160
IT Expendable Property	180,076	-	2,918	66,724	-	-	249,718
Total Services & Supplies	**$3,735,047**	**-**	**$298,731**	**$3,333,424**	**-**	**-**	**$7,367,202**
Capital Outlay							
Technical Equipment	2,058,879	-	-	86,120	-	-	2,144,999
Automotive and Aircraft	177,231	-	12,377	-	-	-	189,608
Other Capital Outlay	-	-	-	50,144	-	-	50,144
Total Capital Outlay	**$2,236,110**	**-**	**$12,377**	**$136,264**	**-**	**-**	**$2,384,751**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	61,811,423	-	439,779	4,197,550	-	-	66,448,752
Total Expenditures	**$61,811,423**	**-**	**$439,779**	**$4,197,550**	**-**	**-**	**$66,448,752**
Ending Balance							
Ending Balance	-	-	(439,779)	-	-	-	(439,779)
Total Ending Balance	**-**	**-**	**($439,779)**	**-**	**-**	**-**	**($439,779)**
Total Positions							
Total Positions							147
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**147**
Total FTE							
Total FTE							147.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**147.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	170,294	-	-	-	-	-	170,294
Federal Funds	-	-	-	22,628	-	-	22,628
Total Revenues	**$170,294**	**-**	**-**	**$22,628**	**-**	**-**	**$192,922**
Personal Services							
Temporary Appointments	5,191	-	-	-	-	-	5,191
Overtime Payments	22,539	-	2,873	21,263	-	-	46,675
Shift Differential	260	-	-	-	-	-	260
All Other Differential	47,625	-	917	275	-	-	48,817
Public Employees' Retire Cont	17,190	-	925	5,257	-	-	23,372
Pension Obligation Bond	(177,455)	-	(1,038)	(5,901)	-	-	(184,394)
Social Security Taxes	5,785	-	290	1,648	-	-	7,723
Unemployment Assessments	6,168	-	-	-	-	-	6,168
Paid Family Medical Leave Insurance	282	-	15	86	-	-	383
Mass Transit Tax	31,670	-	23	-	-	-	31,693
Vacancy Savings	211,039	-	-	-	-	-	211,039
Total Personal Services	**$170,294**	**-**	**$4,005**	**$22,628**	**-**	**-**	**$196,927**
Total Expenditures							
Total Expenditures	170,294	-	4,005	22,628	-	-	196,927
Total Expenditures	**$170,294**	**-**	**$4,005**	**$22,628**	**-**	**-**	**$196,927**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(4,005)	-	-	-	(4,005)
Total Ending Balance	**-**	**-**	**($4,005)**	**-**	**-**	**-**	**($4,005)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(3,146,330)	-	-	-	(3,146,330)
Total Services & Supplies	**-**	**-**	**($3,146,330)**	**-**	**-**	**-**	**($3,146,330)**
Total Expenditures							
Total Expenditures	-	-	(3,146,330)	-	-	-	(3,146,330)
Total Expenditures	**-**	**-**	**($3,146,330)**	**-**	**-**	**-**	**($3,146,330)**
Ending Balance							
Ending Balance	-	-	3,146,330	-	-	-	3,146,330
Total Ending Balance	**-**	**-**	**$3,146,330**	**-**	**-**	**-**	**$3,146,330**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,981,844	-	-	-	-	-	1,981,844
Federal Funds	-	-	-	157,717	-	-	157,717
Total Revenues	**$1,981,844**	**-**	**-**	**$157,717**	**-**	**-**	**$2,139,561**
Services & Supplies							
Instate Travel	1,906	-	700	275	-	-	2,881
Out of State Travel	3,193	-	1,632	3,265	-	-	8,090
Employee Training	6,731	-	543	6,478	-	-	13,752
Office Expenses	9,001	-	87	259	-	-	9,347
Telecommunications	13,827	-	42	47	-	-	13,916
State Gov. Service Charges	1,502,734	-	-	-	-	-	1,502,734
Data Processing	6,270	-	22	23	-	-	6,315
Publicity and Publications	443	-	-	-	-	-	443
Professional Services	1,304	-	-	48,441	-	-	49,745
IT Professional Services	7,044	-	-	244	-	-	7,288
Employee Recruitment and Develop	366	-	-	-	-	-	366
Dues and Subscriptions	1,988	-	-	-	-	-	1,988
Facilities Rental and Taxes	221,253	-	-	-	-	-	221,253
Fuels and Utilities	3,952	-	-	-	-	-	3,952
Facilities Maintenance	10,163	-	-	-	-	-	10,163
Medical Services and Supplies	171	-	-	-	-	-	171
Agency Program Related S and S	73,790	-	8,242	59,064	-	-	141,096
Other Services and Supplies	12,890	-	413	813	-	-	14,116
Expendable Prop 250 - 5000	7,429	-	242	30,627	-	-	38,298

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,258	-	118	2,689	-	-	10,065
Total Services & Supplies	**$1,891,713**	**-**	**$12,041**	**$152,225**	**-**	**-**	**$2,055,979**
Capital Outlay							
Technical Equipment	82,987	-	-	3,471	-	-	86,458
Automotive and Aircraft	7,144	-	499	-	-	-	7,643
Other Capital Outlay	-	-	-	2,021	-	-	2,021
Total Capital Outlay	**$90,131**	**-**	**$499**	**$5,492**	**-**	**-**	**$96,122**
Total Expenditures							
Total Expenditures	1,981,844	-	12,540	157,717	-	-	2,152,101
Total Expenditures	**$1,981,844**	**-**	**$12,540**	**$157,717**	**-**	**-**	**$2,152,101**
Ending Balance							
Ending Balance	-	-	(12,540)	-	-	-	(12,540)
Total Ending Balance	**-**	**-**	**($12,540)**	**-**	**-**	**-**	**($12,540)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,175	-	-	-	-	-	5,175
Total Revenues	**$5,175**	**-**	**-**	**-**	**-**	**-**	**$5,175**
Services & Supplies							
Fuels and Utilities	5,175	-	-	-	-	-	5,175
Total Services & Supplies	**$5,175**	**-**	**-**	**-**	**-**	**-**	**$5,175**
Total Expenditures							
Total Expenditures	5,175	-	-	-	-	-	5,175
Total Expenditures	**$5,175**	**-**	**-**	**-**	**-**	**-**	**$5,175**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,073,780)	-	-	-	-	-	(70,073,780)
Federal Funds	-	-	-	(4,197,550)	-	-	(4,197,550)
Total Revenues	**($70,073,780)**	**-**	**-**	**($4,197,550)**	**-**	**-**	**($74,271,330)**
Personal Services							
Class/Unclass Sal. and Per Diem	(33,625,296)	-	-	-	-	-	(33,625,296)
Temporary Appointments	(128,787)	-	-	-	-	-	(128,787)
Overtime Payments	(559,179)	-	(71,282)	(527,517)	-	-	(1,157,978)
Shift Differential	(6,457)	-	-	-	-	-	(6,457)
All Other Differential	(1,181,562)	-	(22,742)	(6,820)	-	-	(1,211,124)
Empl. Rel. Bd. Assessments	(10,368)	-	-	-	-	-	(10,368)
Public Employees' Retire Cont	(8,634,412)	-	(22,969)	(130,409)	-	-	(8,787,790)
Pension Obligation Bond	(1,384,375)	-	(3,539)	(20,109)	-	-	(1,408,023)
Social Security Taxes	(2,707,027)	-	(7,199)	(40,870)	-	-	(2,755,096)
Unemployment Assessments	(153,018)	-	-	-	-	-	(153,018)
Paid Family Medical Leave Insurance	(140,932)	-	(376)	(2,137)	-	-	(143,445)
Worker's Comp. Assess. (WCD)	(6,048)	-	-	-	-	-	(6,048)
Mass Transit Tax	(213,008)	-	(564)	-	-	-	(213,572)
Flexible Benefits	(6,106,752)	-	-	-	-	-	(6,106,752)
Total Personal Services	**($54,857,221)**	**-**	**($128,671)**	**($727,862)**	**-**	**-**	**($55,713,754)**
Services & Supplies							
Instate Travel	(47,298)	-	(17,356)	(6,823)	-	-	(71,477)
Out of State Travel	(79,208)	-	(40,499)	(80,998)	-	-	(200,705)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(166,986)	-	(13,466)	(160,710)	-	-	(341,162)
Office Expenses	(223,320)	-	(2,166)	(6,429)	-	-	(231,915)
Telecommunications	(343,041)	-	(1,037)	(1,175)	-	-	(345,253)
State Gov. Service Charges	(3,400,847)	-	-	-	-	-	(3,400,847)
Data Processing	(155,560)	-	(552)	(566)	-	-	(156,678)
Publicity and Publications	(10,991)	-	-	-	-	-	(10,991)
Professional Services	(20,484)	-	-	(760,811)	-	-	(781,295)
IT Professional Services	(110,639)	-	-	(3,839)	-	-	(114,478)
Employee Recruitment and Develop	(9,081)	-	-	-	-	-	(9,081)
Dues and Subscriptions	(49,321)	-	-	-	-	-	(49,321)
Facilities Rental and Taxes	(5,489,193)	-	-	-	-	-	(5,489,193)
Fuels and Utilities	(103,223)	-	-	-	-	-	(103,223)
Facilities Maintenance	(252,139)	-	-	-	-	-	(252,139)
Medical Services and Supplies	(4,233)	-	-	-	-	-	(4,233)
Agency Program Related S and S	(1,830,699)	-	(204,490)	(1,465,343)	-	-	(3,500,532)
Other Services and Supplies	(319,790)	-	(10,253)	(20,160)	-	-	(350,203)
Expendable Prop 250 - 5000	(184,320)	-	(5,994)	(759,846)	-	-	(950,160)
IT Expendable Property	(180,076)	-	(2,918)	(66,724)	-	-	(249,718)
Total Services & Supplies	**($12,980,449)**	**-**	**($298,731)**	**($3,333,424)**	**-**	**-**	**($16,612,604)**
Capital Outlay							
Technical Equipment	(2,058,879)	-	-	(86,120)	-	-	(2,144,999)
Automotive and Aircraft	(177,231)	-	(12,377)	-	-	-	(189,608)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	(50,144)	-	-	(50,144)
Total Capital Outlay	**($2,236,110)**	**-**	**($12,377)**	**($136,264)**	**-**	**-**	**($2,384,751)**
Total Expenditures							
Total Expenditures	(70,073,780)	-	(439,779)	(4,197,550)	-	-	(74,711,109)
Total Expenditures	**($70,073,780)**	**-**	**($439,779)**	**($4,197,550)**	**-**	**-**	**($74,711,109)**
Ending Balance							
Ending Balance	-	-	439,779	-	-	-	439,779
Total Ending Balance	**-**	**-**	**$439,779**	**-**	**-**	**-**	**$439,779**
Total Positions							
Total Positions							(144)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(144)**
Total FTE							
Total FTE							(144.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(144.00)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2602	67810	43993	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,170	-124,080	-82,798	-206,878	-1	-1.00
2807	67880	9594	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
13601	69520	47814	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13605	69560	33771	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
13607	69580	22796	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,170	-124,080	-82,798	-206,878	-1	-1.00
13609	556140	9903	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2574389	73590	40504	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
2574406	73730	41940	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00
2575043	77950	36385	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
2575073	78180	39014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2575075	78200	33081	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2575206	78330	27704	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576024	78810	9044	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
2576025	78820	18631	MESN Z7301 A P	FORENSIC ADMINISTRATOR 2	40X	PF	0	10	17,074	-409,776	-170,745	-580,521	-1	-1.00
2576028	78840	23675	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576035	78890	27087	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576042	78960	16978	MMN X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576046	78990	14249	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576054	79040	24150	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
2576215	79420	16605	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
2576223	79500	62546	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
2576225	79520	3179	MNSP Z7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576239	79640	7271	MNSP Z7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
2576258	79790	49006	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
2576259	79800	21687	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
2576263	79830	5297	SU U7562 A P	CRIMINALIST 3	26S	PF	0	10	11,300	-271,200	-130,554	-401,754	-1	-1.00
2576271	79880	26232	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
2576280	79940	19346	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576281	79950	16943	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576285	79970	19481	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576763	556130	64777	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
3100167	952450	22731	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3100188	972820	18097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100556	1220850	35986	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100579	1251580	41944	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100598	1253870	42652	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100599	1253880	33097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100637	1261910	67054	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100638	1261920	33765	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100639	1261930	49649	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100640	1261940	46144	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3100641	1261950	45717	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	8	10,545	-253,080	-124,672	-377,752	-1	-1.00
3100642	1261960	49987	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	4	9,100	-218,400	-113,415	-331,815	-1	-1.00
3100643	1261970	46146	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100644	1261980	19578	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100645	1261990	25984	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100768	1310180	36678	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3100821	1337220	106772	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100829	1344100	106771	MMN X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	11,422	-274,128	-131,505	-405,633	-1	-1.00
3101146	1439972		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101147	1439973		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101148	1439974		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101149	1439975		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101150	1439976		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101151	1439977		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3791000	539880	15644	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791002	539900	36960	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791004	601310	20826	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791005	601330	50890	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791008	601420	2049	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791009	601430	1319	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791010	601440	17135	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791011	601450	21130	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791012	601460	16090	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791023	696280	11435	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791076	772510	36636	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791083	887400	32725	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791115	887340	14039	SC C3789 A P	LATENT PRINT EXAMINER	25	PF	0	4	7,557	-181,368	-101,394	-282,762	-1	-1.00
3791116	887350	19333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791117	887360	49735	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791118	887370	48870	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791119	887380	14922	AO C4339 A P	SCIENTIFIC INSTRUMENT TECHNI(	21	PF	0	5	5,170	-124,080	-82,798	-206,878	-1	-1.00
3791120	860540	28300	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791121	860550	14635	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791122	887390	52824	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	5	4,715	-113,160	-79,254	-192,414	-1	-1.00
3791123	919810	65753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791124	922140	53434	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3791126	922160	21285	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791127	922170	30396	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791128	922180	18198	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3791129	922190	34979	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3791130	922200	15564	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791131	922210	48789	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791132	921700	40887	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791133	921710	10761	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	0	9	12,036	-288,864	-136,287	-425,151	-1	-1.00
3791134	921720	53606	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	6	8,189	-196,536	-106,317	-302,853	-1	-1.00
3791135	921730	22814	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791136	921740	28231	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791137	921750	32464	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791138	921760	25607	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791139	921770	19334	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791140	921780	15206	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791141	921790	11316	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791142	921800	24274	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791143	921810	30451	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791144	921820	56681	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791145	921830	23815	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791146	921840	14939	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791147	921850	16333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791148	921860	45711	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791149	921870	20948	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791150	921880	65764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791151	921890	20928	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791152	921900	21031	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791153	921910	13398	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791154	921920	17472	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791155	921930	14014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791156	921940	2802	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791157	921950	9184	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791158	921960	17832	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791159	921970	15931	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791160	921980	13428	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791161	921990	25968	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791162	922000	38341	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791163	922010	47877	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791164	922020	6693	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791165	922030	25764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791166	922040	57205	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791167	922050	20820	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791168	922060	19479	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	0	9	12,036	-288,864	-136,287	-425,151	-1	-1.00
3791169	922070	49007	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
3791170	922080	45718	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
3791171	922090	3600	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	7	5,170	-124,080	-82,798	-206,878	-1	-1.00
3791172	922100	47122	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	6	4,942	-118,608	-81,022	-199,630	-1	-1.00
3791173	922110	5051	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3791174	922120	13444	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3791175	922130	14759	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3791180	1004100	66040	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
3791181	1004110	25900	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3791182	1004120	46908	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00
3791183	1004130	13273	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791184	1004140	58009	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-005-00-00-00000**

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
3791185	1004150	24357	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791186	1004160	25765	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791187	1004170	26203	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791188	1004180	19013	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791189	1004190	24151	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791190	1004200	40452	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791191	1004210	4852	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791192	1004220	18075	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791193	1004230	66041	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791194	1004240	47835	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
3791195	1004380	24547	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791196	1004390	33849	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
				General Funds						**-33,625,296**	**-17,028,539**	**-50,653,835**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-33,625,296**	**-17,028,539**	**-50,653,835**	**-144**	**-144.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2602	67810	43993	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,170	124,080	82,798	206,878	1	1.00
2807	67880	9594	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
13601	69520	47814	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13605	69560	33771	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
13607	69580	22796	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,170	124,080	82,798	206,878	1	1.00
13609	556140	9903	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
2574389	73590	40504	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
2574406	73730	41940	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
2575043	77950	36385	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
2575073	78180	39014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2575075	78200	33081	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2575206	78330	27704	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576024	78810	9044	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
2576025	78820	18631	MESN Z7301 A P	FORENSIC ADMINISTRATOR 2	40X	PF	24	10	17,074	409,776	170,745	580,521	1	1.00
2576028	78840	23675	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576035	78890	27087	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576042	78960	16978	MMN X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	321,408	146,852	468,260	1	1.00
2576046	78990	14249	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576054	79040	24150	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
2576215	79420	16605	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
2576223	79500	62546	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
2576225	79520	3179	MNSP Z7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576239	79640	7271	MNSP Z7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
2576258	79790	49006	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
2576259	79800	21687	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
2576263	79830	5297	SU U7562 A P	CRIMINALIST 3	26S	PF	24	10	11,300	271,200	130,554	401,754	1	1.00
2576271	79880	26232	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
2576280	79940	19346	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576281	79950	16943	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576285	79970	19481	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576763	556130	64777	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
3100167	952450	22731	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3100188	972820	18097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100556	1220850	35986	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100579	1251580	41944	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100598	1253870	42652	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100599	1253880	33097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100637	1261910	67054	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100638	1261920	33765	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3100639	1261930	49649	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100640	1261940	46144	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3100641	1261950	45717	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	8	10,545	253,080	124,672	377,752	1	1.00
3100642	1261960	49987	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	4	9,100	218,400	113,415	331,815	1	1.00
3100643	1261970	46146	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100644	1261980	19578	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100645	1261990	25984	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100768	1310180	36678	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	208,968	110,353	319,321	1	1.00
3100821	1337220	106772	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100829	1344100	106771	MMN X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	11,422	274,128	131,505	405,633	1	1.00
3101011	1405972	127753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101016	1405977	127780	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	8	10,545	253,080	124,672	377,752	1	1.00
3101017	1405978	127782	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
3101146	1439972		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101147	1439973		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101148	1439974		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101149	1439975		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101150	1439976		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101151	1439977		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3791000	539880	15644	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791002	539900	36960	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791004	601310	20826	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791005	601330	50890	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791008	601420	2049	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791009	601430	1319	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791010	601440	17135	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791011	601450	21130	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791012	601460	16090	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791023	696280	11435	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791076	772510	36636	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791083	887400	32725	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791115	887340	14039	SC C3789 A P	LATENT PRINT EXAMINER	25	PF	0	4	7,557	181,368	101,394	282,762	1	1.00
3791116	887350	19333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791117	887360	49735	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791118	887370	48870	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791119	887380	14922	AO C4339 A P	SCIENTIFIC INSTRUMENT TECHNI(	21	PF	0	5	5,170	124,080	82,798	206,878	1	1.00
3791120	860540	28300	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791121	860550	14635	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791122	887390	52824	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	5	4,715	113,160	79,254	192,414	1	1.00
3791123	919810	65753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791124	922140	53434	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3791126	922160	21285	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791127	922170	30396	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791128	922180	18198	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3791129	922190	34979	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	129,960	84,707	214,667	1	1.00
3791130	922200	15564	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791131	922210	48789	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791132	921700	40887	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791133	921710	10761	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	24	9	12,036	288,864	136,287	425,151	1	1.00
3791134	921720	53606	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	6	8,189	196,536	106,317	302,853	1	1.00
3791135	921730	22814	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791136	921740	28231	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791137	921750	32464	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791138	921760	25607	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791139	921770	19334	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791140	921780	15206	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791141	921790	11316	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791142	921800	24274	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791143	921810	30451	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791144	921820	56681	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791145	921830	23815	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791146	921840	14939	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791147	921850	16333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791148	921860	45711	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791149	921870	20948	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791150	921880	65764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791151	921890	20928	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791152	921900	21031	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791153	921910	13398	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791154	921920	17472	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791155	921930	14014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791156	921940	2802	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791157	921950	9184	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791158	921960	17832	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791159	921970	15931	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791160	921980	13428	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791161	921990	25968	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791162	922000	38341	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791163	922010	47877	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791164	922020	6693	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791165	922030	25764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791166	922040	57205	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791167	922050	20820	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791168	922060	19479	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	24	9	12,036	288,864	136,287	425,151	1	1.00
3791169	922070	49007	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
3791170	922080	45718	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
3791171	922090	3600	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	7	5,170	124,080	82,798	206,878	1	1.00
3791172	922100	47122	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	6	4,942	118,608	81,022	199,630	1	1.00
3791173	922110	5051	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3791174	922120	13444	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3791175	922130	14759	AO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3791180	1004100	66040	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
3791181	1004110	25900	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791182	1004120	46908 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
3791183	1004130	13273 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791184	1004140	58009 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
3791185	1004150	24357 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791186	1004160	25765 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791187	1004170	26203 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791188	1004180	19013 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791189	1004190	24151 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791190	1004200	40452 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791191	1004210	4852 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791192	1004220	18075 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791193	1004230	66041 AO	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791194	1004240	47835 AO	C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
3791195	1004380	24547 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791196	1004390	33849 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
				General Funds						**34,271,136**	**17,365,745**	**51,636,881**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**34,271,136**	**17,365,745**	**51,636,881**	**147**	**147.00**

Oregon State Police – Agency-Wide
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment
Total Request: $4,363,510 Total Funds ($2.9 million General Funds and $1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes:

			2025-27			2027-29		
Division	**Classification Title**	**Classification Number**	**Pos**	**FTE**	**Budget**	**Pos**	**FTE**	**Budget**
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		**10**	**10.00**	**2,695,699**	**10**	**10.00**	**2,695,699**

Other Fund Request Includes:

Division	Classification Title	Classification Number	2025-27 Pos	2025-27 FTE	2025-27 Budget	2027-29 Pos	2027-29 FTE	2027-29 Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		**5**	**4.52**	**1,142,920**	**5**	**5.00**	**1,257,606**

DAS Reclasses Include:

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:
Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment	2025-27		2027-29	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	**2,900,590**	**1,462,920**	**2,900,590**	**1,577,606**
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	620,041	-	-	-	-	-	620,041
Total Revenues	**$620,041**	**-**	**-**	**-**	**-**	**-**	**$620,041**
Personal Services							
Class/Unclass Sal. and Per Diem	343,992	-	-	-	-	-	343,992
Overtime Payments	40,411	-	-	-	-	-	40,411
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	93,832	-	-	-	-	-	93,832
Social Security Taxes	29,407	-	-	-	-	-	29,407
Paid Family Medical Leave Insurance	1,538	-	-	-	-	-	1,538
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,228	-	-	-	-	-	2,228
Flexible Benefits	84,816	-	-	-	-	-	84,816
Other OPE	(17,389)	-	-	-	-	-	(17,389)
Total Personal Services	**$579,063**	**-**	**-**	**-**	**-**	**-**	**$579,063**
Services & Supplies							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,000	-	-	-	-	-	4,000
Data Processing	6,000	-	-	-	-	-	6,000
Other Services and Supplies	6,978	-	-	-	-	-	6,978
Expendable Prop 250 - 5000	7,000	-	-	-	-	-	7,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	**$40,978**	**-**	**-**	**-**	**-**	**-**	**$40,978**
Total Expenditures							
Total Expenditures	620,041	-	-	-	-	-	620,041
Total Expenditures	**$620,041**	**-**	**-**	**-**	**-**	**-**	**$620,041**
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**

2025-27 Biennium **Cross Reference Number: 25700-045-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101177	1442247		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101178	1442248		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3791115	887340	14039	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	1	8,104	13,128	4,261	17,389	0	0.00
				General Funds						**343,992**	**196,704**	**540,696**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**343,992**	**196,704**	**540,696**	**2**	**2.00**

Forensics Services Division (SCR 045-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Est. Public Records Request fees	OF	0410 Charge for Services	5,433	1,500	1,500	1,500		
Fines & Forfeitures	OF	0505 Fines & Forfeitures	1					
Surplus Sales	OF	0705 Sales Income						
Miscellaneous Donations	OF	0905 Donations	1,250					
Miscellaneous Other Revenue	OF	0975 Other Revenue	46,883	3,308,619	3,308,619	162,289		
Transfer In - Intrafund	OF	1010 Tsfr In - Intrafund	250,000					
Transfer In from Dept of Adminstrative Services	OF	1107 Tsfr In - DAS	1,884,746					
Marijuana Tax Revenue and M91 Breath Refusal CFA	OF	1150 Tsfr In - DOR	351,572	351,572	351,572	351,572		
Overdose to Action Grant	OF	1443Tsfr In - OHA	269,920					
Toxicology Grants	OF	1730 Tsrf In - ODOT	18,101					
Transfer Out – Intrafund	OF	2010 Tsfr-Out - Intrafund	(544,582)					
Total – OF:			2,283,324	3,661,691	3,661,691	515,361	-	-
US Dept of Justice (DNA & Coverdell grants/Safe ITR)	FF	0995 Federal Revenue	3,152,100	4,002,054	4,001,459	4,197,550		
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund						
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	2,900					
Total - FF:			3,155,000	4,002,054	4,001,459	4,197,550	-	-
Total Available Revenue			**5,438,324**	**7,663,745**	**7,663,150**	**4,712,911**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-045-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	1,500	-	-
Other Revenues	-	-	-	162,289	-	-
Tsfr From Revenue, Dept of	-	-	-	351,572	-	-
Total Other Funds	**-**	**-**	**-**	**$515,361**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	4,197,550	-	-
Total Federal Funds	**-**	**-**	**-**	**$4,197,550**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

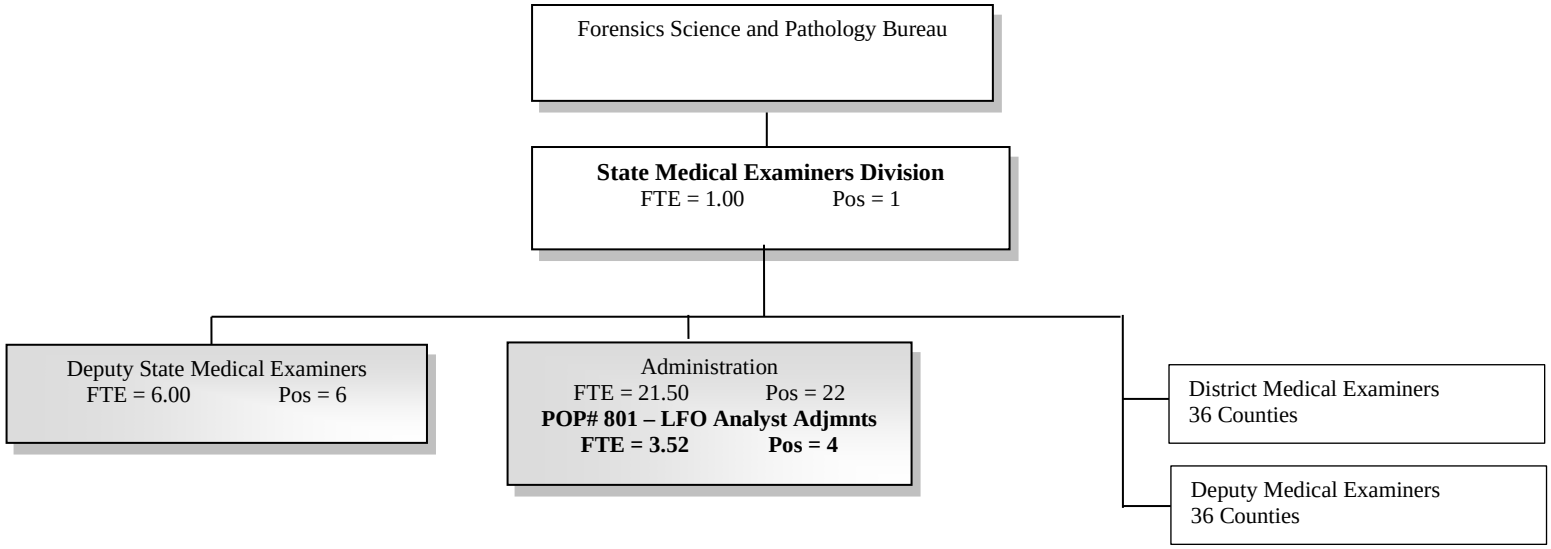
2025-27 Biennium **Cross Reference Number: 25700-005-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5,433	1,500	1,500	-	-	-
Fines and Forfeitures	1	-	-	-	-	-
Donations	1,250	-	-	-	-	-
Other Revenues	46,883	3,308,619	3,308,619	-	-	-
Transfer In - Intrafund	250,000	-	-	-	-	-
Tsfr From Administrative Svcs	1,884,746	-	-	-	-	-
Tsfr From Revenue, Dept of	351,572	351,572	351,572	-	-	-
Tsfr From Oregon Health Authority	269,920	-	-	-	-	-
Tsfr From Transportation, Dept	18,101	-	-	-	-	-
Transfer Out - Intrafund	(544,582)	-	-	-	-	-
Total Other Funds	**$2,283,324**	**$3,661,691**	**$3,661,691**	**-**	**-**	**-**
Federal Funds						
Federal Funds	3,152,100	4,002,054	4,001,459	-	-	-
Transfer In - Intrafund	2,900	-	-	-	-	-
Total Federal Funds	**$3,155,000**	**$4,002,054**	**$4,001,459**	**-**	**-**	**-**

2025-27 Agency Request Budget

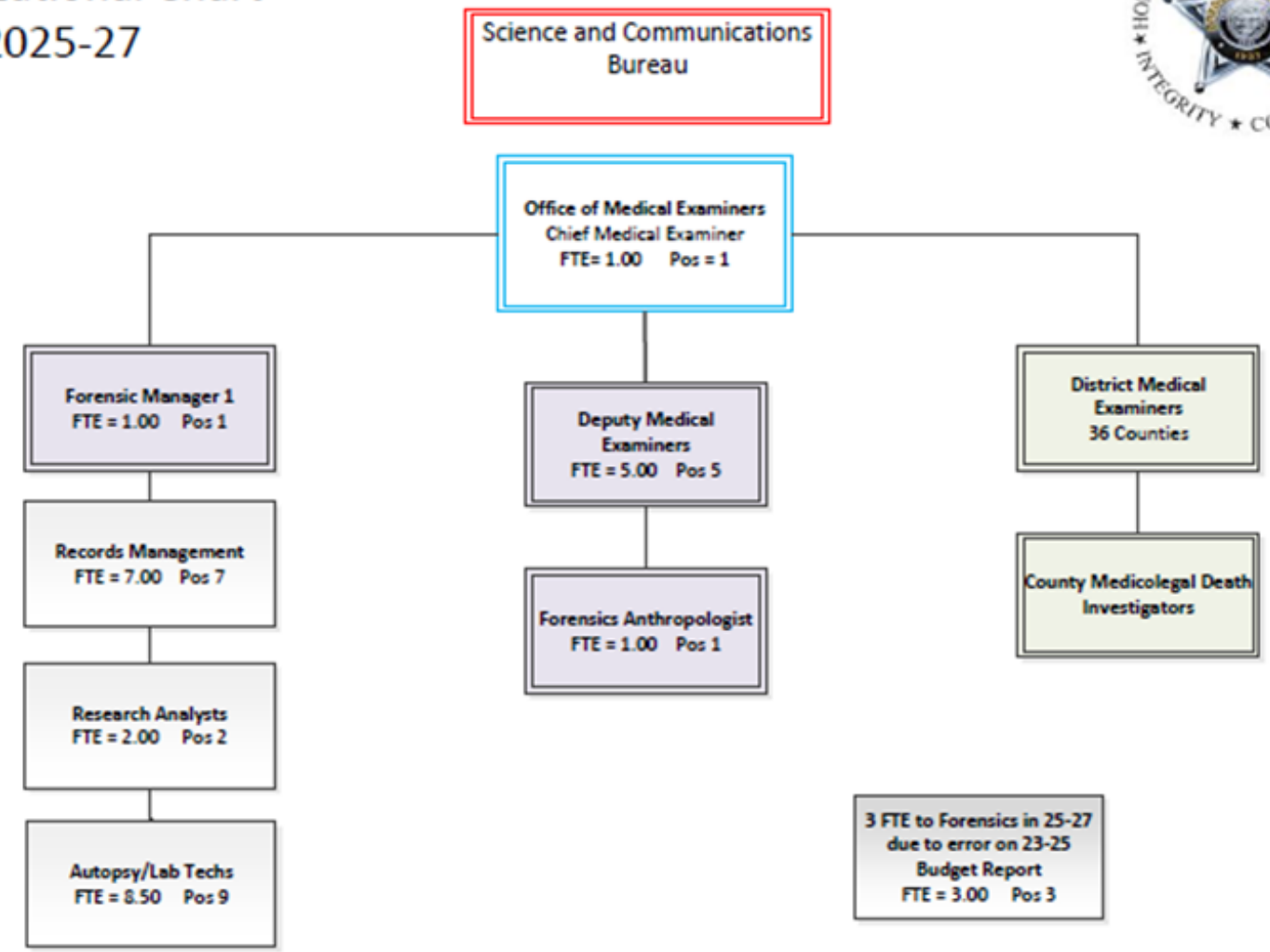
Office of State Medical Examiners

2023-25 Organization Chart – Medical Examiner

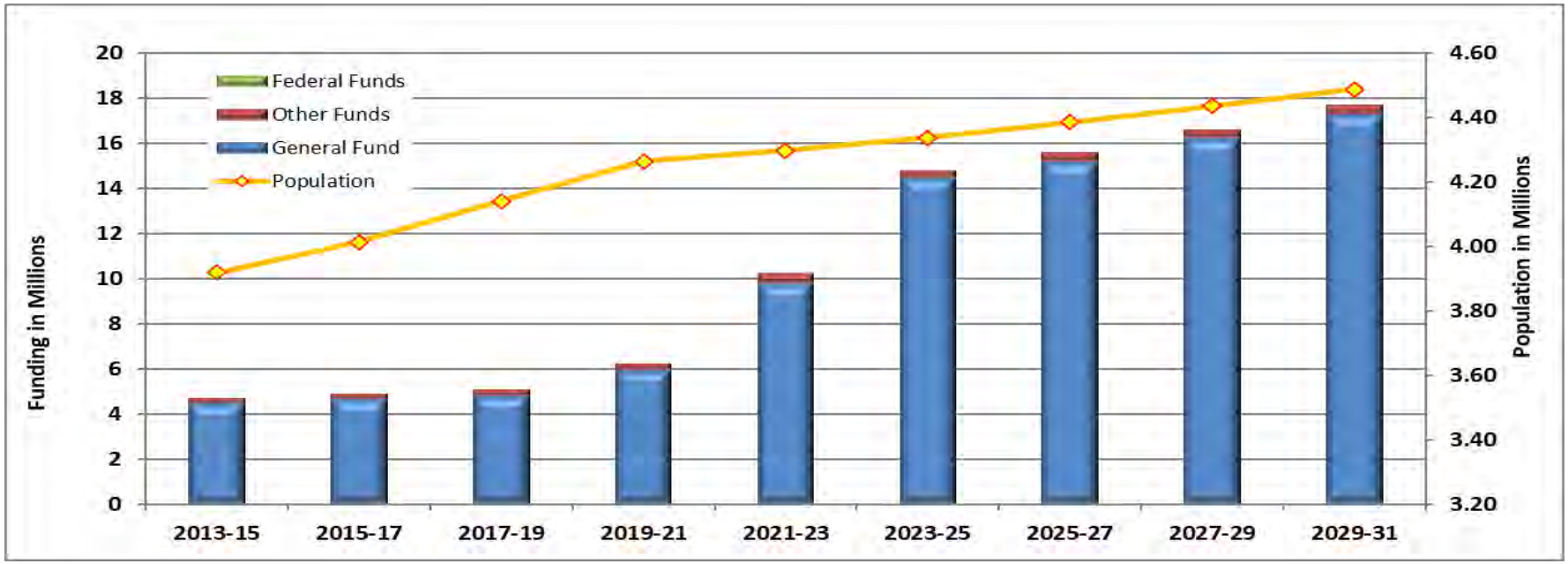


2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 12.50 Pos = 13	FTE = 27.16 Pos = 29	FTE = 29.28 Pos = 35	FTE = 28.50 Pos = 29	FTE = 32.02 Pos = 33

Oregon State Police Organizational Chart 2025-27



Oregon State Police: State Medical Examiner
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Major Alex Gardner, 503-934-0237



Executive Summary

The State Medical Examiner's Office oversees Oregon's statewide death investigation system. Medical examiners are responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, and all deaths in state custody, deaths on-the-job, or natural deaths occurring while not under medical care. As the sole provider of forensic pathology services, such as forensic autopsies, expert medicolegal consultation, court testimony, and interpretation of toxicology testing results, the office supports each county's medical examiner program. The results of these investigations inform the actions of public health and law enforcement statewide.

Program Funding Request

The State Medical Examiner's Office funding request at Agency Request Budget for the 2025-27 Biennium is $15,155,212(GF) and $387,355(OF). Total funds request for State Medical Examiner's Office is $15,542,567.

Program Description

The Medical Examiner Division manages supportive elements of the statewide death investigation program in Oregon and provides subject matter expertise in medicolegal death investigation to local programs. Although the medical examiner's role investigating homicidal deaths receives much more attention on popular television shows, the vast majority of the Division's work is focused on matters related to public health. Only about 5% of the Medical Examiner cases involve potentially criminal matters.

Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also tasked with investigating on-the-job deaths, apparently natural deaths of those who are not currently under medical care, and deaths occurring in state custody. The state medical examiner's office collaborates with county medical examiner staff on each death investigation, however, county and state each have distinct responsibilities. County-level investigation responsibilities encompass recording the initial report of death, scene response and documentation, records gathering, and the certification of routine, non-complex deaths. The state office employs board-certified forensic pathologists to conduct autopsies and provide other services which are outside of a county medical examiner's scope of practice.

The Chief Medical Examiner manages all aspects of the Medical Examiner Division. Division staffing includes authorized positions for nine full-time forensic pathologists, seven of which are assigned to the Clackamas autopsy facility, with one each in Springfield and Central Point. State forensic pathologists provide technical assistance, perform post-mortem examinations, collect samples for toxicological analysis, and provide training, consultation, and court testimony for various county and state agencies. The Medical Examiner Division does not employ death investigators and does not routinely participate in the on-the-ground activities of death investigation. Each Oregon County is responsible for maintaining its own death investigation program, many of which rely on part-time investigators with limited forensic training. Due to differing levels of resources dedicated to death investigation, the distribution of these professional resources is uneven across the state, with reduced service levels in many rural areas.

A state forensic pathologist is available at all times to advise county medical examiners, county medicolegal death investigators, public health officials, police agencies, and district attorneys. Forensic pathologists also provide expert testimony in court and support the broader health and justice systems by providing death investigation training to physicians, attorneys, medical students, law students, police officers, emergency medical technicians, and others associated with Oregon's death investigation system. Physicians from the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, climate-related deaths, bioterrorism, and other threats to public health. The forensic pathologists are supported by five administrative assistants, two clerical support staff, two research analysts, one forensic anthropologist, one forensic administrator, one autopsy technician supervisor, and nine autopsy technicians.

The primary workload-driver for the Medical Examiner's office is population growth. Authorized staffing has been augmented over the last few years, but the Division is currently sized and staffed more appropriately for Oregon's population in 1980 (about 2.6 million). Oregon's population has increased approximately 60% over the intervening forty years. An increase of 1.6 million Oregonians translates directly to workload, as approximately 1% of the state's population dies annually. As the workload increases, the medical examiner's office is forced to triage more aggressively, causing a persistent and increasing departure from national best practices. The decision to perform an autopsy is increasingly driven by the demands associated with homicide investigation, an influence which reduces the resources available to support other dimensions of public health. Families' requests for autopsies in medical

examiner cases are also increasingly declined, often depriving surviving family members of critical health information, or forcing them to pay exorbitant costs for private autopsies, an impact which falls disproportionately on rural and other underserved communities. Timely collection and reporting of mortality data essential to public health is also hampered by the focus on cases under criminal investigation. The inability to operate within best practice recommendations will also continue to hamper our ability to recruit qualified forensic pathologists in the future.

Program Justification

The Medical Examiner Division has a direct link to Safety Strategies 1, 3 and 4 as outlined in the Safety Policy Vision of the 10-Year Plan for Oregon.

Safety Strategy 1: Increase investment in communities to prevent crime, abuse, and neglect and strengthen the swiftness and certainty of punishment in county jails and local supervision of offenders

The Medical Examiner Division provides death investigation services to every community in Oregon. The timely investigation of deaths falling under our jurisdiction leads to rapid and accurate detection of drug deaths and homicides. Information the office provides expedites effective investigation and appropriate resolution of many serious crimes, including homicide. Information collected by the medical examiner system regarding drug overdose deaths is also critical in tracking public health risks and developing effective solutions to mitigate them.

Safety Strategy 3: Ensure the safety of people in their communities

The Medical Examiner Division works to identify emerging public health threats quickly, so the State can prepare and respond to reduce community harm. The office has also worked with OHA and other partners to develop Oregon's mass fatality response. These plans will optimize a collaborative, professional, and compassionate response to disasters statewide.

Safety Strategy 4: Improve access to justice

The Medical Examiner Division brings the medical perspective to death investigations. Our independent opinion on cause and manner of death is based upon the totality of the evidence available to the investigating pathologist, including autopsy findings, the results of other ancillary testing, and any medical evidence gathered by county medicolegal death investigators. Professional and effective death investigation services can rule out violence as the cause or contributing factor in a death, preventing prosecution of innocent people. This protects fairness in court proceedings for both defendants and victims, and enables prompt resolution of decedents' estates, thereby reducing risk of financial harm to families.

Program Performance

The Medical Examiner Division indirectly serves a population of over 4 million people by providing forensic examinations, toxicology testing and determining identification. Between 2021 and 2022, 13,102 deaths were investigated under medical examiner jurisdiction with cause and manner of death determinations involving all of the following:

• **Homicides**	• **Suicides**	• **Accidental deaths of all types**	• **On the job deaths**
• **Deaths in state custody**	• **Drug & Medication overdose deaths**	• **Natural deaths not under medical care**	• **Suspicious or unusual deaths**

As documented by Oregon Health Statistics, the M.E. determines and certifies the cause and manner of death in 13.4% of approximately 40,000 Oregon deaths each year. Census projections indicate population growth of 10% over the next 10 years. With a 2023-2025 biennial budget of $13,304,801, Oregon spent $1.56 per capita on its M.E. program. Top-tier, accredited, U.S. M.E's offices spend ~ $3.50 – $3.75 per capita.

A full autopsy is critical in cases where the cause of death is not readily apparent. In Oregon, the medical examiner is unable to classify cause and manner of death in approximately 2% of the cases investigated. Also, when the State Medical Examiner is unable to perform autopsies, many natural deaths are certified with an unclear cause, such as "unspecified natural causes". This denies grieving families the specific reason for their loved one's death and harms public health data tracking. Additionally, best practice standards recommend that autopsies be performed in 95% of all cases in which the manner of death is undetermined, but in 2022, autopsies were performed in only 50% of Oregon "undetermined cause *and* manner" deaths.

As the percentage of cases autopsied declines**,** the chance of missing an emerging health threat increases. The National Association of Medical Examiners (NAME) recommends an average autopsy rate of 50% of total caseload, but chronic staffing shortages and increasing case volume have reduced Oregon's average forensic autopsy rate from 17% to 15%, less than one-third the recommended rate, even though our physicians carry workloads much larger than national norms. In 2022, 71% of medical examiner cases were never directly seen by a forensic pathologist.

The Medical Examiner's Division performed autopsies on 237 homicides in 2022. Without this service, some subtle homicides could go undetected as accidental or natural deaths, and the arrest and prosecution of dangerous criminals would be hindered. Similarly, without the medical examiner's office, over 1,500 accidental deaths would not be reviewed or investigated by forensic pathology experts, and deaths related to consumer products, including various medications would also go undetected. Deaths due to drug intoxication and overdose would not be properly investigated and categorized either. Deaths in this category have risen sharply in Oregon, with 1468 deaths due to drug toxicity in 2022, a 35% increase from the previous year. (Successful prosecution of drug dealers responsible for overdose deaths typically requires performance of a full autopsy, but autopsies were performed on only 19% of suspected drug related-deaths in 2022.) Finally, without the medical examiner's office, medically unattended deaths would not be properly investigated, so public health officials would not have critical information regarding emerging infections or other health threats.

Enabling Legislation/Program Authorization

The Medical Examiner program is mandated by ORS chapter 146 and is Oregon's as the sole provider of forensic pathology services.

Funding Streams

The Medical Examiner is 98% funded by the General Fund and 2% by Other Funds. Other funds are paid by counties occupying and/or using the State Medical Examiner facility. This funding partially supports equipment maintenance and personnel.

Funding Proposal compared to 2023-25

In the Agency Request Budget, the State Medical Examiner's Office requested additional funds for six (6) new positions in Policy Option Package #110 – Springfield ME/LAB Staffing which was denied for ARB.

Office of State Medical Examiner Narrative

The Medical Examiner Division manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also tasked with investigating on-the-job deaths, deaths occurring in state custody, and natural deaths which are not under medical care.

Contrary to popular depiction on law-and-order-type television shows, protecting public health is the primary function of the Medical Examiner's Office. Although the office regularly assists law enforcement with homicide investigation, homicide typically accounts for less than 5% of the Medical Examiner cases. The remaining 95% to 96% of the Medical Examiner's cases are unrelated to police work. It is this practice, and the data derived from it that keep us informed about the health of Oregon's population and any emerging threats to it. Nationwide, competent death investigation has been essential to understanding trends related to opioid deaths and infectious disease mortality rates. Oregon has struggled to consistently provide medical examiner services in many cases of public health importance. Unfortunately, the workload for a medical examiner's system is primarily a function of the population it serves, as approximately one percent of the population dies each year. When the population soars, as it has in Oregon, the workload soars too. When staffing doesn't keep up with population growth, it forces increasingly aggressive triage, a process which has incrementally deteriorated the efficacy of Oregon's Medical Examiner system by causing increasing departure from nationally recommended practice standards and providing insufficient resources to properly serve public health needs. Oregon's forensic pathologists manage caseloads that far exceed nationally recognized limitations. Currently, the majority of the deaths in Oregon that fit medical examiner criteria are not examined by trained forensic pathologists. Oregon's current autopsy rate of 15% is less than *one-third* of the 50% rate recommended by the National Association of Medical Examiners (NAME).

The Chief Medical Examiner manages the Medical Examiner Division and provides technical assistance and advice to county medical examiner programs with the assistance of a team of forensic pathologists and capable supporting personnel. Although the state has struggled to hire forensic pathologists (FPs), the division is authorized at seven FPs in Clackamas, one in Eugene-Springfield, and one is in Central Point. Pathologists perform postmortem examinations ("autopsies"), collect samples for alcohol and drug analysis, collect evidence when required, and interpret the results of toxicology analysis and other ancillary studies.

In addition to providing all forensic pathology services throughout the state, including autopsies, pathologists support county medical examiner programs via consultation, quality improvement projects, and recommendation of best practices. At least one of the forensic pathologists in the division is available at all times to provide advice to county medical examiners, medical-legal death investigators, police, and district attorneys. They also directly answer questions posed by the media and the public, provide expert testimony in court, and train others on death investigation to assist physicians, medical-legal death investigators, medical students, law students, police officers, emergency medical technicians, and others associated with the death investigation system.

Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats including the deaths related to increasing use of methamphetamine, fentanyl, and other narcotics. The forensic pathologists are supported by five administrative assistants, two clerical support staff, two research analysts, one forensic anthropologist, one forensic administrator, one autopsy technician supervisor, and nine autopsy technicians.

2025-27 Agency Request Budget						
Office of Medical Examiners (050)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 17,584,324	$ 376,735	$ -	$ 17,961,059	33	32.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 131,299	$ 1,405	$ -	$ 132,704		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC	$ 499,808	$ 9,216		$ 509,024		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments	$ (3,060,219)	$ (1)		$ (3,060,220)	(3)	(3.00)
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 15,155,212**	**$ 387,355**	**$ -**	**$ 15,542,567**	**30**	**29.50**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request				$ -		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational Alignment				$ -		
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ -**	**$ -**	**$ -**	**$ -**	**0**	**0.00**
TOTAL BUDGET	***$ 15,155,212.00***	***$ 387,355.00***	***$ -***	***$ 15,542,567.00***	***30***	***29.50***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(54,639)	-	-	-	-	-	(54,639)
Total Revenues	**($54,639)**	**-**	**-**	**-**	**-**	**-**	**($54,639)**
Personal Services							
Overtime Payments	-	-	5,155	-	-	-	5,155
All Other Differential	308,644	-	-	-	-	-	308,644
Public Employees' Retire Cont	75,340	-	1,258	-	-	-	76,598
Social Security Taxes	23,611	-	394	-	-	-	24,005
Paid Family Medical Leave Insurance	1,235	-	21	-	-	-	1,256
Vacancy Savings	(463,469)	-	(6,828)	-	-	-	(470,297)
Total Personal Services	**($54,639)**	**-**	**-**	**-**	**-**	**-**	**($54,639)**
Total Expenditures							
Total Expenditures	(54,639)	-	-	-	-	-	(54,639)
Total Expenditures	**($54,639)**	**-**	**-**	**-**	**-**	**-**	**($54,639)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,209,851	-	-	-	-	-	15,209,851
Total Revenues	**$15,209,851**	**-**	**-**	**-**	**-**	**-**	**$15,209,851**
Personal Services							
Class/Unclass Sal. and Per Diem	9,269,376	-	136,560	-	-	-	9,405,936
Overtime Payments	12,745	-	513	-	-	-	13,258
All Other Differential	471,814	-	-	-	-	-	471,814
Empl. Rel. Bd. Assessments	2,052	-	72	-	-	-	2,124
Public Employees' Retire Cont	2,380,935	-	33,459	-	-	-	2,414,394
Pension Obligation Bond	407,091	-	5,375	-	-	-	412,466
Social Security Taxes	533,890	-	10,486	-	-	-	544,376
Paid Family Medical Leave Insurance	25,317	-	548	-	-	-	25,865
Worker's Comp. Assess. (WCD)	1,197	-	42	-	-	-	1,239
Mass Transit Tax	62,403	-	822	-	-	-	63,225
Flexible Benefits	1,208,628	-	42,408	-	-	-	1,251,036
Total Personal Services	**$14,375,448**	**-**	**$230,285**	**-**	**-**	**-**	**$14,605,733**
Services & Supplies							
Instate Travel	9,869	-	-	-	-	-	9,869
Out of State Travel	11,841	-	-	-	-	-	11,841
Employee Training	22,764	-	-	-	-	-	22,764
Office Expenses	54,625	-	-	-	-	-	54,625
Telecommunications	52,917	-	1,355	-	-	-	54,272
Data Processing	57,940	-	166	-	-	-	58,106

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	465,680	-	123,461	-	-	-	589,141
Attorney General	812	-	-	-	-	-	812
Dues and Subscriptions	3,303	-	-	-	-	-	3,303
Medical Services and Supplies	16,737	-	-	-	-	-	16,737
Agency Program Related S and S	31,391	-	-	-	-	-	31,391
Other Services and Supplies	35,697	-	447	-	-	-	36,144
Expendable Prop 250 - 5000	39,229	-	-	-	-	-	39,229
IT Expendable Property	18,381	-	31,641	-	-	-	50,022
Total Services & Supplies	**$821,186**	**-**	**$157,070**	**-**	**-**	**-**	**$978,256**
Capital Outlay							
Other Capital Outlay	13,217	-	-	-	-	-	13,217
Total Capital Outlay	**$13,217**	**-**	**-**	**-**	**-**	**-**	**$13,217**
Total Expenditures							
Total Expenditures	15,209,851	-	387,355	-	-	-	15,597,206
Total Expenditures	**$15,209,851**	**-**	**$387,355**	**-**	**-**	**-**	**$15,597,206**
Ending Balance							
Ending Balance	-	-	(387,355)	-	-	-	(387,355)
Total Ending Balance	**-**	**-**	**($387,355)**	**-**	**-**	**-**	**($387,355)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							30
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**30**
Total FTE							
Total FTE							29.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**29.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	185,938	-	-	-	-	-	185,938
Total Revenues	**$185,938**	**-**	**-**	**-**	**-**	**-**	**$185,938**
Personal Services							
Overtime Payments	514	-	21	-	-	-	535
All Other Differential	19,017	-	-	-	-	-	19,017
Public Employees' Retire Cont	4,768	-	5	-	-	-	4,773
Pension Obligation Bond	95,392	-	324	-	-	-	95,716
Social Security Taxes	1,494	-	2	-	-	-	1,496
Paid Family Medical Leave Insurance	78	-	-	-	-	-	78
Mass Transit Tax	20,377	-	249	-	-	-	20,626
Vacancy Savings	44,298	-	804	-	-	-	45,102
Total Personal Services	**$185,938**	**-**	**$1,405**	**-**	**-**	**-**	**$187,343**
Total Expenditures							
Total Expenditures	185,938	-	1,405	-	-	-	187,343
Total Expenditures	**$185,938**	**-**	**$1,405**	**-**	**-**	**-**	**$187,343**
Ending Balance							
Ending Balance	-	-	(1,405)	-	-	-	(1,405)
Total Ending Balance	**-**	**-**	**($1,405)**	**-**	**-**	**-**	**($1,405)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	499,808	-	-	-	-	-	499,808
Total Revenues	**$499,808**	**-**	**-**	**-**	**-**	**-**	**$499,808**
Services & Supplies							
Instate Travel	398	-	-	-	-	-	398
Out of State Travel	477	-	-	-	-	-	477
Employee Training	918	-	-	-	-	-	918
Office Expenses	2,202	-	-	-	-	-	2,202
Telecommunications	2,133	-	55	-	-	-	2,188
State Gov. Service Charges	402,420	-	-	-	-	-	402,420
Data Processing	2,335	-	7	-	-	-	2,342
Professional Services	29,650	-	7,861	-	-	-	37,511
Attorney General	153	-	-	-	-	-	153
Dues and Subscriptions	133	-	-	-	-	-	133
Facilities Rental and Taxes	52,415	-	-	-	-	-	52,415
Facilities Maintenance	340	-	-	-	-	-	340
Medical Services and Supplies	675	-	-	-	-	-	675
Agency Program Related S and S	1,265	-	-	-	-	-	1,265
Other Services and Supplies	1,439	-	18	-	-	-	1,457
Expendable Prop 250 - 5000	1,581	-	-	-	-	-	1,581
IT Expendable Property	741	-	1,275	-	-	-	2,016
Total Services & Supplies	**$499,275**	**-**	**$9,216**	**-**	**-**	**-**	**$508,491**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	533	-	-	-	-	-	533
Total Capital Outlay	**$533**	**-**	**-**	**-**	**-**	**-**	**$533**
Total Expenditures							
Total Expenditures	499,808	-	9,216	-	-	-	509,024
Total Expenditures	**$499,808**	**-**	**$9,216**	**-**	**-**	**-**	**$509,024**
Ending Balance							
Ending Balance	-	-	(9,216)	-	-	-	(9,216)
Total Ending Balance	**-**	**-**	**($9,216)**	**-**	**-**	**-**	**($9,216)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,270,070)	-	-	-	-	-	(18,270,070)
Total Revenues	**($18,270,070)**	**-**	**-**	**-**	**-**	**-**	**($18,270,070)**
Personal Services							
Class/Unclass Sal. and Per Diem	(9,915,936)	-	(136,560)	-	-	-	(10,052,496)
Overtime Payments	(12,745)	-	(513)	-	-	-	(13,258)
All Other Differential	(471,814)	-	-	-	-	-	(471,814)
Empl. Rel. Bd. Assessments	(2,268)	-	(72)	-	-	-	(2,340)
Public Employees' Retire Cont	(2,538,585)	-	(33,459)	-	-	-	(2,572,044)
Pension Obligation Bond	(407,091)	-	(5,375)	-	-	-	(412,466)
Social Security Taxes	(583,351)	-	(10,487)	-	-	-	(593,838)
Paid Family Medical Leave Insurance	(27,900)	-	(548)	-	-	-	(28,448)
Worker's Comp. Assess. (WCD)	(1,323)	-	(42)	-	-	-	(1,365)
Mass Transit Tax	(62,403)	-	(822)	-	-	-	(63,225)
Flexible Benefits	(1,335,852)	-	(42,408)	-	-	-	(1,378,260)
Total Personal Services	**($15,359,268)**	**-**	**($230,286)**	**-**	**-**	**-**	**($15,589,554)**
Services & Supplies							
Instate Travel	(9,869)	-	-	-	-	-	(9,869)
Out of State Travel	(11,841)	-	-	-	-	-	(11,841)
Employee Training	(22,764)	-	-	-	-	-	(22,764)
Office Expenses	(54,625)	-	-	-	-	-	(54,625)
Telecommunications	(52,917)	-	(1,355)	-	-	-	(54,272)
State Gov. Service Charges	(767,555)	-	-	-	-	-	(767,555)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(57,940)	-	(166)	-	-	-	(58,106)
Professional Services	(465,680)	-	(123,461)	-	-	-	(589,141)
Attorney General	(812)	-	-	-	-	-	(812)
Dues and Subscriptions	(3,303)	-	-	-	-	-	(3,303)
Facilities Rental and Taxes	(1,300,401)	-	-	-	-	-	(1,300,401)
Facilities Maintenance	(8,443)	-	-	-	-	-	(8,443)
Medical Services and Supplies	(16,737)	-	-	-	-	-	(16,737)
Agency Program Related S and S	(31,391)	-	-	-	-	-	(31,391)
Other Services and Supplies	(35,697)	-	(447)	-	-	-	(36,144)
Expendable Prop 250 - 5000	(39,229)	-	-	-	-	-	(39,229)
IT Expendable Property	(18,381)	-	(31,641)	-	-	-	(50,022)
Total Services & Supplies	**($2,897,585)**	**-**	**($157,070)**	**-**	**-**	**-**	**($3,054,655)**
Capital Outlay							
Other Capital Outlay	(13,217)	-	-	-	-	-	(13,217)
Total Capital Outlay	**($13,217)**	**-**	**-**	**-**	**-**	**-**	**($13,217)**
Total Expenditures							
Total Expenditures	(18,270,070)	-	(387,356)	-	-	-	(18,657,426)
Total Expenditures	**($18,270,070)**	**-**	**($387,356)**	**-**	**-**	**-**	**($18,657,426)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	387,356	-	-	-	387,356
Total Ending Balance	**-**	**-**	**$387,356**	**-**	**-**	**-**	**$387,356**
Total Positions							
Total Positions							(33)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(33)**
Total FTE							
Total FTE							(32.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(32.50)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100134	951870	65869	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	7	5,690	-136,560	-86,849	-223,409	-1	-1.00
3100791	1336250	51298	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3100792	1336260	102216	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3100793	1336330	105501	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-132,719	-410,591	-1	-1.00
3100814	1336390	105494	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PP	0	5	5,170	-62,040	-41,399	-103,439	-1	-0.50
3100866	1385252	127794	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3100867	1385271	127797	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	3	5,170	-124,080	-82,798	-206,878	-1	-1.00
3100868	1385272	127799	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100869	1385493	110437	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	9	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100870	1385494	113058	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	5	5,170	-124,080	-82,798	-206,878	-1	-1.00
3100871	1385495	127761	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	8	5,960	-143,040	-88,953	-231,993	-1	-1.00
3101010	1405971	127750	AO C1117 A P	RESEARCH ANALYST 3	26	PF	0	3	5,960	-143,040	-88,953	-231,993	-1	-1.00
3101011	1405972	127753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101012	1405973	127758	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101013	1405974	127764	MMS X7306 A P	FORENSIC SUPERVISOR 2	28X	PF	0	3	6,791	-162,984	-95,426	-258,410	-1	-1.00
3101014	1405975	127771	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	6	5,415	-129,960	-84,707	-214,667	-1	-1.00
3101015	1405976	127774	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	8	5,960	-143,040	-88,953	-231,993	-1	-1.00
3101016	1405977	127780	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	8	10,545	-253,080	-124,672	-377,752	-1	-1.00
3101017	1405978	127782	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00
3101018	1405979	127756	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
3101019	1405980	127762	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101140	1436440	158931	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3101141	1436441	158930	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3101142	1436442	158926	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	4	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101143	1436443	158927	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	4	4,942	-118,608	-81,022	-199,630	-1	-1.00
7000010	600300	21614	MMS X7305 A P	FORENSIC MANAGER 1	31X	PF	0	7	9,542	-229,008	-116,858	-345,866	-1	-1.00
7000011	600310	51791	MNSN Z7508 G P	MEDICAL EXAMINER CHIEF	50	PF	0	1	34,655	-831,720	-279,860	-1,111,580	-1	-1.00
7000012	600320	44816	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
7000496	600330	25019	AO C0011 A P	MEDICAL TRANSCRIPTIONIST	15	PF	0	5	3,951	-94,824	-73,302	-168,126	-1	-1.00
7000809	600420	5358	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
7000810	600430	45716	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
7005602	600360	6478	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-240	-18	-258	0	0.00
7005604	600380	25698	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-240	-18	-258	0	0.00

2025-27 Biennium **Cross Reference Number: 25700-006-00-00-00000**

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
7005606	600400	64869	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-240	-18	-258	0	0.00
7005616	1004260	49990	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,690	-136,560	-86,849	-223,409	-1	-1.00
7005617	1005610	24230	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
				General Funds						**-9,915,936**	**-4,331,991**	**-14,247,927**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-136,560**	**-86,849**	**-223,409**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-10,052,496**	**-4,418,840**	**-14,471,336**	**-33**	**-32.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100134	951870	65869	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	7	5,690	136,560	86,849	223,409	1	1.00
3100791	1336250	51298	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3100792	1336260	102216	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3100793	1336330	105501	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	132,719	410,591	1	1.00
3100814	1336390	105494	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PP	12	5	5,170	62,040	41,399	103,439	1	0.50
3100866	1385252	127794	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3100867	1385271	127797	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	5,170	124,080	82,798	206,878	1	1.00
3100868	1385272	127799	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3100869	1385493	110437	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	9	6,243	149,832	91,157	240,989	1	1.00
3100870	1385494	113058	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	5	5,170	124,080	82,798	206,878	1	1.00
3100871	1385495	127761	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	8	5,960	143,040	88,953	231,993	1	1.00
3101010	1405971	127750	AO C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,960	143,040	88,953	231,993	1	1.00
3101012	1405973	127758	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101013	1405974	127764	MMS X7306 A P	FORENSIC SUPERVISOR 2	28X	PF	24	3	6,791	162,984	95,426	258,410	1	1.00
3101014	1405975	127771	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	6	5,415	129,960	84,707	214,667	1	1.00
3101015	1405976	127774	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	8	5,960	143,040	88,953	231,993	1	1.00
3101018	1405979	127756	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
3101019	1405980	127762	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101140	1436440	158931	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3101141	1436441	158930	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3101142	1436442	158926	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	4	4,942	118,608	81,022	199,630	1	1.00
3101143	1436443	158927	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	4	4,942	118,608	81,022	199,630	1	1.00
7000010	600300	21614	MMS X7305 A P	FORENSIC MANAGER 1	31X	PF	24	7	9,542	229,008	116,858	345,866	1	1.00
7000011	600310	51791	MNSN Z7508 G P	MEDICAL EXAMINER CHIEF	50	PF	24	1	34,655	831,720	279,860	1,111,580	1	1.00
7000012	600320	44816	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
7000496	600330	25019	AO C0011 A P	MEDICAL TRANSCRIPTIONIST	15	PF	24	5	3,951	94,824	73,302	168,126	1	1.00
7000809	600420	5358	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
7000810	600430	45716	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
7005616	1004260	49990	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,690	136,560	86,849	223,409	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7005617	1005610	24230	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
				General Funds						**9,269,376**	**3,994,731**	**13,264,107**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**136,560**	**86,849**	**223,409**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**9,405,936**	**4,081,580**	**13,487,516**	**30**	**29.50**

Medical Examiners (SCR 050-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Records Request Fees	OF	0410 Charges for Service	10,645					
Misc. Receipts – (Travel Reimb., Misc Agreements, Autopsy revenue)	OF	0975 Other Revenue	224,332	455,925	455,925	455,925		
Tsfr frm Dept of Adminsitative Services	OF	1107 Tsfr In - DAS						
Tsfr In - Dept of Military		1248 Tsfr In - DOM	181,510					
Tsfr In - Overdose to Action grant	OF	1443 Tsfr In - OHA	41,999					
Total – OF:			**458,486**	**455,925**	**455,925**	**455,925**	-	-
LEICE Grant	FF	0995 Federal Funds Revenue	110,966			-		
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	150					
Total - FF:			**111,116**	-	-	-	-	-
Total Available Revenue			**569,602**	**455,925**	**455,925**	**455,925**	-	-

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-050-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	455,925	-	-
Total Other Funds	**-**	**-**	**-**	**$455,925**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-006-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	10,645	-	-	-	-	-
Other Revenues	224,332	455,925	455,925	-	-	-
Tsfr From Military Dept, Or	181,510	-	-	-	-	-
Tsfr From Oregon Health Authority	41,999	-	-	-	-	-
Total Other Funds	**$458,486**	**$455,925**	**$455,925**	**-**	**-**	**-**
Federal Funds						
Federal Funds	110,966	-	-	-	-	-
Transfer In - Intrafund	150	-	-	-	-	-
Total Federal Funds	**$111,116**	**-**	**-**	**-**	**-**	**-**

2025-27 Agency Request Budget

Capital Construction & Deferred Maintenance

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager
E-mail to Rhonda.Nelson@das.oregon.gov
Department of Administrative Services, Chief Financial Office
350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency: Department of State Police
Contact Person: Jenny Cribbs
Phone: 971-372-0811
E-mail: jenny.cribbs@osp.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Description of Property/Equipment/ System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2025-27[1]	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates)[2]	Debt Service Funding Source
Coos Bay Patrol Construction Property Acquisition	Owned by OSP	20 years	3,500,000	3,500,000	XI-Q Bonds	May 2026	GF
Ontario Patrol Construction Property Acquisition	Owned by OSP	20 years	3,500,000	3,500,000	XI-Q Bonds	May 2026	GF
Totals			7,000,000	7,000,000			

Notes:
a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).
b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).
c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.
Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

**Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[2] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Capital Construction & Deferred Maintenance Narrative

The Oregon State Police's (OSP) facilities vision and aspiration is to own, operate and maintain appropriate facilities that adequately support our critical public safety mission, ensure our employees are safe, and enable us to best protect the people, property and natural resources of Oregon.

Currently OSP owns three properties, Central Point Command, Springfield Area Command, and vacant property along Chad Drive in Eugene, Oregon. The Replacement value of these buildings is $11.4 million. We also occupy another 44 leased locations around the state (415,749 SF).

As new facility owners since 2017, OSP has prioritized development of that site in Central Point as well as the Springfield/Eugene area patrol, Medical Examiner's Office & Forensic Lab sites. In 2020 OSP partnered with FFA Architecture & Interiors, Inc. creating the long-term Strategic Facility Master Plan, in a two phased approach, including scalable plans for Area Command and worksite facilities projects into the future. During the 2021 Legislative session OSP Received General Obligation Bond (IX-Q) authorization for funding three capital construction projects during the 2021-23 biennium. These three projects are:

- Central Point Command: remodel of current structure as well as additional build to add square footage. This project is almost complete through Phase 1, the new construction. Phase 2, remodel of current building, will begin October 2024 and planned to be complete mid-2025.
- Eugene (Chad Dr) Forensic Lab/Medical Examiner's Office: OSP purchased 6.5 acres of vacant land at 3300 Chad Drive, Eugene, Oregon for $3.79m. Contact negotiations are currently happening to secure the design build contractor and start design of the new facility Fall 2024.
- Springfield Area Command: OSP purchased this building and adjoined 5 acres from ODOT that currently houses the OSP Springfield ME/Lab and Patrol. The plan is to build a new structure on the 5-acre parcel purchased from ODOT and demolish the existing building that is currently in use.

Target project completion for these projects range from mid-2025 to 2027. Understanding that there may be some fluctuation of this timeline in the face of material supply shortages, backlogs, labor shortages, real estate shortages, etc. We had to contend with severe market inflation and overall economic inflation that has increased the prices of materials and overall construction costs in 2023 and 2024. As a result, in the 2023 legislative session OSP requested and was awarded additional bond authorization for these projects.

The agency's key drivers for facility needs includes aging and failing current location structures, staff size increase, and evidence storage. Providing space to house current and future staff are important facility needs that require ongoing updates to the agency's long-term facility plan. The Strategic Master Facility Plan prepared by FFA Architecture and Interiors, Inc. maximizes the life of OSP's current Forensic Laboratories in Portland, Bend, Pendleton, and Central Point by positioning a new Eugene lab to absorb the projected growth in service demand over the next ten to twenty years. This plan also addresses the long-term Patrol space needs at those locations.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Agency	Oregon State Police	**Agency Priority #**		**Schedule**	
Project Name	**Project 5**	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
	Coos Bay/North Bend Area Command, Land Only	3,500,000	Jun-21	2026	2027
Address /Location	TBD	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
		TBD	TBD	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	**Federal**
			$3,500,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: This is proposed to procure property only for command facility in the Coos Bay/North Bend area.
Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.

PROBLEM TO SOLVE: The current space has significant deficiencies in resiliency, security, operations and environment.
There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.

Project Scope and Alternates Considered
Estimated lot size is 3 acres. The property will be located near Hwy 101 or Hwy 42 and built to current essential facility standards.
"Leave Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. For illustration, please see the table (rates are from DAS Leasing and the Cost Lab's general office cost):

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Oregon State Police	**Agency Priority #**		**Schedule**	
	Project 5	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	Ontario Bend Area Command, Land Only	3,500,000	Jun-21	2026	2027
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	TBD	TBD	TBD	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
			$3,500,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: This is proposed to procure property only for command facility in the Ontario area.

Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.

PROBLEM TO SOLVE: The current space has significant deficiencies in resiliency, security, operations and environment.

There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2023-25 Biennium

Agency Name Oregon State Police

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23										
2021-23										
2023-25			See major construction tabs 107BF11							
2025-27										
2027-29										
2029-31										

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/ Biennium
					A	B	C	D	E	(D+E) * A
2021-23										
2023-25			See major construction tabs 107BF11							
2025-27										

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
		NONE	

Definitions

Occupant Position Count (PC)	**1**	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	**2**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	**3**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	**4**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facilities Summary Report

2025-27 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2025-27 Biennium

Agency Name **Department of State Police**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

The Oregon State Police is a multi-disciplined organization charged with protecting the people, wildlife, and natural resources in Oregon. OSP enforces the traffic laws on the state's roadways, investigate and solve crimes, conduct post-mortem examinations and forensic analysis, and provide background checks and law enforcement data. OSP regulates gaming, the handling of hazardous materials, and fire codes, and educates the public on fire safety and enforce fish, wildlife, and natural resource laws.

The key drivers for OSP facility needs are to meet the increasing needs to deliver the mission critical services for the citizens of Oregon. These critical facilities needs include:
a. Providing needs for the increasing number of sworn staff to meet current population and post pandemic demands
b. Providing more efficiently distributed Forensic Services Lab & Medical Examiner buildings with regional capacity
c. Providing facilities to meet growing needs for biology and DNA processing capacity
d. Improving facility resiliency to meet energy demands & Oregon Structural Specialty Code (OSSC) Essential Facility Standards

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

a. Increase critical facilities needs. Current facilities are too small and lack the needed programmatic space for business functions, including Forensic, Medical Examiners and Evidence secure storage needs

b. Address inefficiencies. Existing facilities are outdated and not built to Oregon Structural Specialty Code (OSSC) Essential Facilities standards, lack modern functionality, as well as energy and resiliency needs for OSP to perform OSP core functions

c. Safety & Security improvement. Current facilities lack basic security needs for staff and visiting public, additionally current building footprints do not provide separations between staff and offenders for sex offender registration or interview rooms

d. Equitable. Existing facilities do not provide sufficient equitable of space for basic staff needs, including sanitary facilities or lactation rooms

3. What do you need to meet these challenges?

a. Property Acquisition. OSP is seeking $7,000,000 in new Article XI-Q Bond funds for the acquisition of two new properties to serve the critical facilities & infrastructure needs to support the citizens of Ontario and Coos Bay.

b. To continue with the implementation of current in progress capital construction funded project at Eugene, Springfield and Central Point, which are strategic infrastructure investments necessary to achieve a more successful balance of service needs throughout Oregon.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon State Police

Table A: Owned Assets Over $1M CRV		**FY 2024 DATA**				
Total Number of Facilities Over $1M		2				
Current Replacement Value $ (CRV)	1	$11,430,546	Source	4	FCA	Risk or FCA
Total Gross Square Feet (GSF)		30,867				
Office/Administrative Usable Square Feet (USF)	2	15,349	*Estimate/Actual*	5	50%	% USF/GSF
Occupants Position Count (PC)	3	102	**Office/Admin USF/PC**	6	150	
			or Agency Measure	7		

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		1
CRV	1	$989,640
Total Gross Square Feet (GSF)		6,000

Table C: Leased Facilities						
Total Rented SF	8	415,749				
Total 2023-25 Biennial Lease Cost		$18,328,726				
Additional 2023-25 Costs for Lease Properties (O&M)	9	$2,013,938				
Office/Administrative Usable Square Feet (USF)	2	262,692	*Estimate/Actual*	5	63%	% USF/GSF
Occupants Position Count (PC)	3	1380	**Office/Admin USF/PC**	6	190	

ALL: OSP Space includes Evidence storage, emergency response equipment storage, dispatch, medical examiner, forensic labs and auto shops. These areas take a considerable portion of the buildings.
Central Point: The Support Building is nearly 100% non USF#.
Leased: Used a 65% estimate for USF in lieu of measuring. In facilities with Lab/ME and Evidence areas and at HQ we will be less than 65% USF. Example; HQ at 65% is 77,805 USF but actual is closer to 65,300 due to shop and storage/warehouse.

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon State Police

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Budgeted**
Personal Services (PS) Operations and Maintenance		$26,487	$39,679	$42,059.74	$44,583.32
Services and Supplies (S&S) Operations and Maintenance		$314,551	$328,077	$341,855.91	$356,213.86
Utilities not included in PS and S&S above					
Total O&M		$341,038	$367,756	$383,916	$400,797
O&M $/SF		7.47	8.05	8.41	8.78

Total O&M SF 45,673 Include only the SF for which your agency provides O&M funding.

		General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage %	2	**80%**	**2%**	**18%**	**0%**

Deferred Maintenance Funding In Current Budget Model		**2025-27 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	**Current Costs 2024**	**Ten Year Projection**	**2025-27 Budgeted SB 1067 (2% CRV min.)**	**2027-29 Projected SB 1067 (2% CRV min.)**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$1,972,337	$2,569,666	$412,641	$412,641
Priority 4 - Seismic & Natural Hazard	7	$0	$0		
Priority 5 - Modernization	8				
Total Priority Need					
Facility Condition Index (Priority 1-3 Needs/CRV)	9	9.560%	12.455%	7.560%	10.455%

Assets CRV $20,632,041 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Excel, iPlan	Provide narrative
Process/Software for deferred maintenance/renewal	Excel, iPlan	Provide narrative
Process for funding facilities maintenance	POPs	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

2025-27 Agency Request Budget						
Capital Construction & Deferred Maintenance (089)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:		$ -		$ -	0	0.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services				$ -		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC				$ -		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments				$ -		
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ -**	**$ -**	**$ -**	**$ -**	**0**	**0.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capital Construction - XI-Q Bond Request		$ 7,000,000		$ 7,000,000		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational Alignment				$ -		
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ -**	**$ 7,000,000**	**$ -**	**$ 7,000,000**	**0**	**0.00**
TOTAL BUDGET	***$ -***	***$ 7,000,000.00***	***$ -***	***$ 7,000,000.00***	***0***	***0.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

Oregon State Police – Capital Construction
Policy Option Package (POP): 103

POP Title: Capital Construction – XI-Q Bond Request
Total Request: $7.99 million Total Funds ($7,000,000 Other Fund XI-Q Bond Proceeds; $80,000 Other Fund Bond Issuance; $916,814 General Fund Debt Service)

Purpose:
The purpose of this Policy Option Package (POP) is for a new Article XI-Q Bond request for land acquisition for Ontario ($3.5m) and Coos Bay ($3.5m) areas of the state, totaling $7.0 million.

How Achieved:
The Ontario and Coos Bay offices do not have sufficient space for current operations. To provide critical functionality to the state's citizens a larger office that meet Oregon Structural Specialty Code (OSSC) Essential Facilities Standards are required in both locations. These two locations are leased facilities that were identified in the most recent OSP Strategic Facilities Framework plan as locations with the most pressing facilities needs and in most need of replacement.

We are estimating a total of $7m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing for these two locations land acquisition. The request also includes $80,000 for bond issuance and then the corresponding debt service of $916,814.

Staffing Impact:
None

Quantifying Results:
The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:
Other Funds (Bond Proceeds)

Total Funding Request Summary:

POP #103 – Capital Construction XI-Q Bond Request	2025-27			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Ontario Area Command				
Services & Supplies	40,000			40,000
Capital Outlay			3,500,000	3,500,000
Debt Service		458,407		458,407
Total Funds			**$3,500,000**	**$3,998,407**
Central Point Office Expansion				
Services & Supplies	40,000			40,000
Capital Outlay			3,500,000	3,500,000
Debt Service		458,407		458,407
Total Funds			**$3,500,000**	**$3,988,407**
Total POP # 103				
Services & Supplies				80,000
Capital Outlay	80,000		7,000,000	7,000,000
Debt Service		916,814		916,814
Total Funds	**$80,000**	**$916,814**	**$7,000,000**	**$7,996,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Capital Construction & Deferred Maintenance
Cross Reference Number: 25700-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	**-**	**-**	**$7,000,000**	**-**	**-**	**-**	**$7,000,000**
Capital Outlay							
Land Improvements	-	-	7,000,000	-	-	-	7,000,000
Total Capital Outlay	**-**	**-**	**$7,000,000**	**-**	**-**	**-**	**$7,000,000**
Total Expenditures							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
Total Expenditures	**-**	**-**	**$7,000,000**	**-**	**-**	**-**	**$7,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction & Facilities Division (SCR 089-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Ct Point Office Expansion, Springfield LAB and Patrol, Ct Point Def Maint and Expansion	OF	0555 GF Obligation Bonds	105,999,302	55,098,186	55,098,186	7,000,000		
Interest Income	OF	OF Interest Income	4,206,387					
Total – OF:			110,205,689	55,098,186	55,098,186	7,000,000	-	-
Total - FF:			-	-	-	-	-	-
Total Available Revenue			**110,205,689**	**55,098,186**	**55,098,186**	**7,000,000**	**-**	**-**

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

Police, Dept of State **Agency Number: 25700**

2025-27 Biennium **Cross Reference Number: 25700-089-00-00-00000**

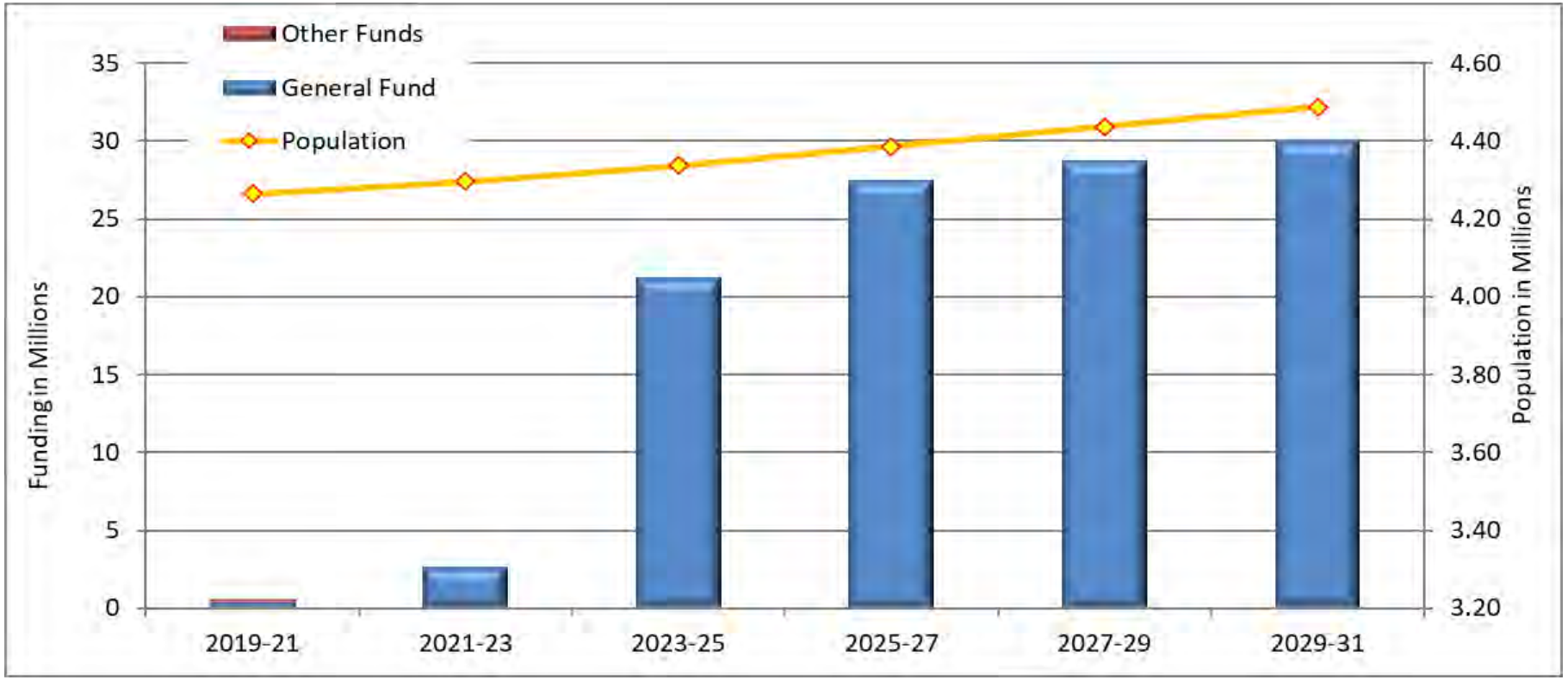
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	105,999,302	55,098,186	55,098,186	7,000,000	-	-
Interest Income	4,206,387	-	-	-	-	-
Total Other Funds	**$110,205,689**	**$55,098,186**	**$55,098,186**	**$7,000,000**	**-**	**-**

2025-27 Agency Request Budget

Bond Debt Service

General Obligation Bond Debt Service Narrative

Purpose:
This program unit exists to solely to track budget and expenditures for debt services related to General Obligation Bonds.



Revenue Source:
General Fund Debt Service, Total $27,515,978

Basis for 25-27 request:
Debt Service requirement for existing General Obligation Bonding and policy package requests for new bond authority provided by the Department of Administrative Services, Chief Financial Office, Capital Investment Section.

2025-27 Agency Request Budget						
Debt Service (090)	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**	**Pos.**	**FTE**
BASE BUDGET:	$ 26,599,164			$ 26,599,164		
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services				$ -		
021 Phased - In				$ -		
022 Phased - Out				$ -		
031 Standard Inflation / SGSC				$ -		
032 Above Standard Inflation				$ -		
033 Exceptional Inflation Approval				$ -		
040 Mandated Caseload				$ -		
050 Fund Shifts				$ -		
060 Technical Adjustments				$ -		
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	**$ 26,599,164**	**$ -**	**$ -**	**$ 26,599,164**	**0**	**0.00**
POLICY PACKAGES:						
080 Emergency Board Actions				$ -		
090 Analyst Adjustment				$ -		
091 Additional Analyst Adjustment				$ -		
092 Statewide AG Adjustment				$ -		
093 Statewide Adjustment DAS Chgs				$ -		
100 High Visability Enforcement Unit (HVEU)				$ -		
103 Capitol Construction - XI-Q Bond Request	$ 916,814			$ 916,814		
105 Facilities Ops & Maint Bgt and Def Maint Plan				$ -		
106 Technical Budget Adj & Operational Alignment				$ -		
				$ -		
				$ -		
TOTAL POLICY PACKAGES	**$ 916,814**	**$ -**	**$ -**	**$ 916,814**	**0**	**0.00**
TOTAL BUDGET	***$ 27,515,978.00***	***$ -***	***$ -***	***$ 27,515,978.00***	***0***	***0.00***

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2023-25 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments
These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 14.5 percent for State Personnel Services, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments
This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager. OSP has an organization restructure in 2025-27 that will be seen in this package.

Oregon State Police – Capital Construction
Policy Option Package (POP): 103

POP Title: Capitol Construction – XI-Q Bond Request
Total Request: $7.99 million Total Funds ($7,000,000 Other Fund XI-Q Bond Proceeds; $80,000 Other Fund Bond Issuance; $916,814 General Fund Debt Service)

Purpose:
The purpose of this Policy Option Package (POP) is for a new Article XI-Q Bond request for land acquisition for Ontario ($3.5m) and Coos Bay ($3.5m) areas of the state, totaling $7.0 million.

How Achieved:
The Ontario and Coos Bay offices do not have sufficient space for current operations. To provide critical functionality to the state's citizens a larger office that meet Oregon Structural Specialty Code (OSSC) Essential Facilities Standards are required in both locations. These two locations are leased facilities that were identified in the most recent OSP Strategic Facilities Framework plan as locations with the most pressing facilities needs and in most need of replacement.

We are estimating a total of $7m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing for these two locations land acquisition. The request also includes $80,000 for bond issuance and then the corresponding debt service of $916,814.

Staffing Impact:
None

Quantifying Results:
The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:
Other Funds (Bond Proceeds)

Total Funding Request Summary:

POP #103 – Capitol Construction XI-Q Bond Request	2025-27			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Ontario Area Command				
Services & Supplies	40,000			40,000
Capital Outlay			3,500,000	3,500,000
Debt Service		458,407		458,407
Total Funds			**$3,500,000**	**$3,998,407**
Central Point Office Expansion				
Services & Supplies	40,000			40,000
Capital Outlay			3,500,000	3,500,000
Debt Service		458,407		458,407
Total Funds			**$3,500,000**	**$3,988,407**
Total POP # 103				
Services & Supplies				80,000
Capital Outlay	80,000		7,000,000	7,000,000
Debt Service		916,814		916,814
Total Funds	**$80,000**	**$916,814**	**$7,000,000**	**$7,996,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Bond Debt Service
Cross Reference Number: 25700-090-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	916,814	-	-	-	-	-	916,814
Total Revenues	**$916,814**	**-**	**-**	**-**	**-**	**-**	**$916,814**
Debt Service							
Principal - Bonds	570,000	-	-	-	-	-	570,000
Interest - Bonds	346,814	-	-	-	-	-	346,814
Total Debt Service	**$916,814**	**-**	**-**	**-**	**-**	**-**	**$916,814**
Total Expenditures							
Total Expenditures	916,814	-	-	-	-	-	916,814
Total Expenditures	**$916,814**	**-**	**-**	**-**	**-**	**-**	**$916,814**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2025-27 Agency Request Budget

Special Reports

Due to size constraints the Special Reports section is included seperate PDF.

2025-27 Agency Request Budget

Special Reports

IT Project Supporting Documentation – Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Current Biennium GF Cost	Future Biennia GF Cost	Policy Option Package Request	Short Description
OSP	Public Safety	Body Cam upgrade	None	No	11-1-2025	6-01-2028	$2,500,000	NA	$1,000,000	No	In order to ensure the business needs are met in the use of body camera technologies, OSP is looking for solutions that stay up to date with trends and can provide tailored solutions. Also, how well they can integrate to existing compatible systems.

DEI ACTION PLAN

OREGON STATE POLICE

2023-2025

Casey Codding, Superintendent
Oregon State Police
2023-2025
3545 Trelstad Ave SE, Salem OR 97317

A MESSAGE FROM THE SUPERINTENDENT

Oregon
Tina Kotek, Governor

Oregon State Police
Headquarters
3565 Trelstad Ave Se
Salem, Oregon 97317
503-378-3720
503-378-8282 Fax
503-585-1452 TTY

February 2023

All Oregon State Police employees,

This letter is intended to provide a clear understanding of the importance of Diversity, Equity, and Inclusion (DEI) here at OSP. DEI is a core principle of my administration, and I believe we have a unique opportunity to continue leading State agencies in our DEI efforts and ensure we do this work well.

Honoring Diversity, Equity, and Inclusion (DEI) here at OSP is not about virtue signaling, token hires, or action plans that sit on a shelf. DEI is not about compromising or lowering our standard of excellence and reducing expectations from our workforce. In fact, doing DEI work well means just the opposite. It requires us to elevate our standards and our practices to ensure we are being strategic in affording all persons a fair and equitable opportunity for employment and advancement based on their **knowledge**, **skills**, and **abilities** as outlined in our Affirmative Action Policy (Policy 301.1). DEI requires us to raise our standards to improve customer service and continue improving internal and public-facing interactions, perceptions, outreach, and engagement efforts. Doing DEI work well means we lead by example, in our offices and in our communities to ensure we welcome differences, we protect the rights of all people, and despite our differences continue to treat everyone with dignity and respect.

While on the surface these efforts may seem new, our DEI obligations are already embedded throughout our agency values, which represent our "moral compass".

> **Honor**: We will honor the mission entrusted to us by preserving the peace and *protecting the rights of all people*.
>
> **Dedication**: We are dedicated to delivering *innovative and professional* public safety services.
>
> **Loyalty**: We are loyal to the agency's mission and to providing *equal service to all.*
>
> **Compassion**: We will *serve all people* and fulfill our duties with the utmost *understanding and empathy.*
>
> **Integrity**: We will act with *the highest level of responsibility and accountability* in accordance with the *public's interest and trust*.

I am asking for OSP to reaffirm our commitment to these values and advance in our mission *to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.*

I am asking Managers and Supervisors to be proactive in creating and maintaining a discrimination and harassment-free workplace. Hold ourselves to a higher standard (DAS Policy: 50.010.01). I am informing those who aspire to serve OSP in leadership positions, you must also meet these expectations.

Maybe most importantly, I would like to challenge our workforce to not settle for simply a "discrimination and harassment-free" workplace. My challenge would be to explore how we can raise standards and expectations to be intentional in our efforts to promote a diverse, fair, and inclusive work culture. A culture where everyone can come to OSP and contribute their best work. We are closer than we think but must continue to improve. To be an employer of choice, out recruit, and outperform other agencies we must unite in the ongoing efforts to pursue our OSP Vision of *being a leader in delivering high-quality services that support and enhance public safety in the 21st Century.*

In the coming days, weeks, and months there will be increased attention to DEI strategies and recommendations outlined in Executive Orders, the Statewide DEI Action Plan, and OSP Affirmative Action Plans which will help guide and support our improvements. Themes will include:

- Diversity, Equity, and Inclusion Education and Training
- Intentional Community Engagement
- Mentoring and developing existing staff
- Recruiting, Selecting, and On-boarding a diverse culturally competent workforce
- Use of performance evaluations/check-ins to establish goals and accountability
- Strategies outlined in the 30x30 Initiative. 30x30 is a coalition of police leaders, researchers, and professional organizations who have joined together to advance the representation and experiences of women in policing agencies across the United States.

To help guide and support these efforts we benefit from being one of very few agencies that have a DEI Unit which currently consists of our DEI Manager (Kenny Lowe), DEI Trainer (Aaron Hire), a vacant OPAl position, and the OSP Inclusion Team:

Executive Oversight		
Casey Codding	Front office	GHQ
Kenny Lowe	DEI	GHQ
Team Member	**Division or Section**	**Location**
Aaron Hire	DEI	GHQ
Abby King	HWR	GHQ
Cameron Jamison	Fish and Wildlife	Central Point
Craig Gunderson	Fish and Wildlife	The Dalles
Darrel Hall	Forensics	Portland
EJ Bermea	SOR	GHQ
Lauren Bowden	IT	GHQ
Michael Berkowitz	Dispatch Supervisor	SCC
Ngan Vo	Forensics	Portland
Stephanie Ingraham	HR	GHQ
Teresa Bloom	Front Office	GHQ
Tyler Steele	Patrol	Pendleton

The Inclusion team has recently updated its mission and vision (shown below) and will be recruiting additional members who want to help lead efforts across the agency.

> **Vision**: To be a foundational voice in support of an inclusive culture where all members of the Oregon State Police can prosper
>
> **Mission**: To strengthen the ongoing practice of fostering diversity, equity, and inclusion awareness through guidance, education, and collaboration.

The DEI Unit is committed to adding value to our OSP workforce through supporting recruiting, policy review, and training and development that helps maintain a competitive (strategic/tactical) advantage which helps us all improve performance and makes us safer and more effective in our jobs providing public safety services.

This agency is made up of amazing people doing great work. There are many more great people who historically haven't seen themselves working at OSP that we must welcome. I'm confident that raising our individual standards and centering our efforts around building and maintaining that welcoming high- performance culture will reenforce our reputation as a premier law enforcement agency.

Thank you for your ongoing commitment to these efforts.

Best,

Casey Codding, Superintendent



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AGENCY OVERVIEW

OSP Background
The Oregon State Police is organized as follows: Police Services Bureau, Field Operations Bureau, Public Safety Services Bureau, Gaming & Business Services Bureau, Oregon State Fire Marshal, Administrative Services, Office of Professional Standards, Office of Agency Services, and a Forensic Science & Pathology Bureau. This recently established bureau puts Oregon's morgues and the medical examiner's team, including six pathologists, a forensic anthropologist, and strong and committed support staff, under the same umbrella as the 141 staff working in Oregon's five regional crime labs. The move is designed to improve communication, collaboration, and efficiency of the work performed. Police operations are supported by three Region Headquarters with 36 Area Command / Worksite offices.

OSP Mission Statement:
Founded in 1931, the mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

OSP Vision Statement:
The Oregon State Police will be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

OSP Values/Guiding Principles:
The following five values represent the "moral compass" of the Oregon Department of State Police. We are committed to living these values every day and embodying them in our daily activities as public safety professionals:

Honor
We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Dedication
We are dedicated to delivering innovative and professional public safety services.

Loyalty
We are loyal to the agency's mission and to providing equal service to all.

Compassion
We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity
We will act with the highest level of responsibility and accountability in accordance with the public's interest & trust.

REPRESENTATIVES & CONTACTS

AGENCY DIRECTOR/ADMINISTRATOR
Casey Codding – Superintendent

GOVERNOR'S POLICY ADVISOR FOR OSP
Constantin Severe – Public Safety and Military Policy Advisor

AGENCY DEI/AA REPRESENTATIVE TO THE GOVERNOR'S OFFICE OF CULTURAL CHANGE
Kenny Lowe - Diversity Equity and Inclusion (DEI) Manager

LEAD FOR BUSINESS EQUITY: COBID/BUY OREGON
Sharon Domaschofsky – Business Services Manager & DPO

AGENCY DIVERSITY EQUITY AND INCLUSION STAFF (3.0 FTE)
Kenny Lowe, DEI Manager (HR Manager 2)
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: Kenneth.Lowe@osp.oregon.gov
Phone: 503.302.9035

Aaron Hire MA/MBA, DEI Trainer (TDS2)
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: aaron.hire@osp.oregon.gov
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DEI Analyst (OPA1)
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: Phone: 503.383.5116



DIVERSITY EQUITY & INCLUSION

ACTION PLAN

HISTORICAL ADDRESS

To begin our inaugural Diversity, Equity, and Inclusion (DEI) Action Plan, the Oregon State Police first acknowledges the State of Oregon's horrific history of hate, oppression, hypocrisy, and violence. We recognize that for many people, interactions with law enforcement may have caused harm. We also understand that nearly everyone carries secondary traumatic stress from witnessing tragic accounts of inhumane and unethical policing across the nation. Through this initial DEI Action plan, the Oregon State Police admits that we have occasionally fallen short of earning and maintaining the public's trust, that we seek forgiveness and resolution for our failures, and offer this plan as a corrective path toward reconciliation and earning the authority given to us by the people Oregon.

To truly address our state's history, we must start by recognizing that all phases of traditional collection, assessment, and dissemination of information regarding Oregon's history are achieved through a Eurocentric worldview. It is through this worldview, that many scientists and historians support the notion and evidence of human inhabitance in this region dating back only 12,000 years. More importantly, we must recognize and accept the oral traditions and cultural notions of time held by Indigenous peoples – that maintain stories and historical teachings of being created here and having existed here since time immemorial – an indefinite record of history predating European contact.

Our western history says that by the 16th century, the territory we call "Oregon" was believed to be home to both autonomous indigenous groups as well as organized tribes we today call the Bannock, Burns Paiute, Chinook, Coquille (Ko-Kwell), Kalapuya, Klamath, Klickitat, Molala, Nez Perce, Shasta, Takelma, Umatilla, and Umpqua tribes. Today there are Nine Federally Recognized Tribes remaining in this territory whose experience the Oregon State Police understands reflects irreparable harm. The Diversity, Equity, and Inclusion efforts at Oregon State Police realize this significance and seek the mercy of those who continue to be harmed by a Eurocentric society that remains unwelcomed visitors on land we were not invited to occupy.

Foundational to Oregon's documented history and statehood as the nation's 33rd state, is the evidence of hypocrisy and harmful oppression that often undermines Government legitimacy. Reconciling the hypocrisy and ensuring fairness moving forward informs our Diversity, Equity, and Inclusion efforts today.



In September of 1857, the authors of the Oregon Constitution and Bill of Rights stated:

> *"No law shall be passed granting to any citizen or class of citizens privileges, or immunities, which, upon the same terms, shall not equally belong to all citizens". (Article I. 20)*

However, Article II Section No. 6 also states:

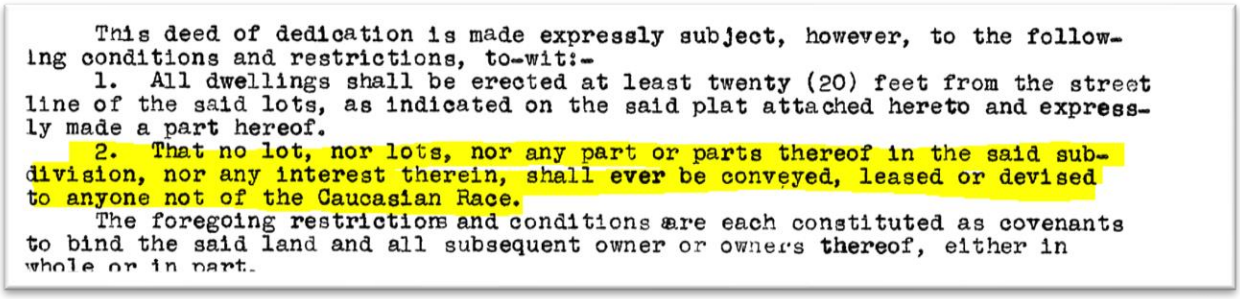
"*No Negro, Chinaman, or Mulatto shall have the right of suffrage*".

And furthermore, our founding document reads:

> "*No free Negro, or Mulatto, not residing in this state at the time of the adoption of this constitution, shall come, reside, or be within this state, or hold any real estate, or make any contracts, or maintain any suit therein; an the Legislative Assembly shall provide by penal laws, for the removal, by public officers, of all such Negroes, and Mulattos, and for their effectual exclusion from the state, and for the punishment of persons who shall bring them into the state, or employ, or harbor them." (The free Negro clause was repealed, November 3, 1926, infra. It was Section 35 of article I.)*



The subsequent elections in November of 1857 saw Oregon vote to both ban slavery and put into law the exclusion of free Blacks from the state with the before mentioned language codified into the state's constitution. Exclusionary laws were repealed nearly 70 years later in 1926. Despite the repeal in language, Oregon saw the organizing and voting power of hate groups like the Ku Klux Klan and the widespread use of hateful practices around the state such as sundown laws, redlining, yellow lining, deed restrictions, and other forms of discriminatory covenants that allowed for a mix of social, public, and private enforcement of segregation and racist exclusionary housing, education, and economic practices. These discriminatory practices served as barriers to Black populations migrating to Oregon and those who were here struggled to build and generate wealth in the form of employment, home ownership, and the acquisition of land. Overtly racially-driven housing practices lasted for decades until the passing of the Federal Fair Housing Act of 1968, which officially made racial discrimination in housing illegal. To this day, it remains possible to see the racist exclusionary language on some original property deeds from Oregon homes that predate 1968. The impacts of these exclusionary practices served as explicit and hostile gestures that were largely successful in keeping and maintaining a strategically homogenous population here in Oregon. The compounding impacts of such practices limited educational and economic opportunities for those people of color who lived in Oregon and were often relegated to the margins of society.



This deed of dedication is made expressly subject, however, to the following conditions and restrictions, to-wit:-

1. All dwellings shall be erected at least twenty (20) feet from the street line of the said lots, as indicated on the said plat attached hereto and expressly made a part hereof.

2. That no lot, nor lots, nor any part or parts thereof in the said subdivision, nor any interest therein, shall ever be conveyed, leased or devised to anyone not of the Caucasian Race.

The foregoing restrictions and conditions are each constituted as covenants to bind the said land and all subsequent owner or owners thereof, either in whole or in part.

It is also important in this historical address to recognize that in the years following the civil war, resources were distributed to former Confederate states and other institutions that excluded Blacks from higher education at the behest of the federal government. These resources contributed to educational and economic development and the expansion of Historically Black Colleges and Universities across much of the East and Southeast United States. These institutions of higher education were established with the purpose of providing training and education to the freed Black populations allowing for increased upward mobility and access to the 19th-century job market.



As a northern state whose institutions did not explicitly ban Black enrollment, Oregon did not receive such economic incentives to develop institutions of higher education for the Black population in our region. While Oregon institutions were not explicitly segregated, on-campus housing was not permitted, and community housing options were often restricted by ordnances and before-mentioned restrictions that required Black occupants to be an indentured or domestic servants to

the property owner. As a result, Black Oregonians did not have equal access to the education and training needed to be competitive for employment that requires advanced education or degrees. The impacts of these inequities created a unique disadvantage for the local Black population who for generations have lacked equitable access to opportunity. Even presently, Black applicants who've benefited from generational access and proximity to HBCUs have more advanced credentials and are viewed as more competitive in employment markets in contrast to those Black Oregonians with stronger connections to the pacific northwest.

Additionally, the Oregon Constitution also reflects the troubling pattern of weaponizing law enforcement or "public officers" to protect the interests and comforts of the dominant culture. This use and misuse of law enforcement is a part of the deep-rooted hypocrisy that is inextricably connected to both Oregon and our Nation's governmental systems. These systems were built and continue to re-enforce structures that create disparities by promoting and protecting the interests, communities, and safety of a select few instead of the rights and freedoms of all people. As the law enforcement arm of these state and national systems, Oregon State Police recognizes that the institution of policing in the United States has been mobilized to uphold and perpetuate inequity for far too long. To this end, OSP reaffirms our commitment to fair and impartial policing with our core value of Honor: "*We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people".*



As leaders we now have an obligation to walk the path toward reconciliation**,** renewing, and in many cases, establishing relationships with communities who have experienced marginalization and injustice. We recognize that to be effective in dismantling systems of oppression the Oregon State Police must be as intentional in creating equal opportunities and ensuring systems of fairness and inclusion for all.

With that goal in mind, the Oregon State Police wishes to reassure our communities that we do not condone and will not tolerate acts of bigotry, discrimination, and oppression. We take all allegations of bias seriously, investigate them thoroughly, and report findings transparently as our ongoing committed to eradicating racism, misogyny, and all forms of bigotry from our profession. In this biennium, as a part of operationalizing our DEI Action Plan, the Oregon State Police commit to being increasingly proactive in training and developing our workforce to a standard of excellence in public service that ensures we treat all people with respect, dignity, and fairness. It is vital as a premier law enforcement agency that the Oregon State Police remain well-trained and educated on varying positionalities and fulfill our duties with the utmost understanding and empathy in our interactions within all communities. This is especially true for those communities where we seek to make a positive impact with those who have historically experienced marginalization and inequity.

Our agency is transparent in acknowledging that our workforce has not historically reflected and does not currently reflect the demographics of our state, or nation. Law enforcement as a profession has never historically reflected the gender demographics of our societies. Oregon State Police has set a course to improve upon these disparities and outline our successes and continued strategies in our 2023-2025 Affirmative Action Plan.



The combined strategies of our Affirmative Action Plan and this Diversity, Equity, and Inclusion Action Plan set a bold and ambitious course of action with the goal of leading State agencies and the law enforcement profession in a positive direction.

The Diversity, Equity, and Inclusion Unit within the Oregon State Police, as an extension of the people of Oregon, believe that all people are equal in right: that all power is inherent in the people, and that any authority the people of Oregon give to the Oregon State Police is instituted for their peace, safety, and happiness.

The Diversity, Equity, and Inclusion Unit's vision for the State of Oregon is that justice be established, order maintained, and liberty perpetuated. Oregon State Police is working to ensure we are a welcoming, high-performing agency that recruits, retrains, develops, and supports a talented, diverse, highly skilled, and qualified workforce. Diversity, Equity, and Inclusion work done well are (work)force multipliers in these efforts.

DEI ACTION PLAN - INTRODUCTION

Diversity & Inclusion Statement:

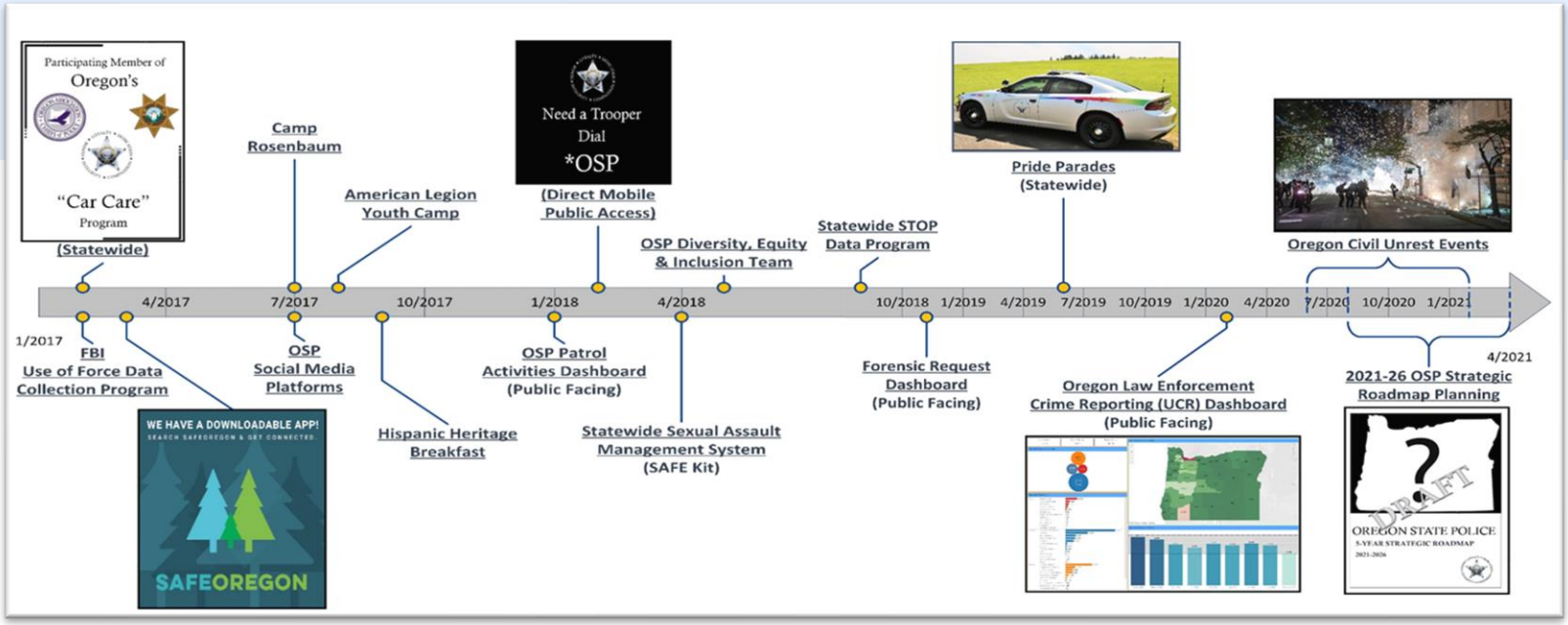


Oregon State Police (OSP or Department) partners with the Governor's Office of Cultural Change to ensure alignment with enterprise efforts to promote diversity, equity, and inclusion. This includes but is not limited to, ensuring all OSP employees strive to be culturally responsive and promote the ongoing practice of fostering an inclusive workplace culture in support of our agency's commitment to protecting the people, property, and natural resources of the state. OSP recognizes that the legitimacy of our authority is provided by the people we serve and that operationalizing diversity, equity, and inclusion is foundational to building and maintaining community trust. Our workforce is the most valuable asset we have. The collective sum of the individual differences, life experiences, knowledge, inventiveness, innovation, self-expression, unique capabilities, and talent that our employees bring to their work represents a significant part of our culture, our reputation, and our achievement. We value our employees' differences in age, ability, race, ethnicity, family or marital status, gender identity or expression, language, national origin, political affiliation, religion, sexual orientation, socio-economic status, veteran status, and other characteristics that make our employees unique and enrich our agency. Our employees comprise the foundation of service for the Oregon State Police, and we stand committed to an increased effort to recruit, hire, train, develop, and support a workforce that reflects the diversity of our Nation. This commitment and ongoing practice will strengthen the Department and make us more effective in carrying out our mission.

Oregon State Police DEI Journey:

In 2014, the Oregon State Police Agency became an active member of the Statewide Diversity Conference planning team and has increased the number of employees sent to the event each year, including classified, sworn, professional and executive staff in the registration. OSP was a co-sponsor for the annual *State Diversity & Inclusion Conference* in September 2015 and September 2016. In 2015, fifteen employees attended the conference. OSP's first participation in this annual event created momentum, and in 2016 the number of participants in attendance rose to 40 employees.

OSP also launched its 5-Year Strategic Roadmap in 2016, including a first strategic focus area of improving *Diversity, Equity, Inclusion & Employee Services.* This enabled creative agency-wide initiatives to bolster the recruiting and retaining of diverse people through June 2021. In total, our divisions undertook 195 initiatives to address the four strategic focus areas throughout the agency. Action plans were implemented to improve services and core processes, build new programs, enhance our data capabilities, and increase transparency and efficiencies. Additionally, progress on action plans was measured and tracked to maintain accountability. Below is a timeline highlighting a few of the initiatives OSP implemented or engaged in:



During the 2015-2017 biennium, our agency made a concerted effort to increase the visibility of vacancy announcements to underrepresented groups. Forensics Division staff provided training on methods of outreach to bolster our recruiting profile both locally and nationally for hard-to-fill positions, participated in career events, and attended DEI professional development sessions – all while maintaining their required job functions. This was coupled with advertisements showcasing Forensics and offering opportunities to interface with staff and learn about the job roles at OSP.



During the fall of 2016, two staff members visited four Historically Black Colleges and Universities *(Alcorn State University shown right)* serving as guest lecturers in STEM and Social Science courses. Presentations were delivered in a number of content areas including: *The Role of a Scientist in a Forensics Environment*, *Understanding Ethics in the Public Sector*, *Public Personnel Practices, Molecular Biology, Forensic Chemistry, and Law Enforcement*. The two staff members delivered 25 separate presentations and reached more than 450 potential applicants with multiracial profiles. These interactions allowed OSP staff to share knowledge with students that reportedly had little exposure to the mechanics of law enforcement agencies, and showcased how their educational pursuits could lead to a fulfilling career.

In 2017, Executive Leadership also committed to creating and then launching an Inclusion Team. This selected group has played an integral role in increasing the DEI efforts and initiatives across the agency and was codified into OSP policy in 2018 to provide permanent guidance and leadership in the areas of diversity, equity, and inclusion. The OSP Inclusion Team received national recognition in 2020 speaking at the national Facing Forward Conference *(pictured below).*

Crime Scenes, Sirens and an Inclusion Team?! How a State Police Agency Embedded DEI into Their Practices
March 11, 2020, 9:45 am - 11:15 am
200F
Intermediate
Government
Chrystal Bell, Oregon State Police | **Blake Dye,** Oregon State Police | **Matthew Eggert,** Oregon State Police
Travis Hampton, Oregon State Police | **Stephanie Ingraham,** Oregon State Police

This is the story of how a mostly white, mostly male law enforcement agency built an Inclusion Team. Examine key concepts that moved this agency's DEI efforts from conception to development into action and take a look into the transformational power of this work while providing the real challenges that continue. For example, to support Pride, Oregon State Police displayed a patrol car with a rainbow livery. Learn about the agency's response to negative reactions, some from within the organization.

From 2018-2020, the Oregon State Police continued the strong tradition of innovative and proactive police reform. Examples from the timeline above include the collection and production of traffic stop data and use of force data from over 20 years, the implementation of the agency "Pride Cars" *(pictured right)* to support the LGBTQIA+ community, the Department's Car Care Program that promotes education over enforcement, the use of in-car video systems for nearly a decade, the incremental deployment of body-worn cameras to our sworn ranks, and a public-facing Crime Reporting Dashboard.



The tragic events across the country in 2020 led to a demand for additional police reforms and increased accountability. Department leadership responded to these demands by introducing the concept of building a "DEI Team" in the '21-'23 Policy Option Package to increase accountability, transparency, diversity, equity, and inclusion infrastructure. Funding to create a *Health, Wellness & Resiliency (HWR) Unit,* as well as a *Diversity, Equity, and Inclusion (DEI) Unit* was secured shortly after. The creation of the DEI team included position authority and general funds to support three positions dedicated to continuing and improving the agency's efforts toward diversity, equity, and inclusion. With the onboarding of DEI Manager Kenny Lowe in April of 2022, and recruitments of a DEI Trainer (TDS2) and a DEI Analyst (OPA1) in 2023, the DEI Unit is now equipped to ensure ongoing compliance with EO 22-11 and will continue operationalizing DEI.

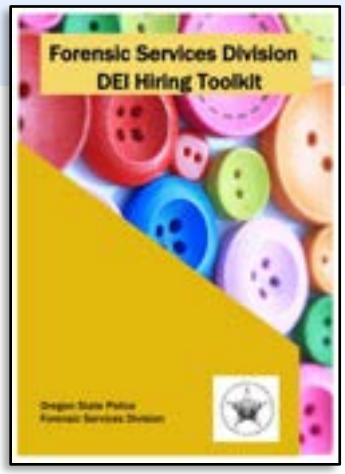
OSP Leadership met with the DEI Manager in July of 2022 to develop initial DEI-related strategic objectives which included: Increasing internal stakeholder engagement with DEI work by conducting information sessions, building relationships with statewide offices through visits and in-person conversations, reenergizing the agency Inclusion Team, DEI participation in standardized Leadership Training Academy to better prepare newly promoted Lieutenants and Sergeants for their new responsibilities, DEI presentations for all new employee orientations, the planning of an agency-wide Training, Education, and Development Plan (TEDP) to support the ongoing development a culturally competent workforce, and DEI assistance with division directed marketing/outreach plans and recruitment strategies to diversify recruiting and outreach to new communities *(example shown left).* Additional divisional DEI-related strategic objectives include Policy and process for fulfilling multi-lingual records requests to improve the accessibility of records to non-English speaking individuals, web-based dashboards for all divisions to improve public accessibility to statistics, and standardization of the Field Training and Evaluation Program (FTEP) to ensure all Recruits are evaluated consistently and equitably across the state.



The Fish and Wildlife Division engages in weekly public outreach events across the state and continues to attempt new outreach strategies. A small portion of these activities are highlighted in their monthly newsletter *(shown right)*. In collaboration with the DEI Unit, in this biennium, the Fish and Wildlife Division is working to increase intentional outreach and engagement efforts to groups the division hasn't historically worked with. This includes DEI Unit efforts to help engage a variety of organizations that promote outdoor recreation, fishing, and hunting to historically marginalized and underrepresented populations in Oregon.

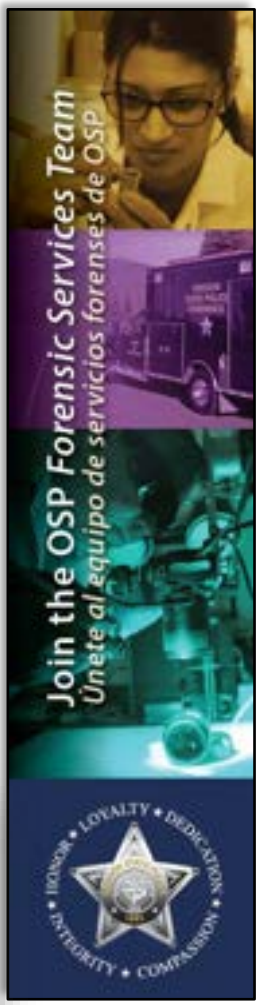


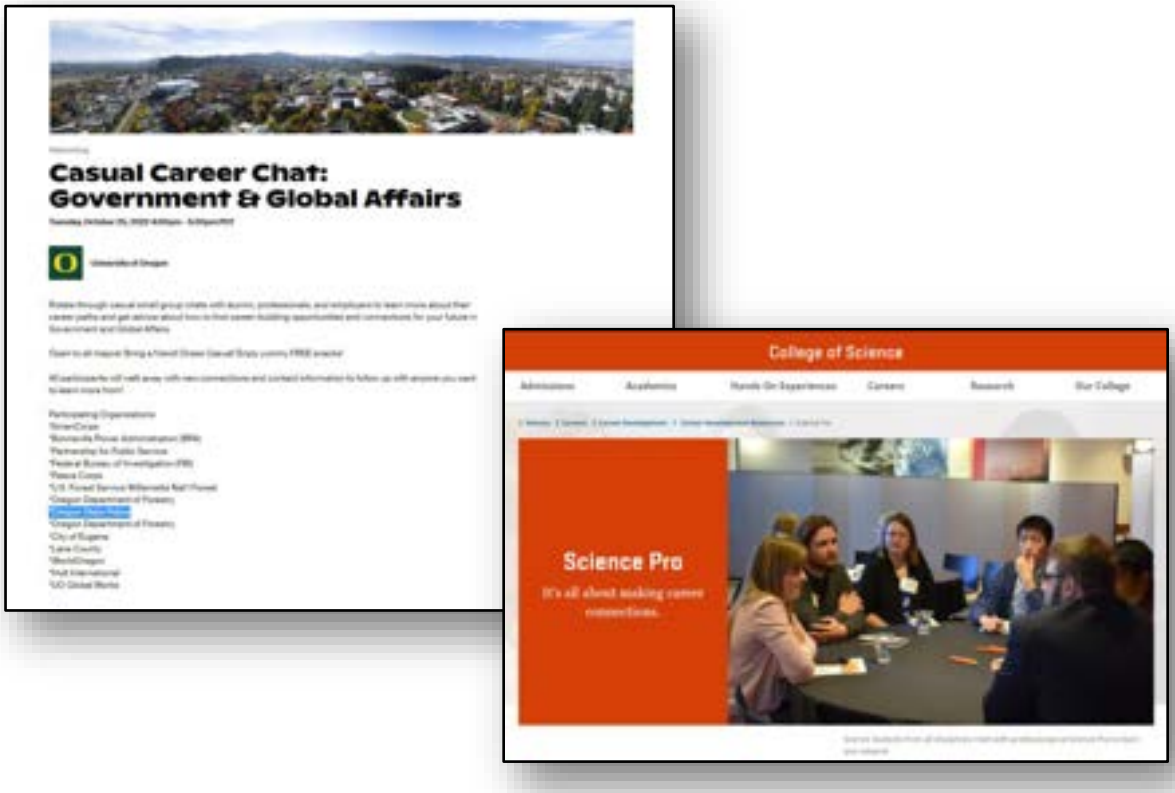




Throughout 2022-2023, the Forensic Services Division has been proactive in creating division-directed goals informed by DEI. This division of OSP has provided multiple representatives to the OSP Inclusion Team since 2016 and has also created tools like the DEI Hiring Toolkit *(pictured left),* filled with strategies that include equitable interview practices, suggested learning and training materials, and strategies to mitigate against bias in the interview panels, interview questions, and throughout the hiring process. In collaboration with the DEI Unit, the Forensic Services Division also worked to develop marketing strategies and materials to aid in attracting and recruiting a more diverse workforce. The division developed bilingual marketing material *(example shown to the right).*

Forensic Division leadership has also been strategic with increasing stakeholder engagement efforts with a goal of developing long-term sustainable partnerships with higher education institutions. This includes outreach to Universities' Colleges of Science, Career Development Centers, & Multicultural Centers. These partnerships have resulted in increased participation in Career Fairs, including the University of Oregon's Casual Career Conversations, and Oregon State University's Science Pro *(pictured below)*. These career programs encourage students to explore diverse career paths and begin developing their professional networks by connecting with alumni and employers. Oregon State Police understand the importance of these strategic investments and building relationships with BIPOC, first-gen college students, as well as other communities that haven't historically seen themselves working for a law enforcement agency.





DEI ACTION PLAN – MISSION & OBJECTIVES

Mission and Objectives:
The mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce. Oregon State Police recognizes that we cannot truly uphold our mission of serving *all people* if some lives, property, and natural resources are seen and/or demonstrated as being more important than others.



Our enhanced 2023-2025 Affirmative Action Plan is bold and clear in outlining specific steps we are taking to operationalize each of our affirmative action strategies.
The strategies explicitly work on dismantling institutional and structural racism in our state agency and reenforce our commitment to affording all persons a fair and equitable opportunity for employment and advancement on the basis of their knowledge, skills, and abilities. Moving forward, our Affirmative Action Plans will be closely integrated into, and will inform our overarching Diversity, Equity, and Inclusion Plans each biennium.

The main objective of the Oregon State Police DEI Action Plan is to address and incrementally correct the longstanding barriers that have been built into the institution of law enforcement and the infrastructure of our governmental agency. We do this by identifying what elements of our tradition are vital to mission success and worthy of being preserved, and by exploring what policies and practices in our agency limit our potential to serve all people (i.e., barriers to our desired outcomes and culture). We improve upon those limitations and establish methods of accountability to ensure progress toward our vision of excellence as we attract a diverse, highly-qualified, workforce that provides premier public safety services.

We have organized our DEI Action Plan to align with the recommended strategies in the State of Oregon's 2021 Diversity, Equity, and Inclusion Action Plan, Governor Kotek's 2023 Oregon Agency Expectations, the OSP 2023-2025 Affirmative Action Plan, and the four strategic focus areas from the Oregon State Police 5-Year Strategic Road Map. The planning process required careful thought and accountability in laying out how these varying interests intersected and overlapped. We start with a strategic outline to show what specific activities we are currently doing to address our DEI strategies, and how we are meeting above stakeholder expectations, along with naming our goals for the '23-'25 biennium. Many strategies and goals listed below are identical to strategies within our 2023-2025 Affirmative Action Plan are noted below. Additionally, references to the State DEI Plan, OSP 5-Year Strategic Roadmap, and Oregon Agency Expectations are also noted. Following our outline, we highlight exceptional strategies unique to OSP in more depth and detail. Operationalizing our DEI Action Plan is truly an agency-wide collective effort that would not be possible without the innovative and forward-thinking champions in each division.

DEI ACTION PLAN - STRATEGIC OUTLINE

1. **Creating Diversity, Equity, & Inclusion Infrastructure**[1] *(State of Oregon DEI Strategy 2)*
    a. Permanent DEI Positions and Roles
        i. **Inclusion Team** *(OSP Policy 102.3)*
            1. Goal: Onboarding of new members agency-wide
        ii. DEI Manager (HR Manager 2), Trainer (TDS2), and Analyst (OPA1)
            1. DEI Infrastructure Accomplishments *(found in '23-'25 AA Plan)*
    b. **DEI Unit Integration** throughout the agency
        i. Enhancing recruitment and assessment *('23-'25 AA Plan Strategy 1)*
        ii. Creation of a formal Inclusion Team policy review process
        iii. DEI Unit Inclusion in interview, onboarding, promotional & complaint processes
        iv. Goal: DEI Unit to examine the makeup of interview and promotional panels
        v. Goal: DEI Unit/Inclusion Team to review outdated job requirements
    c. Adoption of the **30x30 Initiative** *(signed 1/18/23)*
        i. Goal: Complete *Phase 1: Baseline Data Collection (due July 2023)*
        ii. Goal: Complete *Phase 2: Diagnostic Data & Demographics (due January 2024)*
        iii. Goal: Submit *Final Strategic Plan (due January 2025)*
    d. **Health, Wellness, and Resiliency Unit**
        i. 24/7 employee peer support
        ii. Submission of OSP Agency Wellness Plans[2] each biennium
        iii. Creation of internal and external resources to support Body/Mind/Spirit: emotional management, neurodiversity, cognitive-behavioral diversity, trauma, mental health, physical health, spirituality, and overall wellbeing agency-wide
        iv. Voluntary Cardiac Health Screenings are offered to all high-risk professions: sworn, dispatch, medical examiners, and some forensics employees
        v. Goal: Recreation of OSP Wellness Committee
        vi. Goal: 3-year strategic plan to expand the CIRT team, and access to resources
    e. DEI **Training, Education & Development Plan**
        i. Developing a culturally competent workforce through Identifying, building, and maintaining a desirable DEI training curriculum *('23-'25 AA Plan Strategy 2.2)*
        ii. Goal: Continual collaboration with Division Leads in assessing DEI training topics
        iii. Goal: DEI Trainer to create yearly *Training Needs Assessment*
        iv. Goal: Tracking staff participation in diversity, equity, and inclusion training
        v. Goal: In-person training & development presentations available upon request for topics related to cross-cultural competence, workplace diversity, sexual harassment, and conflict resolution.

2. **Racial Equity Action Plans** *(State of Oregon DEI Strategies 1, 5 & 8)*
    a. Submission of biennial **Affirmative Action Plans**
        i. Biennial progress updates for accountability (accomplishments, gaps, goals, etc.)
        ii. Goal: Yearly review and revision of AA Plan strategies & goals

[1] Oregon State Police 5-Year Strategic Focus No. 1: DEI and Employee Support
[2] State Agency Expectations – Executive Order No. 17-01, #3

b. **Disaggregated Data Analysis** *(State of Oregon DEI Strategy 5)*
    i. Demographic Analysis (*Full Information found in '23-'25 AA Plan*)
    ii. Trends Analysis: Year-over-year comparison of national and state data
    iii. Goal: forecasting based on national and state trends
    iv. Goal: Yearly analysis of 30x30 Initiative impact on race/ethnicity representation
c. **Recruiting Diversity in the Workforce** *('23-'25 AA Plan Strategy 1) (State of Oregon DEI Strategy 1)*
    i. Yearly recruitment, assessment, hiring, and retention demographic analysis (*Full Information found in '23-'25 AA Plan*)
    ii. Incorporation of Forensic Services Division's DEI Hiring Toolkit
    iii. DEI Unit Inclusion in interview, onboarding, promotional & complaint processes
    iv. Ongoing effort to identify where applicants are disengaging with the OSP sworn hiring process (*Full Information found in '23-'25 AA Plan*)
    v. Goal: Integration of 30x30 Initiative recruiting best practices
    vi. Goal: Standardizing the Field Training and Evaluation Program (FTEP) to ensure all Trooper Recruits are evaluated consistently and equitably across the state
d. **Serving Historically Marginalized & Underserved Communities**[3] *('23-'25 AA Plan Strategy 3)*
    i. Goal: Division-directed engagement strategies and initiatives to better partner with groups we haven't traditionally worked with
    ii. Goal: DEI Unit approval for internal/external messaging & engagement

3. Creating an Inclusive Workplace *(State of Oregon DEI Strategies 8 & 9) ('23-'25 AA Plan Strategy 2)*

a. Continual Affirmative Action & DEI Action Plan improvement
b. Continual DEI Training, Education & Development Plan improvement
c. HWR Unit: Creation of internal and external resources to support Body/Mind/Spirit
d. **Succession Planning**, **Mentoring, and Developing People** *('23-'25 AA Plan Strategy 4)*
    i. Managers model DEI competency, provide consultation to improve cross-cultural communication and support others to consistently practice the promotion of DEI (*23-'25 AA Plan Strategy 4.1)*
        1. Goal: Manager/Supervisor participation in DEI-related training, seminars, courses, or similar educational activities and implementation of tools, strategies, and theories into managerial practice.
    ii. Managers actively engage employees at all levels of the organization, recognize their potential, and support their career growth (*23-'25 AA Plan Strategy 4.2)*
        1. Goal: Develop a standardized Leadership Training Academy to better prepare newly promoted Lieutenants and Sergeants
        2. Goal: Reviewing of agency promotional data for latent bias
        3. Goal: Ensuring promotional interview panels receive annual bias training (or analogous training)
    iii. Manager advocacy for the development of underrepresented staff (*23-'25 AA Plan Strategy 4.3)*
        1. Goal: Connecting staff to training, mentoring, and professional opportunities to diversify the leadership pipeline (e.g., Job rotations,

[3] Oregon State Police 5-Year Strategic Focus No. 2: Collaboration

work-out-of-class, lateral transfers, Inclusion Team, mentorship programs)
2. Goal: Quarterly check-ins with underrepresented staff specific to involvement in mentorship programs, affinity programs, and Health, Wellness & Resiliency Unit support
3. Goal: Personalized coaching and feedback for diverse applicants in interview and promotional processes
4. Goal: Improving the representation, experiences, and retention of women in sworn positions in all ranks through the 30x30 initiative
5. Goal: Develop a comprehensive Workforce Succession Plan[4] by December 31, 2023

e. **AA/DEI Objectives Incorporated into Performance Reviews**[5] *('23-'25 AA Plan Strategy 2.2)*
   i. Management personnel's progress on Affirmative Action & DEI objectives being a key consideration of that manager's or supervisor's performance
      1. Goal: DEI Unit's creation of an "Affirmative Action Goals – Review Guide" to assist managers in setting AA/DEI goals with employees
      2. Goal: In-house DEI professional development/ training opportunities specifically for management and leadership
   ii. DEI Manager to consult with department managers/supervisors in creation and execution of AA/DEI objectives and performance evaluation feedback as needed
   iii. DEI Unit to develop and provide training on Executive Order 22-11 obligations

f. **No Tolerance for Racism, Hate, and Discrimination** *(State of Oregon DEI Strategy 9)*
   i. Clear, restorative, and remedial policies, practices, and investigations to respond to incidents involving racism, hate, and discrimination
   ii. Affirming a zero-tolerance for discriminatory practices or harassment policy through ongoing collaborations and investigations between the DEI Unit and the Office of Professional Standards to track and evaluate any trends in allegations of unfair treatment, bias, or harassment based on a protected class
   iii. Goal: Inclusion Team to seek out discriminatory policies for review and recommendation monthly
   iv. Goal: DEI Manager and OPS to review internal complaints of discrimination.

4. Intentional Community Engagement[6] *(State of Oregon DEI Strategy 4) ('23-'25 AA Plan Strategy 3)*

a. **Culturally Responsive Outreach Strategies**
   i. Agency-wide collaboration to find *new ways* to build trust and partnership with groups we haven't traditionally worked with
      1. Goal: Identify and partner with local organizations and/or key individuals that represent, or already work with, the community that we are trying to engage with
      2. Goal: Intercultural communication training to understand the social, cultural, historical, and political context of specific communities

[4] State Agency Expectations – Succession Planning for the Workforce
[5] State Agency Expectations – Executive Order No. 22-11, #3/ORS 659A.012
[6] Oregon State Police 5-Year Strategic Focus No. 2: Collaboration

3. Goal: Fish & Wildlife Division and Patrol Division Marketing/Outreach Plans to new communities
4. Goal: Asking to attend new community meetings and gatherings
5. Goal: Community listening sessions & "no fear" talking sessions to understand concerns, values, and community priorities

b. **Investing in Target Communities** *(State of Oregon Strategy 6)*
   i. Implementing culturally responsive, division-directed engagement strategies and initiatives to better invest in historically marginalized and underserved communities by the end of the biennium and to be reviewed annually
      1. Goal: Hosting and/or sponsoring popular youth activities
      2. Goal: Long-term investments via consistent volunteering, community education, donating resources, and hosting events
      3. Goal: policymaking to include the voices of indigenous communities, communities of color, and communities of people with disabilities
   ii. Donation of seized/illegally poached game to Indigenous Tribes, school district nutrition services, non-profits, and statewide food pantries

c. **Internal Community Engagement**
   i. Inclusion Team participation
      1. Formal policy review process
      2. Review of internal/external marketing, messaging, & DEI-related issues
      3. Ability to provide formal recommendations to leadership
      4. Goal: First Inclusion Team Newsletter in 2023
   ii. Management-supported training in regionally culturally relevant topics
   iii. Fish & Wildlife Newsletter
   iv. OSP Community Events
      1. Basketball, softball, and various sports competitions
      2. Goal: OSP Jog-a-thon & All OSP Fitness Challenge
      3. Goal: Highlighting diverse employee identities in social media posts
      4. Goal: Annual employee satisfaction survey[7]

5. Inclusive & Transparent Communications[8] *(State of Oregon DEI Strategies 3 &10)*

a. **Inclusive Marketing Campaigns & Communication Strategies**
   i. Partnership with Watson Creative to attract a diverse, national applicant pool
   ii. 30x30 Pledge: To increase women in police recruit classes to 30% by 2030
   iii. Forensics Division creation of bilingual marketing material
   iv. DEI Unit review of internal/external communication material
   v. Goal: Fish & Wildlife Division, and Patrol Division Marketing/Outreach Plans to new communities in collaboration with DEI Unit
   vi. Goal: Delivery of information via culturally specific media outlets and culturally and linguistically responsive formats to reach all communities

b. **Transparent Public Communication**
   i. Social Media Platforms
   ii. Traffic Stop Data and Use of Force Data

[7] State Agency Expectations- Measuring Employee Satisfaction
[8] Oregon State Police 5-Year Strategic Focus No. 3: Stewardship and Transparency

iii. Car Care Program
iv. Safe Oregon
v. Crime Reporting Dashboard
vi. Patrol Activity Dashboard
vii. Anonymous Analysis Program
viii. Flash Alert System
ix. Goal: ADA effective communication
x. Goal: Alternate forms of media communication (audio/video)

c. **High-quality, Inclusion-Centered Customer Service**[9] *('23-'25 AA Plan Strategy 3.3)*
   i. Delivery of necessary resources to meet any public safety need, while maintaining a high-level of service quality
      1. Goal: Live Language Access for translation services
   ii. Updates to website landing pages
      1. Goal: Forensics, Dispatch, and Medical Examiner webpages updated so applicants can easily find job requirement information
   iii. Review and development of agency multi-lingual documents available to the public by the end of the biennium and to be reviewed annually
      1. Goal: Central Records to create policy/process for fulfilling multi-lingual records requests to improve the accessibility of records to non-English speaking individuals
      2. Goal: Increase accessibility and availability of multilingual documents available to the public

d. Internal Communication
   i. Agency transparency via Microsoft Teams, Intranet, SharePoint, OSP website
   ii. DEI/Discriminatory related policy concerns sent to the Inclusion Team representative, and to meet monthly for review
   iii. Goal: Updated SharePoint – OSP Connect website for internal communication

6. Equitable Budget & Contract Equity Procurement *(State of Oregon DEI Strategies 6 & 7)*

a. Current 2021-2023 Contracts with Minority and Women-owned Businesses
   i. 15 Contracts - Oregon State Police
   ii. 2 Contracts - Oregon State Fire Marshall
b. Information publicly available on the OSP Website: "How to do business with OSP"
c. DEI Manager participation as a committee member on an RFP Evaluation Committee
   i. Recruitment Marketing Consultation Services
d. **Equitable Budget, Inclusive Budget Process**
   i. Goal: Onboard Internal Auditor 3 within the Police Services Bureau
   ii. Goal: DEI Manager participation in agency Audit Committee
   iii. Goal: Increase DEI Unit partnership with Financial, & Business Services Division
   iv. Goal: Conduct equity assessments of budget decisions, considering adverse impacts by asking; What adverse impacts or unintended consequences could result from this decision? Which (racial/ethnic/gender) identities could be negatively affected? How could adverse impacts be prevented or minimized?

[9] Oregon State Police 5-Year Strategic Focus No. 4: Service Delivery Improvement and Adaptability

OSP INCLUSION TEAM

STRATEGY 1A/3C/4B - OSP POLICY 102.3

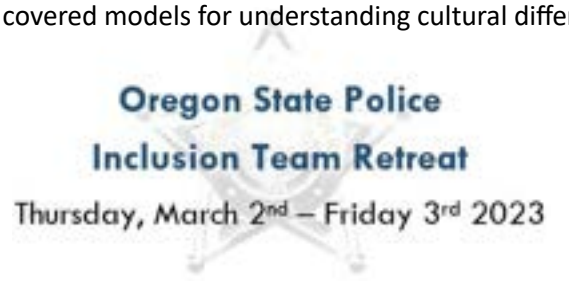


The OSP Inclusion Team was originally established in 2017, to be a foundational voice in support of an inclusive culture where all members of the Oregon State Police agency can prosper. Inclusion Team members serve as champions and early advocates within the agency who can help lead and mobilize AA/DEI initiatives. In 2018, the Inclusion Team formally became institutionalized as an Oregon State Police Policy, ensuring future guidance and leadership in the areas of diversity, equity, and inclusion.

To sustain Inclusion Team membership, employees must participate actively by regularly attending Inclusion Team meetings; members with three or more unexcused absences during their tenure will be released from the team. In addition, members must obtain 10 hours of continuing education per year on issues related to diversity, equity, and inclusion. Failure to do so will be cause for immediate removal.

In the ‘21-‘23 biennium, the team conducted formal strategic planning sessions to inform the OSP Affirmative Action Plan and revisited the Inclusion Team's mission, vision, goals, and strategic objectives. Updates made to the mission, vision, goals, and strategic objectives ensured the Inclusion Team’s work was aligned with the greater OSP agency strategic focus areas outlined in the 5-Year Strategic Roadmap.

The Inclusion Team put on the very first *Inclusion Team Retreat* in March 0f 2023 as a springboard for strategic planning for the ‘23-‘25 biennium. Action Teams were created to collaborate cross-divisionally on goals and action items that were identified as a whole. Action team categories included: Policy, Training & Professional Development, Recruiting, Outreach & Engagement, and Communications & Messaging. An Inclusion Team policy review process was approved which allows for any employee to submit concerns on DEI-related issues – which will then be reviewed, voted upon, and given a formal response. Some goals from the retreat included the creation of a DEI Newsletter, changing the interview requirements for dispatchers, providing agency-wide leadership training, and figuring out how to get all people in Oregon access to an ID. At the end of March, the Inclusion Team also reviewed the first module in a Training and Development series around intercultural competency. The training was created by OSP’s first DEI trainer and covered models for understanding cultural differences.









30X30 PLEDGE

DEI ACTION PLAN STRATEGY 1C/3D/5A

On *1/18/23,* Oregon State Police signed the 30×30 Pledge: A series of no-cost and low-cost strategies and actions that policing agencies can take to improve the representation, experiences, and retention of women in sworn positions in all ranks. By signing this pledge[10], OSP has committed to:

- Take measures to increase the representation of women in all ranks;
- Ensure that policies and procedures are free of all bias;
- Promote equitable hiring, retention, and promotion of women officers;
- Ensure our culture is inclusive, respectful, and supportive of women in all ranks and roles of law enforcement.
- Attempt to obtain 30% women recruit classes by 2030.

Phase 1: Baseline Data

The collecting and reporting of baseline Agency data are required within the first six months of signing the pledge. OSP will collect and report the following data by July 2023:

- Number of sworn officers
- Demographics of sworn officers across rank and assignment at the time of pledge signing
- Number of recruits from the past 12 months (reported at the 6-month and 24-month marks from pledge signing)
- Demographics of recruits from the past 12 months (reported at the 6-month and 24-month marks from signing)
- Additionally, OSP will distribute an anonymous survey to women officers to learn their concerns, priorities, and perspectives on culture, equity, and opportunity within the department.

[10] Language taken from 30x30initiative.org. See more here: https://30x30initiative.org/the-30x30-pledge/

HWR UNIT & RESILIENCE TEAM

DEI ACTION PLAN STRATEGY 1D - OSP EMPLOYEE WELLNESS POLICY 321.8, CRITICAL INCIDENT RESPONSE TEAM POLICY 301.3



Health, Wellness & Resiliency Unit

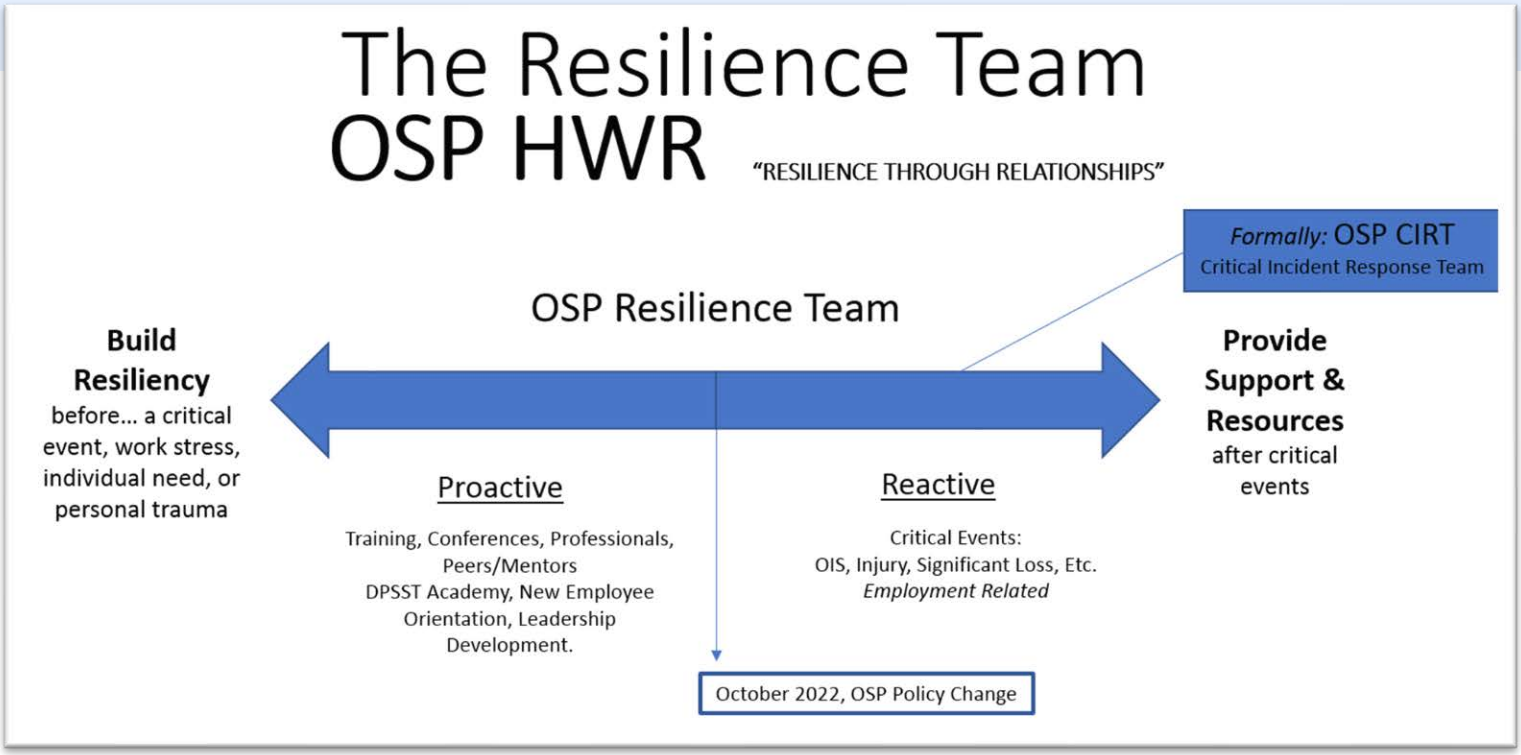
The Oregon State Police recognizes that its employee health, wellness, and resiliency are vital to the agency's effectiveness and the work-life balance for its staff. In July 2021, OSP began staffing the Health, Wellness, and Resiliency Unit (HWR) with the mission, "To build the health and wellness of Oregon State Police employees resulting *in a resilient workforce"*.

The work of this unit directly aligns with the first focus area of OSP's 5-Year Strategic Roadmap (*Diversity, Equity, Inclusion, and Employee Services*) and also supports themes outlined in the '21-'23 Affirmative Action plan of enhancing recruitment, retention, and employee engagement. Additionally, the HWR Unit is responsible for updating and maintaining the biennial OSP Agency Wellness Plan, as required by Executive Order No. 17-01. The HWR Unit has implemented numerous proactive resiliency strategies for OSP employees: resource guides, insurance assistance, health screenings, heart scans, peer support networks, fitness membership discounts, nutrition programs, tobacco cessation, mindfulness training, volunteer chaplaincy services, and connections to Mental Health Professionals statewide. Additionally, the HWR unit has provided access to training including *Struggle Well, Increasing Resilience in First Responders, Emotional Survival, NW Peer Support Conference, IACP, Responder Life,* and more. Over the next two years, OSP plans to hire additional staff to continue building programing, and to hire a Clinical Psychologist. The HWR Unit has been paramount in creating agency-wide infrastructure to support employee body, mind, and spirit (emotional management, neurodiversity, cognitive-behavioral diversity, trauma, mental health, physical health, spirituality, and overall wellbeing).

Resilience Team

The HWR Unit has also expanded the functionality of OSP's Resilience Team (formerly named the "CIRT": Critical Incident Response Team) to take on new roles for peer support, by training and growing a team to 70 members, with the goal of reaching 80 by the end of 2023. The Oregon State Police has operated a Critical Incident Response Team since 2010 and is comprised of department employees, Sworn Troopers, Chaplains, and Mental Health Professionals (MHPs) who provide stress management assistance and peer support for employees involved in work-related critical incidents. All members must be vetted before selection, complete Peer Support Training, and sign the "OSP RT Expectations and Standards Acknowledgement and Confidentiality Agreement" before being officially appointed by the Superintendent.

A "critical incident" is an emotionally traumatic event an employee is exposed to because of their employment with the Department (such as the use of deadly physical force, line-of-duty death of an employee, mass casualty or terror-related event, death of a child or children, multi-victim fatality



crashes, homicide scene, or a traumatic event or disaster identified by the Superintendent's Office). By in large, critical incident responses from the Resiliency Team are incident-driven and reactive in nature, so OSP has continued to provide 24/7 reactive support for employees. However, a leadership priority has been in expanding proactive support efforts to build resiliency before a critical incident *(shown above).* The HWR Unit has been instrumental in expanding the Resiliency Team, building resiliency skills, and effectively providing proactive peer support to the entire agency.

The Resiliency Team also follows internationally accepted Critical Incident Stress Management (CISM) protocols established by the International Critical Incident Stress Foundation (ICISF). All members are trained in ICISF CISM techniques (40 hours) and meet requirements for peer support confidentiality under ORS 181A.835. CISM assistance targets the emotional and physiological responses of individuals and groups to an event. CIRT Members use techniques based on psychology and medical science to help employees deal with critical incident stress.



TRAINING, EDUCATION & DEVELOPMENT PLAN

DEI ACTION PLAN STRATEGY 1E/3B

Overview:

The goal of our DEI Training & Development Plan is to improve upon our existing training infrastructure and curriculum and to create new foundational experiences that can improve staff, supervisor, and sworn officer knowledge, empathy, and performance. OSP plans to go beyond just celebrating different cultures and moving toward legitimate equity outcomes for our communities by creating a culture of excellence and accountability. With increasing DEI awareness and additional communication tools, all employees at OSP will be better prepared to provide high-quality, culturally responsive public services and support our colleagues as a part of a dynamic, emotionally intelligent workforce. Our ongoing development will equip the agency to mitigate against harmful bias, discover common language, build trust, and create new partnerships. Additionally, we hope that the knowledge learned through the implementation of an agency-wide DEI Training, Education, and Development Plan can accelerate employee career development and promotion while working in state service. Since 2022, the DEI Unit has been fostering divisional buy-in for training, conducting needs assessments, and collecting information on the specific DEI activities (training, events, learning opportunities, continuing education, etc.) that each division requires, hosts, and enables.

CURRENT TRAINING, EDUCATION & DEVELOPMENT

All OSP Staff Required Training:

- New Employee Orientation (OSP)
- Preventing Discrimination and Harassment (DAS)
- Information Security Training (DAS)
- Upcoming requirements: Overview of Oregon State Government (DAS), Public Records (DAS), Overview of Oregon Ethics Law (OGEC), Violence and Weapons Free Workplace (DAS), Drug-free Workplace for Employees (DAS), Customer Service in Oregon State Government (DAS), Uplift Your Benefits (DAS).

All OSP Required Policy Review:

- DEI Letter
- 321.8 Employee Wellness Policy
- 301.1 Affirmative Action and Non-Discrimination
- Criminal Investigation Division Bulletin - Mandatory Reporting and Prohibition on Providing Immigration Enforcement Assistance, HB 3265
- 504.5 Data Governance Program Policy
- 301.17 Personal Use of Social Media

- 812.3 Intranasal Naloxone

Manager and Supervisor Required Training:

- Foundational Manager Training Program (DAS)
- Workplace Effects of Domestic Violence, Harassment, Sexual Assault, and Stalking Training (DAS)
- Performance, Accountability, and Feedback Training (DAS)
- Sergeant's Academy and Lieutenant's Academy (OSP)
- Federal Emergency Management Agency (FEMA) Training (DAS)

Sworn Trooper Required Training:
The Oregon State Police understands the importance of preparing sworn officers to engage and interact with members of the community from varying demographic backgrounds. In addition, we recognize that the entire agency at OSP benefits when there is a greater understanding of diverse people's experiences.



HB 2162 Section 10 called for the Department of Public Safety Standards and Training (DPSST) to develop, and establish by rule, a statewide equity training program for police officers. This includes the minimum training required to obtain and maintain basic certification as a police officer under ORS 181A.490. Equity training seeks to achieve fair and impartial (equitable) outcomes within a system. Effective January 1, 2023, all certified officers (police, corrections, parole and probation, and liquor and cannabis regulatory specialists) are required to complete three hours of equity training during every three-year maintenance cycle. These hours are part of the 84 hours of the certification maintenance training requirement. Concepts that must be included (must include at least one):

1. Increasing awareness and understanding of diverse identities, thoughts, and experiences
2. Strategies to mitigate disparate outcomes
3. Improving public trust and confidence
4. Diversity, equity, and inclusion in the workplace

The trainings listed below are mandated courses with a DEI component (from the 640-Hour Basic Police curriculum) that were delivered to our sworn officers through the Department of Public Safety Standards and Training in the '21-'23 biennium. Some topics have been interwoven into our training curriculum for newly hired recruits to ensure consistency across the agency. Top learning outcomes continue to prioritize understanding key issues related to ensuring ethical and equal treatment under the law, becoming more sophisticated in lessening racial tensions through empathic thinking and becoming more cognizant of one's own potential biases, and practicing identifying the causes of tension and injustice in real case scenarios and seeking better solutions.

- Behavioral Health (24 Hours): OAR 259-008-0085 and ORS 181A.440: Training will include, at a minimum: At least 24 hours of training in the recognition of mental illnesses utilizing a crisis intervention training model, at least one hour of which must include training on the appropriate use of the medical health database described in ORS 181A.285.
- Community Policing (18 Hours)

- Bias Crimes (2 Hours): OAR 259-008-0085 and ORS 181A.470 Training will include, at a minimum: The investigation, identification, and reporting of crimes motivated by prejudice based on perceived race, color, religion, national origin, sexual orientation, marital status, political affiliation or beliefs, membership or activity in or on behalf of a labor organization or against a labor organization, physical or mental disability, age, economic or social status or citizenship of the victim.
- Child Abuse and Neglect (6 Hours): OAR 259-008-0085 and ORS 419B.005 Training will include, at a minimum: Investigation, identification, and reporting of crimes constituting abuse, as defined in ORS 419B.005 (Definitions)
- Domestic Violence (8 Hours): OAR 259-008-0085 and ORS 419B.005 Training will include, at a minimum: Investigation, identification, and reporting of crimes constituting abuse, as defined in ORS 419B.005 (Definitions), or domestic violence.
- Elder Abuse (4 Hours)
- Human Trafficking (2 Hours)
- Missing and Murdered Indigenous Persons/Indian Country Law (2 Hours)
- Sexual Assault (4 hours)
- Missing Persons (2 Hours): OAR 259-008-0085 and ORS 181A.460 Training will include, at a minimum: The investigation and reporting of cases of missing children and adults.
- Equitable Policing (34 Hours): HB 2162 (2021)- Equity training requirement; ORS 181A.410- The department shall recommend, and the board shall establish by rule, an educational program that the board determines will be most effective in reducing profiling. Community Competency (4 hours), Effective Interactions with the Deaf and Hard of Hearing Community (2 Hours), Emotional Intelligence (8 hours), Ethics (6 Hours), History of Policing and Communities (2 Hours), Implicit Bias (8 Hours), Procedural Justice (4 Hours), Trauma and Trauma-Informed Practices (Behavioral Health).
- Procedural Law (10 Hours)
- Patrol Tactics (122 Hours)



Additional Sworn Training:

- DPSST Law Enforcement Intermediate & Advanced Certifications *(ongoing)*
- DPSST Management & Supervisory Certifications *(ongoing)*
- Diversity and Profiling Training *(2014 Patrol Division Inservice Training)*
- People in Crisis *(2016 Sworn Officer Inservice Training)*
- Tactical Communication *(2016 Sworn Officer Inservice Training)*
- Inclusion in Policing *(2020 OSP Post Academy Training)*
- Principled Policing - Introduction to Implicit Bias and Procedural Justice *(2017-2021)*
- Sergeant's Academy & Lieutenant's Academy *(Ongoing)*
- Additional Bias/IAT Training *(Ongoing)*
- Cultural Sensitivity Training *(Ongoing)*

NEEDS ASSESSMENT

An ongoing goal of Oregon State Police is to incorporate racial equality, cultural responsiveness, DEI awareness, trauma-informed practices, and accessibility considerations into our training infrastructure and employee development training. The DEI Unit's needs assessment (agency-wide surveys, focus groups, and interviews) revealed specific topics of interest and the unanimous demand for more in-person training. In collaboration with all departments and divisions across the Oregon State Police, these were the top communicated training request areas:

- Leadership Development
- Navigating Difficult Conversations
- Responding to Accusations of Racism & Bias
- Managing Team Conflicts
- Coaching & Mentorship Best Practices
- Professional & Career Development
- Cultural Awareness & Cultural Trends
- LGBTQIA+ Inclusion

Because Oregon State Police is an agency comprised of many specialty divisions, standardized training for all employees may not always be appropriate. Our needs assessment revealed that alterations to training would be best practice in staying relevant to the needs, concerns, and priorities of each division. Additionally, using real work examples and scenarios was unanimously seen as needed across all divisions to boost the integration of newly learned concepts into prior funds of knowledge.

CURRENT IMPLEMENTATIONS



Executive Leadership Forum: Our agency has held an Executive Leadership Forum for many years. The Forum was recently revamped in 2023 and renamed the "LEADS Meeting" (an acronym for Listen, Evaluate, Align, Develop, Support). The LEADS meeting allows leadership to discuss agency-wide topics and also provides a valuable opportunity for executive leadership to host their own professional and leadership development sessions. Most recently, Chrystal Bell of REBOOT was hired to present to our executive team about "*Expanding your Leadership Toolkit in times of Change"* and the importance of psychological safety. The Superintendent and Oregon State Police leadership plan to continue hosting a wide array of leadership training on various topics to gain a broader perspective and continue to incorporate leadership best practices into the agency from the top down.



Sergeant's Academy and Lieutenant's Academy: Oregon State Police has also rolled out two-week-long training academies for newly appointed Sergeants and Lieutenants. The full-day sessions within each academy address varying DEI-related topics and include presentations from the DEI Unit and HWR Unit. Some leadership development training topics include: Ethical Culture, Managing Conflict, Team Building, Leadership & Motivation, Free Speech & Crowd Management, *Diversity, Equity & Inclusion*, Critical Thinking, Crisis Communication, Relationships with Supervisors, Media Training for Supervisors, Labor & Employment Law, Legal Parameters, Use of Force After Actions, Personnel Investigations, Critical

Incident Management, and Leadership Scenarios. Along with this step in sworn personnel's leadership development, OSP will also be developing a Lieutenant's Academy in the'23-25' biennium.



Cultural Awareness Training: In 2023, The DEI Unit has begun administering the first unit of an agency-wide training series on cultural competency and responsiveness. The first two-hour training, entitled "Models for Understanding" *(pictured right)*, was well-received by a mixed audience of sworn Troopers and professional staff. For Troopers, the course was also eligible to be used toward the equity training hours for the police officer certification maintenance requirements. We conducted a survey following the training and asked, "*How would you rate the quality of the training content and material?"* (On a 5-point scale with "1" being poor and "5" being excellent), the average response was 4.6, with 92% of respondents rating the training good (4) or excellent (5). We also asked, "*How would you rate the quality of the instruction?"* (Again, using a 5-point scale with "1" being poor and "5" being excellent), the average response was 4.8 with 100% of respondents rating our Training and Development Specialist's instruction as good (4) or excellent (5). The surveys also allowed for anonymous feedback and future training requests. The *Characteristics of Culture* training series will continue throughout the '23-'25 biennium and is encouraged to be available online to all employees through Workday Learning.

FUTURE DEI TRAINING & DEVELOPMENT

Online Resources: The agency currently has hopes of creating an internal Intranet learning resource page, and a Workday training library that will be searchable by topic and course format (webinar, self-paced, in-person) with both options having links to currently available trainings. The Inclusion Team has also recommended updating the DEI page within our Intranet site that provides agency employees with resources related to DEI. The DEI page features learning tools that employees can utilize such as academic articles, case studies, videos, book recommendations, and links to verified learning resources. Our goal is to create a more transparent, often updated, and easy-to-navigate learning infrastructure that can easily inform and connect employees to learning opportunities.

In-Person & Scenario-based training: With the permanent DEI Training & Development Specialist (TDS2) role now in place, we plan to build a thorough and comprehensive agency training curriculum. In building this lasting infrastructure, we must be mindful of adult learning theory and learning style methodology. As such, our needs assessment feedback thus far has reinforced the adult learning best practices of providing highly-relational, in-person, multimodal, & scenario-based training. To be effective in integrating DEI topics into actionable behaviors, OSP plans to conduct training in person, with options to see learning the training material online.

In-House Bias Training: One of our highest priority goals as an agency is to ensure that policies and procedures are free of all bias. As imperfect human beings, that function within larger systems, this is a multifaceted and challenging task. Currently, the DEI Unit has been integrated into several systemic functions to attempt to mitigate any possible bias (e.g., the policy review process, job announcements, interview panels, onboarding sessions, promotional panels, complaint processes, and agency data analysis). However, the DEI Unit's involvement alone is not enough to truly create a bias-free workplace. Our future goal is to be able to host in-person bias trainings on demand for our agency. The DEI Training & Development Specialist (TDS2) is registered to attend "train the trainer" sessions to build, and host bias training sessions for our agency. In the future, we hope that bias training will be a reoccurring

requirement for interview and promotional panels, Human Resources staff, and those looking to transition into management.

30x30 Implementation: Part of the 30x30 Initiative requires that participating police agencies distribute an anonymous survey to women officers to learn their concerns, priorities, and perspectives on culture, equity, and opportunity within their agency. We are currently administering surveys to collect information to report to the 30x30 Initiative and are also building a training curriculum to inform divisions of our 30x30 efforts and requirements.

Leadership Curriculum: Our agency has been researching possible partnerships for leadership development, and our front office leadership has recently hosted presentations from REBOOT. With the agency-wide demand for leadership development, we hope to not only partner with external leadership training entities but also be able to create and host our own internal leadership education. The newly created "Sergeant's Academy" and "Lieutenant's Academy' are examples of curriculum building around leadership development, however, we need to build a curriculum that is also relevant and applicable to our non-sworn population.

Division-Specific Training: Because our agency is so varied in services provided, our divisional mangers have reported very specific training desires to help address the unique challenges that they face. We plan to build in-person training sessions on topics ranging from workplace professionalism to Responding to Accusations of Racism & Bias. We expect that the varied training capabilities of the DEI Unit will also allow for greater DEI integration and partnership throughout the agency. We additionally plan to have the capability to provide expanded, division-specific, in-person sessions on DAS-required training such as "Preventing Discrimination and Harassment". The upcoming DAS training requirement, "Customer Service Training", was also believed to be beneficial to our agency in a division-specific, in-person format.



INTENTIONAL COMMUNITY ENGAGEMENT

DEI ACTION PLAN STRATEGY 4



Oregon State Police has been enthusiastic in seeking out ways to engage with and build trust with communities we haven't traditionally worked with. Because this priority was central to our '21-'23 Strategic Objectives, the Fish & Wildlife Division, and Patrol Division created division-level strategies to foster trust and partnerships through proactive community engagement.

Across the state, the Troopers engage in public outreach and education events. These events are opportunities for people to have positive experiences meeting and engaging with Troopers outside of traditional law enforcement contact. These events serve many purposes including exposure for community members to meet the people behind the uniform or badge that make up our dedicated workforce. It's also an opportunity for our workforce to recruit future generations of OSP Troopers. Public outreach also serves as a way for our workforce to engage with the good, hardworking people across our state who continue to show their support for Law Enforcement. Pictured to the right is from a Kids Safety Day event held at the Medford Armory. Troopers from the Patrol Division and the Fish & Wildlife Division were there to discuss a variety of safety topics including water and boat safety, safety precautions while playing online video games, and walking home from school.



OSP also seeks and values new partnerships with communities we haven't historically worked with. In 2023 OSP partnered with Springdale Job Corps in Troutdale to give young people (ages 16 through 24) in the Protective Services career path a front-row seat to what a rewarding career path at OSP could look like. OSP recognizes intentional community engagement and engaging with groups we haven't historically worked with also means engaging in ways we haven't engaged. Often marginalized community members are not exposed to the variety of careers and services offered by the Oregon State Police.

Students from Springdale visited OSP's Forensics Lab in Clackamas (*pictured on the left*) and the OSP Portland Area Command and learned all about the three main sworn divisions inside OSP Patrol, Fish & Wildlife, and Criminal. Finally, they received some one-on-one career coaching from two of our Sworn Recruiters pictured to the right. Students from the Springdale Job Corps program followed up with signed thank you letters to all the OSP staff who helped provide them with this invaluable exposure to Law Enforcement careers.



Intentional Community Engagement efforts also include working with stakeholders and state agency partners to educate and inform perspectives against harmful bias that can persist when

we generalize and apply our assumptions to the role of law enforcement within a broader criminal justice system and society. This was a topic of discussion when the Oregon State Police DEI Manager presented to the System of Care Advisory Council specifically addressing OSP's role in the complex societal problems leading to what is often referred to as a pregnancy-to-prison pipeline.



While law enforcement often serves a reactionary role in the criminal justice system members of our workforce engage in public outreach events with compassion and honoring our mission to serve all members of our society. Troopers from our Patrol division regularly engage in activities around our State and use their time, talents, and individual skills to make positive first impressions with youth in our state *(pictured left).* Troopers from our Fish and Wildlife Division have partnered in a variety of ways including with State Correctional facilities serving adults in custody (AIC) with a variety of programs. Examples of these programs include fishing events for AIC *(pictured top right),* other fishing events as a part of family reintegration efforts before being released from custody, and even an Oregon boating education program where a Sergeant described his proactive ambitions, "If I can get a card (boating license) in their pocket before they discharge, perhaps it prevents another enforcement contact down the road."



Building relationships through Intentional Community Engagement remains a continued focus of the Oregon State Police. Whether it's established programs and partnerships like Troopers out of our Portland office participating in Shop with a Cop (*pictured to the left*), Troopers in Salem serving drinks at a Coffee with a Cop event *(pictured right),* or Troopers from the Coos Bay office staffing the hospitality booth at the Shore Acres Holiday Lights *(pictured bottom left).*





Every year and across the state there are countless opportunities where the OSP workforce takes additional time to demonstrate our commitment to service. OSP is committed to identifying additional ways to engage our communities to establish and maintain ourselves as a professional and trustworthy workforce.



SUCCESSION PLANNING, MENTORING, AND DEVELOPING PEOPLE

DEI ACTION PLAN STRATEGY 3D

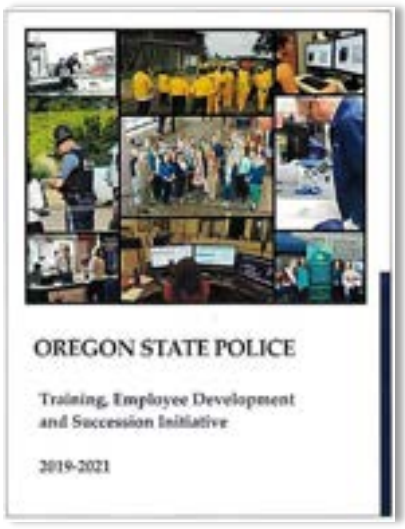


The Secretary of State's 2017 Audit of Oregon State Government succession planning encouraged numerous attempts at building infrastructure, strategies, and initiatives within Oregon State Police. Similarly to other state agencies, OSP has been endeavoring to create sustainable succession plans[11] that mitigate against workforce shortages, develop a diverse talent pipeline, retain agency knowledge, ensure leadership continuity, and train for the holistic development of people.

The changes to Oregon workforce demographics and conditions are many (e.g., increased racial/ethnic diversity, generational differences, demand for flexible/remote work, economic downturns, and popular media influences on vocation) and have contributed to a complex employment landscape. Like many employers, OSP's challenges include recruitment, adequate staffing, and turnover with succession planning being a reactionary process limited to maintaining the critical functions of our agency.

Despite these pressures, OSP has continuously developed agency-specific initiatives and strategies *(eg., the 2019-2021 initiative booklet pictured right)* to build infrastructure and scaffolding around succession planning. Example installations included:

- **The Executive Leadership Forum (LEADS):** Monthly opportunity to discuss agency-wide initiatives, and succession topics, receive direction/updates, provide training, engage with mentorship, and advance organizational preparedness.
- **Leader's Exchange:** Opportunity for management service employees (supervisory/non-supervisory) to network, share resources for management, and receive training.
- **Manager Core Training:** Topic-specific training for managers that are responsible for the effective management of human, financial, procurement, assets, information, or other agency/state resources.
- **Employee Development Training:** Division-specific, topic-specific, and career-advancement training for all employees to develop internal capabilities.
- **Updated New Employee Orientation (NEO):** Ensuring new employees are acclimated to agency vision/mission/values, are aware of resources available to them, and understand job expectations.



[11] Department of Administrative Services Succession Planning Guide

Within OSP's Sworn Law Enforcement (and within law enforcement nationwide), staffing, equipment, and technology have been repeatedly stretched beyond capacity. Throughout the last decade, direct appointments have become a necessary action in filling leadership vacancies in critical positions. Developing a framework for anticipating vacancies has been of top priority to OSP, however, with the nature of law enforcement work, the succession planning process can be limited. Institutionally, many developmental opportunities currently exist for employees to cross-train (e.g., Job rotations, work-out-of-class, lateral transfers, Inclusion Team, mentorship programs)

FUTURE SUCCESSION PLANNING, MENTORING & DEVELOPMENT

As a part of future planning efforts, OSP will be establishing a workgroup to conduct a thorough evaluation and review of hiring, transfers, and promotional processes and the agency's filling of vacancies policy. This Recruitment Policy Review Committee will be a collaboration between the Oregon State Police Officers Association (OSPOA), American Federation of State, County & Municipal Employees (AFSCME/OSPSU), Management Services to include a Major, Human Resources (HR), Office of Professional Standards (OPS) and DEI. The goal of the workgroup is to gather information, conduct research, and provide input and suggestions which ultimately leads to recommendations for a 304.5 Filling of Vacancies Policy revision.

Development and completion of a comprehensive Workforce Succession plan is scheduled for December 31, 2023. We anticipate strategies will include recommendations made by the before-assembled workgroup, OSP Inclusion Team, and Workforce Development and Support Bureau. Initial strategies continued from previous needs assessments include an increased effort to prepare employees for future roles through work-out-of-class, lateral transfers, job rotations, leadership development, career development and knowledge transfer, targeted recruitment and retention strategies, mentorship programs, and coaching. OSP intends to design and communicate the diverse career pathways (matrix) available with the agency as well as support successful transitions as Sworn leaders reach their law enforcement retirement. We recognize these investments into succession planning are a valued component of strategic human capital management.



DEI ACTION PLAN – IMPLEMENTATION & ACCOUNTABILITY



Urgency, transparency, and accountability (*State of Oregon DEI Strategy 10)* are embedded into all of our DEI action strategies. There is especially urgency around OSP's recruiting, hiring, engagement, and training practices so that we may not just better reflect our community, but also provide Oregonians with the services they deserve. As a metric-driven agency, our strategies all additionally track, measure, and analyze progress toward our DEI action strategies and goals. For example, at any point in time, we can and will produce data to show how we have expanded our Inclusion Team, how many female Troopers have been hired year-over-year, how many employees have been connected with resources from our HWR Unit, how many outreach efforts we have made, or what measurable value our staff found in attending our training. Real accountability is driven from the top down, and from the bottom up; Our Superintendent and division leadership are thoroughly invested in seeing measurable and meaningful results, and support our DEI Action Plan fully. Especially as the success of our DEI action strategies and goals are entwined with the overall performance of our agency.

Challenge: The challenge with implementation and accountability is in moving beyond platitudes, silos, reports, and additional plans. Going from the planning phase to creating a sustainable infrastructure to track, measure, and analyze progress and performance toward agency DEI goals is the real work. And those efforts cannot be realized without true buy-in, and shared investment.

Action: We must address immediate needs that dictate the functionality of our agency, and operationalize the strategies provided in the DEI Action Plan with urgency, transparency, and compassion. Educating our workforce on how DEI strategies and goals are pertinent to personal values and goals provides tangible meaning for actionizing our efforts.

Timeline: Maintaining a sense of urgency and a culture of accountability is ongoing and continuous obligation. We will honor these obligations by reporting successes and updates annually, reviewing progress with executive leadership quarterly, and review of progress within the agency Inclusion Team monthly.

ROLES FOR IMPLEMENTATION

Agency Management and Supervisors
Managers/Supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment-free workplace (DAS Policy: 50.010.01). The OSP expectation is that Managers, Supervisors, or those interested in leadership positions will be intentional in creating an inclusive work culture. OSP 23-25 DEI/AAP strategies include increased focus and DEI Unit responsibilities to support Managers/Supervisors in these agency-wide efforts.

DEI Unit (Manager, OPA1, TDS2, OSP Inclusion Team)
The DEI Unit will have increased responsibility and accountability for progress in implementing and achieving 23-25 AAP strategies and goals. This includes but is not limited to:

- The annual assessment of agency training and development needs
- The development and implementation of the annual training and development plan
- The development of and implementation of the DEI Action Plan

- Ensuring accessibility and ease of interaction for remote learning
- Ongoing consultation and support for agency Leadership
- Policy review

The OSP Inclusion Team

The OSP Inclusion team which serves as a statewide multidisciplinary team will increase visibility in 2023-25 serving as champions for DEI/AAP by utilizing Action Teams focused on:

- Recruiting
- Outreach and Engagement
- Communications and Messaging
- Training & Professional Development
- Policy evaluation and recommendation

The OSP Workforce

The OSP workforce all has a role and responsibility to create a welcoming and inclusive work environment where all members of the Oregon State Police can thrive. This will only be achieved when all members commit to living our agency values and embodying them in our daily activities as public safety professionals.



ADDITIONAL RESOURCES

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
- Executive Order 22-11: Relating to Affirmative Action and Diversity and Inclusion
- Additional resources compiled by the Governor's Office of Diversity, Equity, and Inclusion and the DAS Office of Cultural Change.
- Equity toolkits
- Racial Equity Toolkit: An Opportunity to Operationalize Equity, Government Alliance on Race and Equity (GARE): https://www.racialequityalliance.org/wp-content/uploads/2015/10/GARE-Racial_Equity_Toolkit.pdf
- Racial Equity Impact Assessment Toolkit, Race Forward: https://www.raceforward.org/sites/default/files/RacialJusticeImpactAssessment_v5.pdf
- Results-Based Accountability Implementation Guide: http://raguide.org/
- NADPLE - National Association of DEI Professionals in Law Enforcement https://www.nadple.org/
- Haywood Burns Institute: https://burnsinstitute.org/
- Migration Policy Institute: https://www.migrationpolicy.org/
- National Equity Atlas: https://nationalequityatlas.org/
- Oregon ADA toolkit: https://www.oregon.gov/das/HR/Pages/ADA.aspx
- Othering and Belonging Institute: https://belonging.berkeley.edu/
- PolicyLink: https://www.policylink.org/
- Race Forward: https://www.raceforward.org/
- U.S. Department of Justice: A Guide to Disability Rights Laws https://www.ada.gov/cguide.htm
- U.S. Department of Justice: ADA Update: A Primer for State and Local Governments. https://www.ada.gov/regs2010/titleII_2010/title_ii_primer.htm

OSP INTERNAL DOCUMENTS RELATED DIVERSITY, EQUITY, AND INCLUSION

OSP Inclusion Team Policy (Policy 102.3)	OSP Inclusion Team Policy.pdf
OSP Car Care Policy	OSP Car Care Program policy.pdf
OSP Affirmative Action & Non-Discrimination Policy (Policy 301.1)	Affirmative Action and Non-Discrimina
OSP Concern or Compliment form (click here)	
Statistical Transparency of Policing (STOP data)	

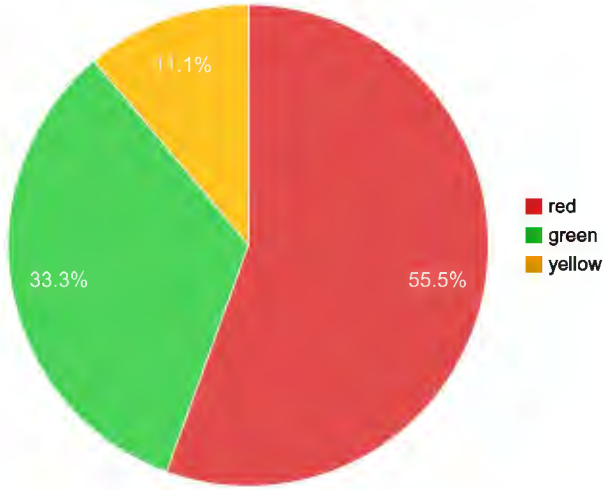
Department of State Police

Annual Performance Progress Report

Reporting Year 2023

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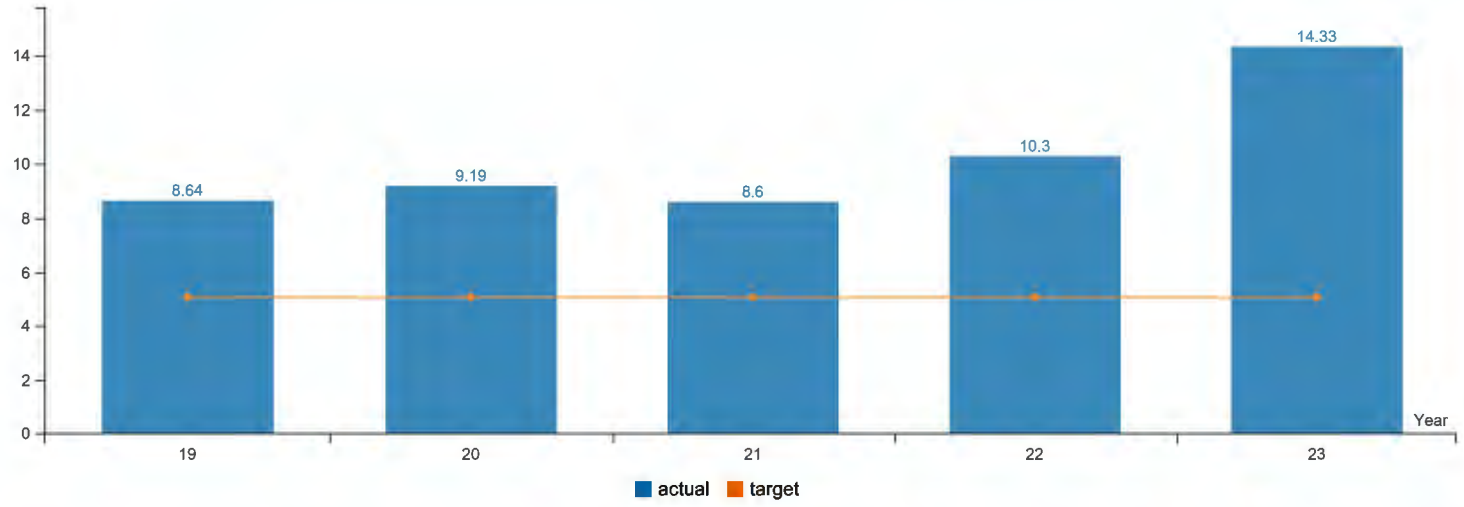
KPM #	Approved Key Performance Measures (KPMs)
1	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
3	Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.
4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
5	Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.
6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
9	Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
12	Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	33.33%	11.11%	55.56%

KPM #1	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Transportation Safety					
Actual	8.64	9.19	8.60	10.30	14.33
Target	5.06	5.06	5.06	5.06	5.06

How Are We Doing

Historical Context: The previous metric for this Key Performance Metric (KPM) was to reduce fatal crashes on state and interstate highways where OSP has primary responsibility by 2.5% annually (from 2012 to 2022), reaching a target of 101 fatal crashes by 2022. Due to factors beyond OSP's control, such as the licensed number of drivers and vehicle miles traveled, it was unlikely that OSP would be able to achieve a purely nominal target.

Instead, OSP changed the metric based on the number of fatal crashes in vehicle miles traveled (VMT) on highway segments where Oregon State Police has primary responsibility. In 2015, the fatal crash rate per 1,000,000,000 VMT was 7.79. Between 2010 - 2015, the lowest fatal crash rate per 1,000,000,000 VMT was 5.63 (in 2013). Using an average of 100 fatal crashes per 1,000,000,000 VMT over six years (2010 - 2015), OSP's new target is a fatal crash rate of 5.06 or lower per 1,000,000,000 VMT.

Preliminary data from ODOT's Crash Analysis & Reporting Unit shows 341 fatal crashes on state highways in 2022, a 9% increase from the previous year's 313 fatal crashes. VMT was down slightly to 21,917,100,000 in 2022. These opposite trends resulted in a 14.33 fatal crash rate for that calendar year.

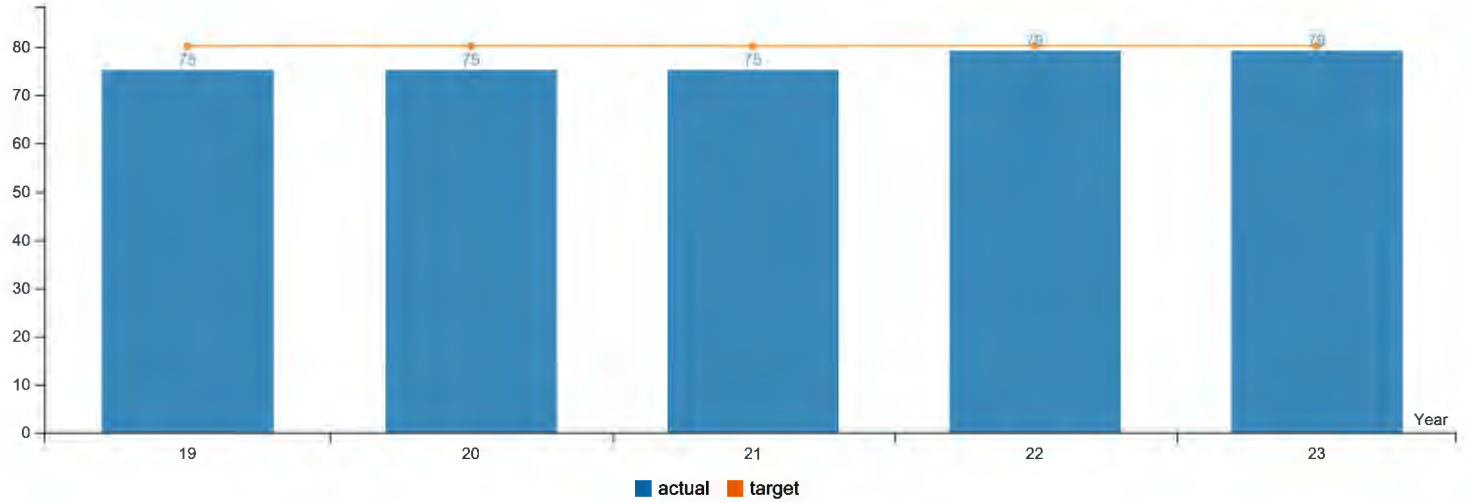
Factors Affecting Results

Sworn vacancies in the Patrol Services Division in nearly every patrol office impact our ability to provide visible deterrence, education, and enforcement of violations frequently attributed to collisions. With OSP's control, enforcement priorities for existing staff and public messaging focus on driving behaviors that most often contribute to serious injury and fatal crashes (SOLID: **S**peed, **O**ccupant Safety, **L**ane Safety, **I**mpaired Driving, **D**istracted Driving). Efforts to enhance the capacity of patrol offices to utilize a data-driven approach to crash reduction are ongoing, paired with high-visibility

patrol saturations. Patrol offices around the state collaborate with ODOT and other partners on engineering and education efforts to reduce crashes. Troopers continue to receive enhanced training in rendering medical aid, including the recognition and treatment of life-threatening trauma. Factors outside OSP control include economic conditions contributing to changes in traffic volume/patterns, adverse weather events, the number of active drivers on roadways, and annual vehicle miles traveled.

KPM #2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	75%	75%	75%	79%	79%
Target	80%	80%	80%	80%	80%

How Are We Doing

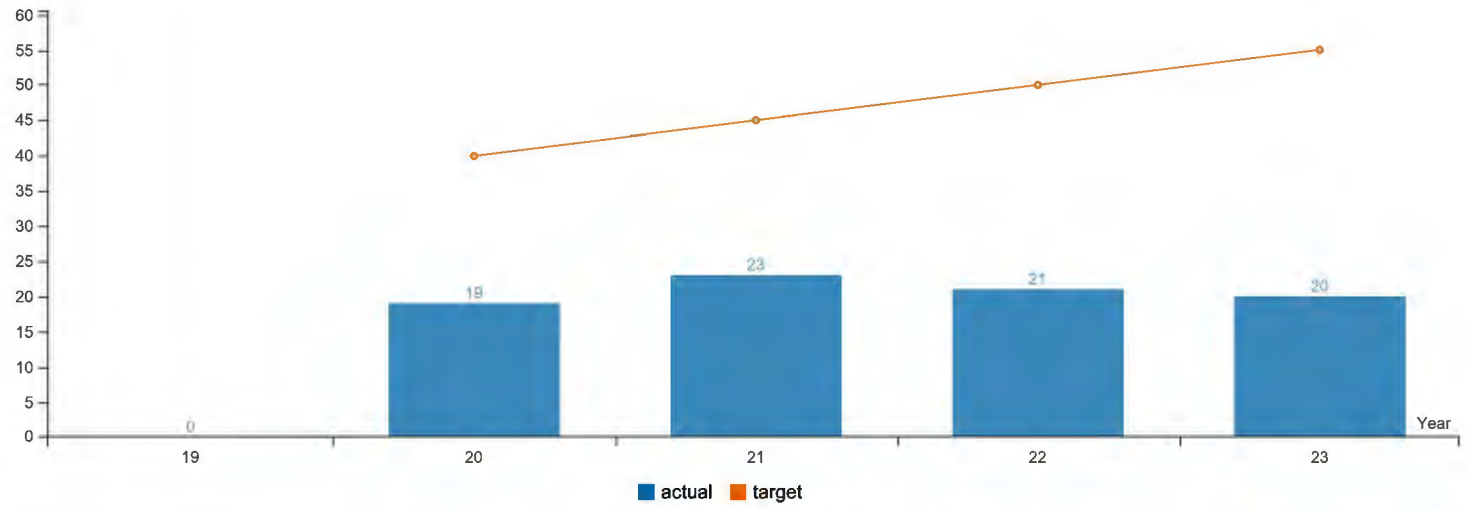
Before the 2021 calendar year, the clearance rate on highways where OSP has primary responsibility was relatively stable at 75%. 2021 improved to 79%, the highest rate recorded since the calendar year 2010. Based on preliminary data from ODOT, OSP clearance rates in 2022 held steady at 79.3%, just under our 80% target.

Factors Affecting Results

Staffing shortages affecting nearly every OSP patrol office and worksite impact our ability to respond to lane-blocking crashes rapidly and consistently. The rural nature of Eastern Oregon contributes to longer response times for first responders, including law enforcement, emergency medical, ODOT Incident Response or maintenance staff, and tow companies. Traffic Incident Management (TIM) classes are regularly provided at the Oregon Public Safety Academy, which introduces these concepts to new officers (including all Troopers) early in their careers, and plans are underway to incorporate a refresher of TIM principles at future OSP in-service training. OSP Troopers also teach TIM classes to first responders around the state to enhance safe and efficient response to roadway-blocking incidents. Recent technology advances in collision reconstruction technology are compressing the time on the scene for investigators of severe injury and fatal collisions, resulting in substantially faster roadway reopening. The equipment and revised investigative procedures were fully deployed across OSP offices in mid-2023.

KPM #3	Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Ignition Interlock Device Compliance					
Actual		19%	23%	21%	20%
Target		40%	45%	50%	55%

How Are We Doing

The Oregon State Police (OSP) formally assumed the Ignition Interlock Device (IID) program from the Oregon Department of Transportation in July 2019. The most recent data from the Oregon Driver and Motor Vehicles Division (June 2023) indicate 37,477 drivers with an IID Requirement. Conversely, the most recent IID installation data shows 7576 devices installed (June 2023), which translates to a compliance rate of 20.34%.

The Department did not reach our target of a 50% compliance rate. However, the number of drivers with an installed IID device did increase from 7,187 (as of August 2022) to 7554 (as of July 2023). Although there was an increase in the number of installed IID devices, the number of drivers requiring an IID device also saw a more significant increase, resulting in a 20.34% compliance rate.

Factors Affecting Results

Existing IID violation statutes make enforcement difficult without observing violations first-hand. Voluntary compliance with court mandated IID installations remains low.

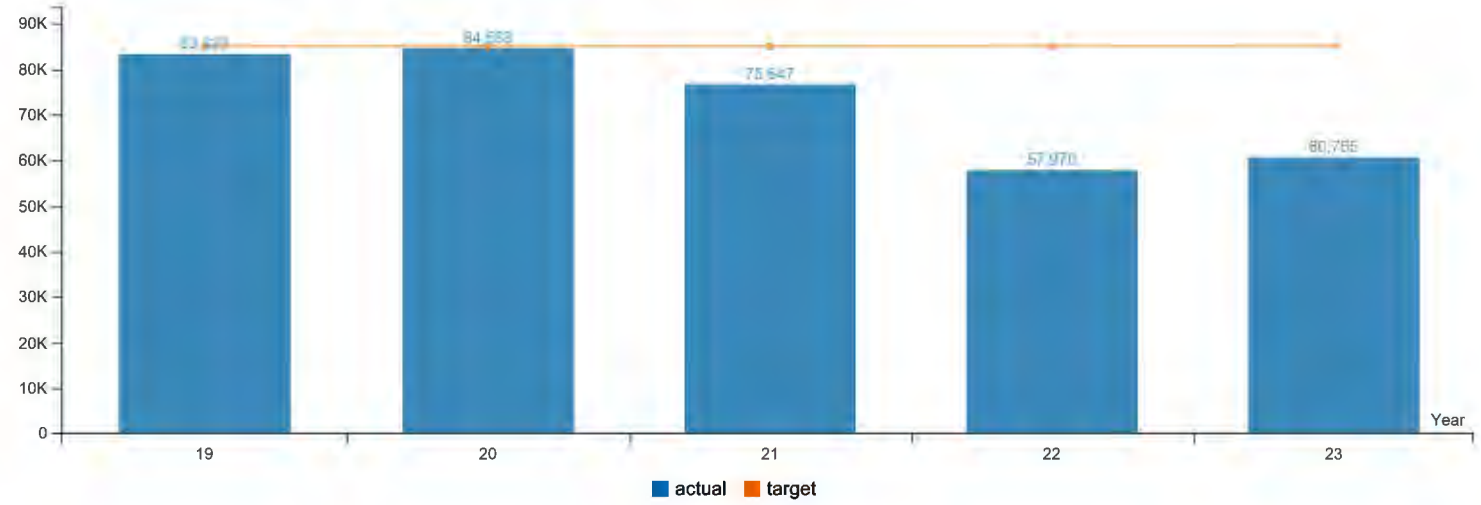
COVID-19 restrictions in 2020-2021 delayed DUII cases in the court system, which backlogged adjudication. The department discovered there were Alcohol Drug Screening Specialists (ADSS) within the state who were not including OSP in reporting compliance violations to the courts. The IID program has since established strong working relationships with ADSS staff to ensure proper communication regarding the violations. OSP also discovered diversion orders were not being sent to DMV as required to have IID requirements noted on a driver's record. The IID program actively connects with judicial staff to improve appropriate reporting between courts and DMV.

The IID program is improving communication via several strategies:

- Updating the Ignition Interlock brochure and developing a postcard to send out to drivers with IID requirements
- Staff attended multiple legal conferences to educate prosecutors and judges about the program and IID requirements
- Staff conducted a webinar with approximately 70 public defenders to educate the attorneys on the IID requirements
- In early 2023, staff participated in the comprehensive NHTSA Impaired Driving Program Assessment

KPM #4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Number of Angler and Hunter Contacts					
Actual	83,320	84,568	76,647	57,970	60,755
Target	85,000	85,000	85,000	85,000	85,000

How Are We Doing

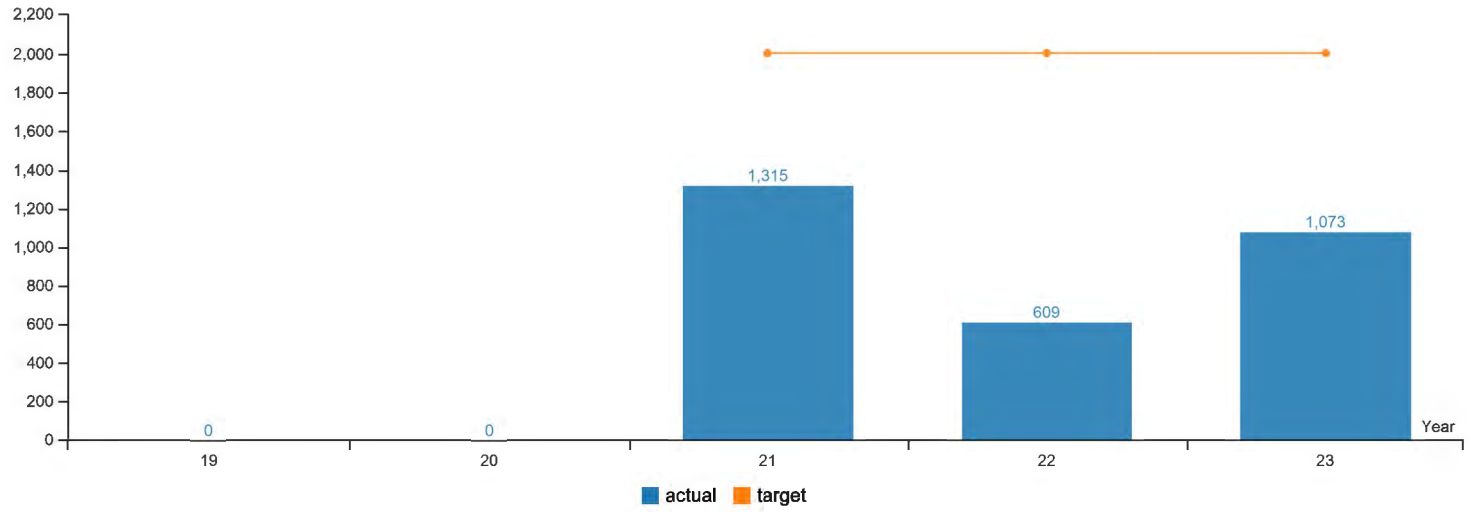
In calendar year 2022, the Fish and Wildlife Division achieved 60,755 angler and hunter contacts, achieving approximately 71% percent of the target level of 85,000 angler and hunter contacts per year. While this is below the target for this performance measure, it is an approximate 3% increase from 2021.

Factors Affecting Results

The Division has taken steps to enhance its reporting system, which was fully revamped at the start of 2022 to a web-based application. Additionally, a supervisory check piece was added to ensure completeness and accuracy; however, this was not implemented until November of 2022. Data for reporting in 2023 has almost surpassed that of 2022 and will hopefully lead to meeting or exceeding the target of 85,000 contacts.

KPM #5	Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Illegal Harvest					
Actual			1,315	609	1,073
Target			2,000	2,000	2,000

How Are We Doing

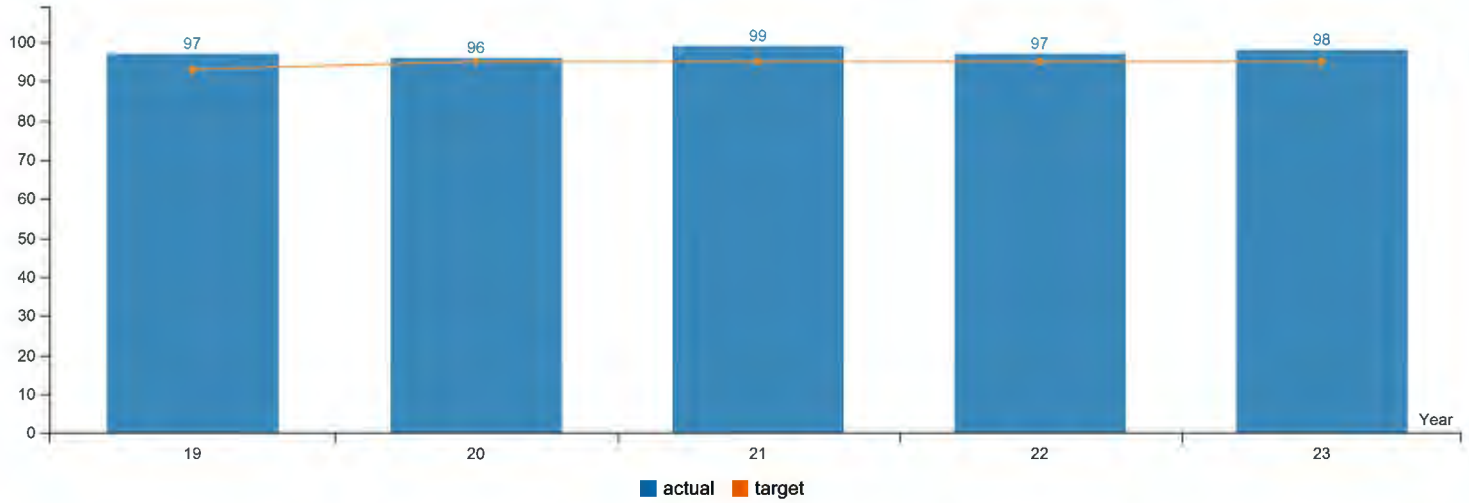
In calendar year 2022, Fish and Wildlife Division Troopers detected 1073 illegally harvested fish and wildlife species (for purposes of KPMs), achieving approximately 53% of the target. While missing the target by nearly half, this is an approximately 23% increase from the year prior.

Factors Affecting Results

The Division has taken steps to enhance its reporting system, which was fully revamped at the start of 2022 to a web-based application. Additionally, a supervisory check piece was added to ensure completeness and accuracy; however, this was not implemented until November of 2022. Data for reporting in 2023 has already surpassed that of 2022, which indicates a positive upward trend in this performance measure.

KPM #6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	97%	96%	99%	97%	98%
Target	93%	95%	95%	95%	95%

How Are We Doing

Between January and December of 2020, Major Crime Section detectives responded to 109 major crime team call-outs across the state. Of those, 106 were resolved within 12 months for a resolution rate of 97%.

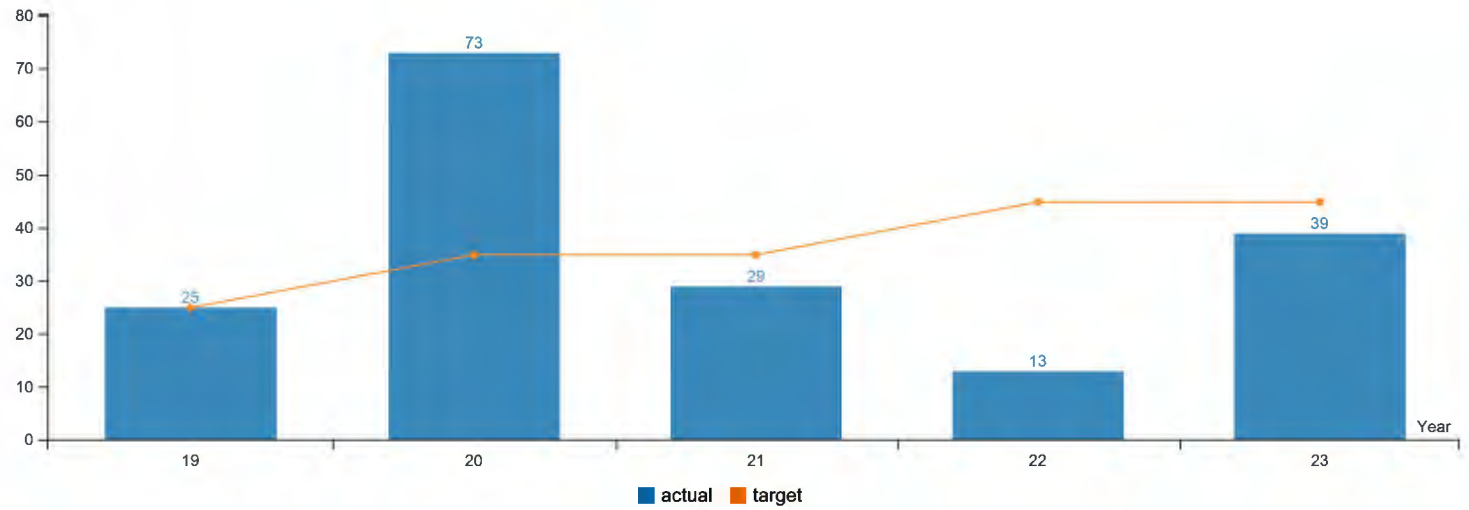
Every year since 2014, the 93% resolution rate target (established in 2009) had been met or exceeded. For 2018 (reported in 2020), the target was raised to a 95% resolution rate. Fortunately, the Major Crime Section detectives achieved a 96% resolution rate in 2018, which exceeded the new target. The resolution rate for 2019 (reported in 2021) climbed to 99%. For 2020 (reported in 2022), the resolution rate was 97%, once again exceeding the target. In 2021 we hit 98% resolution rate, continuing to exceed the target rate.

Factors Affecting Results

The complex nature of major crime investigations, the availability of resources in relation to the scope of the investigation, and the geographical location of the investigation team may impact the result of this performance measure. Other contributing factors are attrition to our workforce, and an increased role in Oregon's distressed timber counties. For instance, in June 2012, the Josephine County Sheriffs Office began referring a large portion of all their criminal investigations.

KPM #7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	25	73	29	13	39
Target	25	35	35	45	45

How Are We Doing

The number of Drug Trafficking Organizations (DTOs) the Oregon State Police (OSP) assisted in dismantling or disrupting decreased from 29 in calendar year 2020 (reported in 2021), to 13 in calendar year 2021 (reported in 2022). The target for the number of DTOs dismantled or disrupted was increased from 20 to 25 in calendar year 2018 (reported in 2019) and was subsequently raised again the following year to 35, which was surpassed significantly when 73 DTOs were dismantled or disrupted. However, the number of dismantled or disrupted DTOs dropped to 29 in 2020 (reported in 2021) missing the target (35) by 17%. In 2021 (reported in 2022) the target number of DTOs dismantled or disrupted dropped further to 13 and the target rose to 45. In 2022 (reported in 2023), the number of DTOs was 39 and was only 13% short of reaching the target of 45.

Factors Affecting Results

Task forces vary in their mission and focus to target street-level, mid-level, or upper-level drug investigations. Mid to upper-level narcotic investigations, focusing on DTOs, are more complex and longer in duration while street level investigations tend to be direct in nature and short-term. OSP has had a consistent, tenured presence on drug task forces statewide, particularly those larger in size, that have a greater case volume and are focused on higher level illegal drug activity, which take longer to resolve. During 2021, OSP Drug Enforcement Section (DES) detectives were involved in several long-term investigations, reducing their availability to work on other DTO related investigations.

The Drug Enforcement Section (DES) of OSP experienced many challenges during the 2021 calendar year, including a reduction in drug cases. Challenges leading to the decrease in drug seizures include travel and training restrictions due to COVID-19, lower levels of traffic enforcement due to a decrease of traffic volume, and more restrictive case law rulings. Budget uncertainties due Ballot Measure 110 and COVID-19 impacts resulted in 10 DES Detectives being temporarily transferred to Patrol Division in 2020. When the Detectives returned to DES in late 2021, some joined our new marijuana enforcement teams and never returned to the multi-agency teams. Consequently, the Drug Enforcement Section (DES) of OSP now has fewer people on Multi-Agency Task Forces that

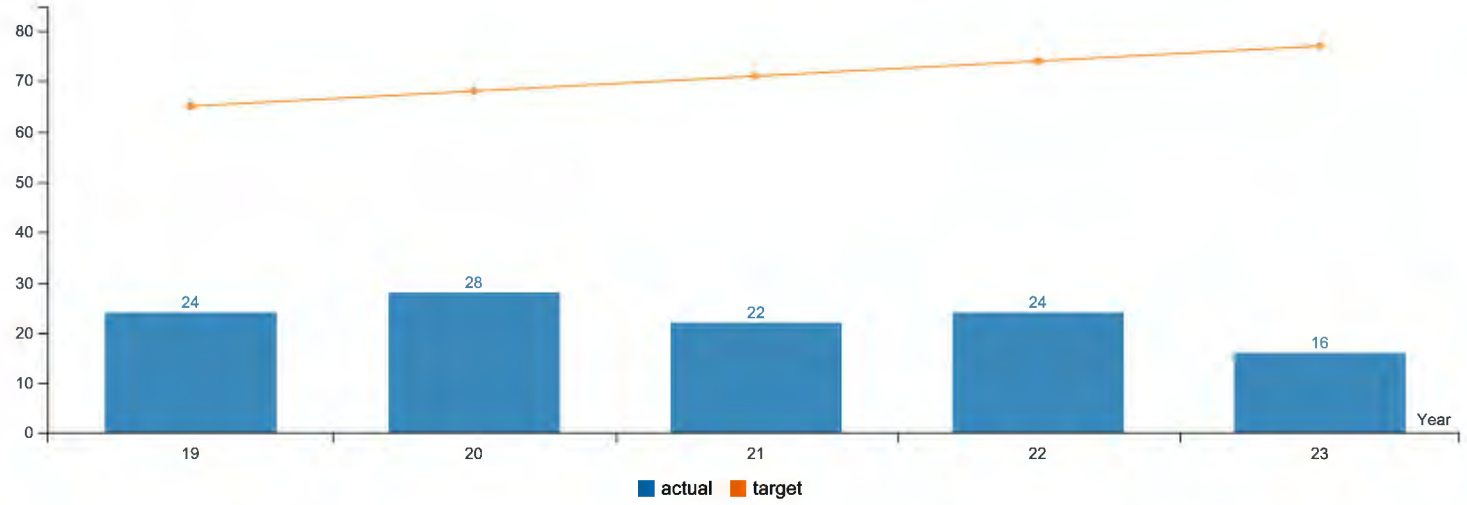
target DTOs. In addition, priorities have shifted toward enforcing illegal marijuana manufacturing/distribution. Several Criminal Division personnel are assigned to teams focused on illegal marijuana enforcement efforts instead of multi-agency teams focused on dismantling or disrupting DTOs, thereby reducing our capacity to dismantle or disrupt DTOs. The remaining detectives were reassigned back to their multi-agency teams in late 2021, but their availability to assist with dismantling or disrupting DTOs was limited due to timing.

DES Detectives are adapting and recovering from recent case law changes, Covid -19 related low seizure rates and staffing, as well as ballot measure 110 challenges. The number of HIT cases grew slightly in 2022 (reported in 2023) after a larger than normal decline in 2021 (reported in 2022).

DES missed the KPM of 45 Drug Trafficking Organizations (DTOs), disrupted or dismantled, for the third year in a row although there was a 40% increase in DTOs disrupted or dismantled in 2022 (reported in 2023), recording 39 DTOs disrupted or dismantled in 2022, DES expects to meet the 45 DTO KPM in 2023 through continued activity growth, personnel realignment, and training of detectives. It should be noted that historically, our KPM target was to disrupt or dismantle 20 DTOs in 2014-2017. In 2018 it was increased to 25. In 2019 it was increased to 35. In calendar year 2021 (reported in 2022), the current KPM of 45 was set.

KPM #8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Percentage of analytical requests completed within 30 days					
Actual	24%	28%	22%	24%	16%
Target	65%	68%	71%	74%	77%

How Are We Doing

In the 2022 calendar year (2023 report year), the percentage of analytical requests completed in 30 days or less was 16%, which is a decrease from the previous year (24%).

Individual KPMs for Firearms, Field Investigations, Drug Chemistry and Biology were the highest in the Division, all over 30%. Although Firearms, Field Investigation and Biology decreased from the previous year, the Drug Chemistry KPM increased significantly from 27% to 44%.

The Forensic Services Division (FSD) previously requested a resetting of KPM goals beginning in 2023, with a 4% increase every year until reaching 80% in 2037.

Factors Affecting Results

The KPM decrease in 2022 was not unexpected due to repercussions of the COVID-19 pandemic. The Division held open a significant number of vacancies due to a hiring freeze, which when combined with the challenging post-pandemic recruiting environment and the lengthy training requirements of new scientists, decreased the KPM. Since it takes between 15 to 30 months from a new vacancy to having a fully trained scientist, there is a lengthy negative impact to production with every loss. Between March 2021 and February 2023, the Division hired or promoted 33 new employees (18 scientists, 13 administrative, and 2 managers), which is more than a fifth of the total staff. Many of those positions had remained unfilled for significant amounts of time.

The Division saw a year-to-year increase in submissions for high-volume disciplines. Biology submissions increased by 3% and DNA submissions increased by 14%. Total Toxicology submissions increased by 5% with the more complex Postmortem (PM) Toxicology submissions up by 18%. Although total drug chemistry submissions decreased, the most complex and time-consuming types of analysis increased. Cannabis determination submissions rose 21% and **fentanyl submissions increased by 90%.**

Even with the loss of production capacity due to the staffing and training challenges, the Division was able to increase output in a few areas. The number of cannabis determination cases completed increased by 10%, PM Toxicology by 20%, total Toxicology by 4%, Advanced Firearms by 4% and Latent Prints by 1%. The DNA section was most impacted by loss of staff, yet they were able to minimize the decrease in output to only 3%.

The volume of Toxicology work as a percent of the Division total continued to increase, which has a major impact to the larger KPM. When excluding Toxicology from the KPM calculation, the Forensic Division completed 30% of casework in under 30 days in 2022. Unfortunately, the Toxicology KPM was 3.27% while also accounting for 51% of the total number of completed requests.

The Forensic Services Division needs a significant increase in staffing, facility capacity, infrastructure, and other resources in order to meet demand and KPM goals. A Portland Laboratory remodel expanding the DNA and Toxicology footprints was completed at the beginning of 2023, but demand is expected to increase with population. Added capital construction projects for the Springfield and Central Point Labs will also be beneficial but will take several years to complete.

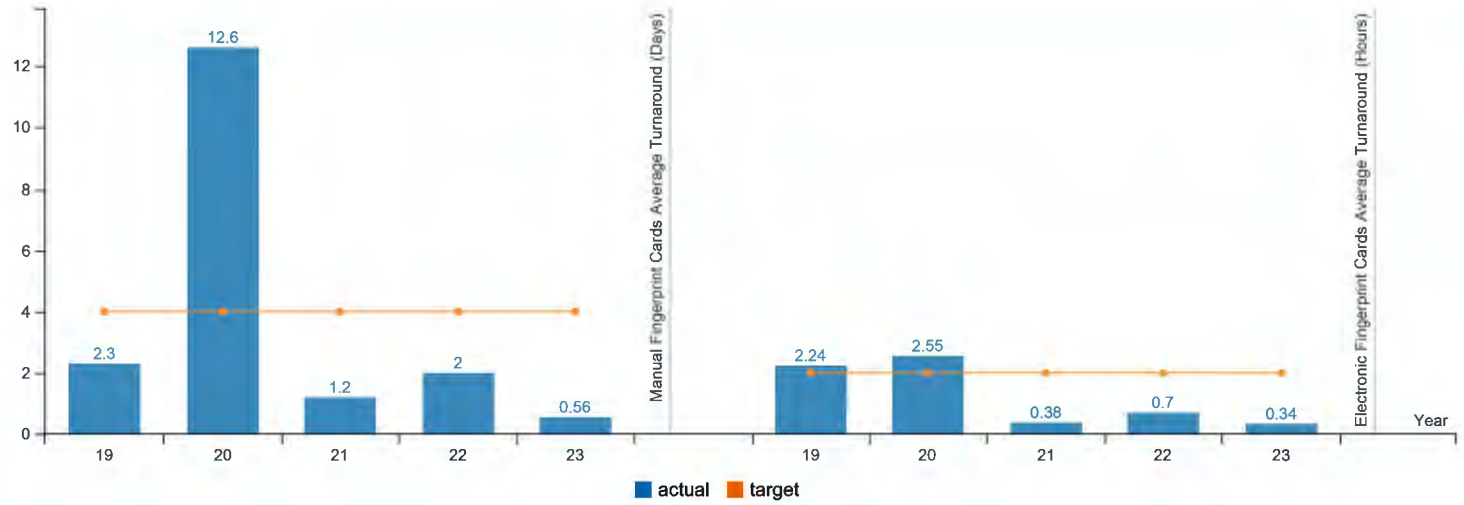
In 2022, the Division began a pilot program in Drug Chemistry, with a renewed focus on the KPM and treating all five laboratories as a single entity. This involved transferring cases, forecasting absences, frequent communication between labs as well as other improvements. The KPM increased from 27% in 2021 to 44% in 2022 and is 54% as of August 2023. The success of that pilot program will be expanded to other multi-laboratory disciplines as appropriate.

The Division has made significant progress in filling the numerous vacant positions post-pandemic. As of August 2023, the Division had a vacancy rate of only 5.7%. As new employees are trained and come online, we expect to see an increase in production. However, since the KPM is a lagging indicator, it will likely not improve as quickly as production metrics while the Division focuses on reducing the backlog. Completing backlogged cases (older than 30 days) decreases the average pending age, but also negatively skews the KPM.

Although the challenges brought on by the pandemic and hiring freeze were unanticipated, the Division has examined staffing needs based on historical trends. On average at any given point in time, there are approximately 22 positions (out of 146) that are not producing casework because they are in the process of being filled or are staffed with an employee who is in training. In order to account for these vacancies and lengthy training periods, the Division would need a substantial increase in staffing to minimize disruptions to production.

KPM #9 Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.

Data Collection Period: Jan 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
Manual Fingerprint Cards Average Turnaround (Days)					
Actual	2.30	12.60	1.20	2	0.56
Target	4	4	4	4	4
a. Electronic Fingerprint Cards Average Turnaround (Hours)					
Actual	2.24	2.55	0.38	0.70	0.34
Target	2	2	2	2	2

How Are We Doing

The Oregon State Police's ability to meet this performance measure depends on heavily staff resources within the Criminal Justice Information Services (CJIS) Division. Livescan technology and automated processing improvements have significantly improved our ability to meet and/or exceed the set Manual Fingerprint Cards Average Turnaround of 4-days and the Electronic Fingerprint Cards Average Turnaround of 2-hours.

For 2022 calendar year, there were 93,120 total criminal cards received during this reporting period. There were 1074 criminal arrest cards processed manually in 2022 and 84% of the manual card total (910) were processed under the average turnaround time. Manual cards represented 1% of the total criminal arrest cards received. The manual card average turnaround time for 2022 was 0.56 days (13.43 hours).

In 2022, automated submissions, representing 99% of the total criminal arrest cards received. There were 92,046 cards received and processed automatically within 0.34 hours (20.4 minutes).

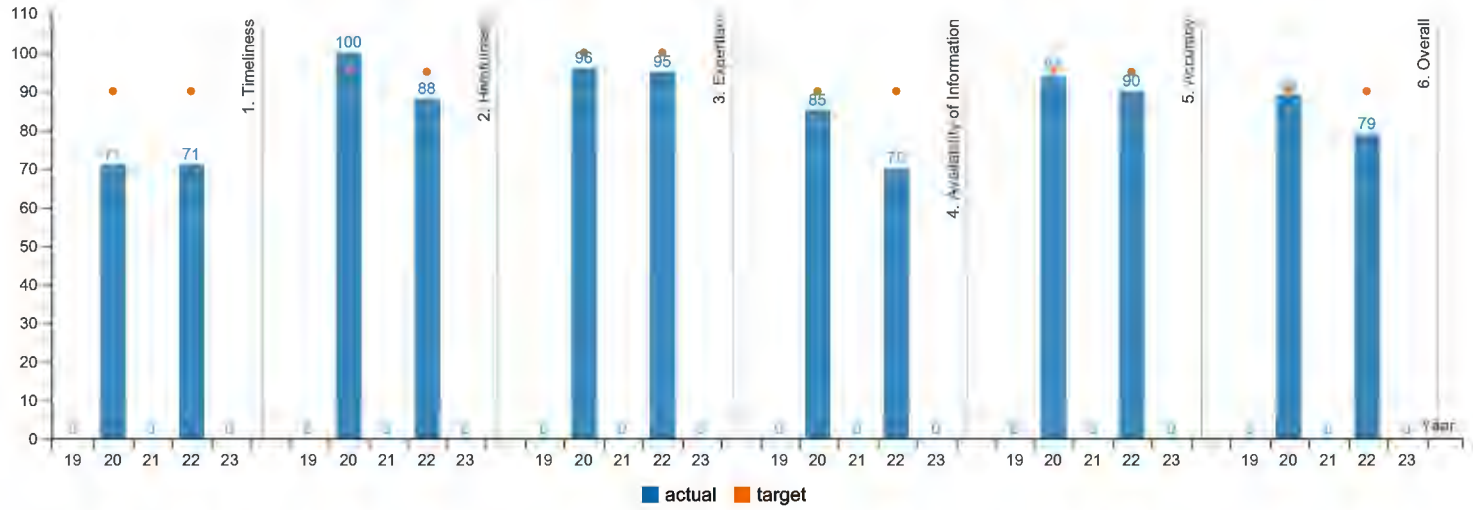
Factors Affecting Results

Staffing levels and agencies use of livescan technology have a direct effect on our performance results, as does the availability of our infrastructure systems. All of Oregon's county jail facilities use livescan technology to submit their arrest fingerprint cards, with a growing number of local police departments also acquiring livescan technology. All agencies using livescan devices submit fingerprints using the automated process. However, there continue to be instances where manually captured prints are necessary due to either an agency not having a livescan machine or

circumstances that make a manual print necessary (i.e., nature disaster, power issues, ADA compliance, etc.). Therefore, OSP will continue to maintain some level of accepted manual processing services to meet this need.

KPM #12 Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
1. Timeliness					
Actual		71%		71%	
Target		90%		90%	
2. Helpfulness					
Actual		100%		88%	
Target		95%		95%	
3. Expertise					
Actual		96%		95%	
Target		100%		100%	
4. Availability of Information					
Actual		85%		70%	
Target		90%		90%	
5. Accuracy					
Actual		94%		90%	
Target		95%		95%	
6. Overall					
Actual		89%		79%	
Target		90%		90%	

How Are We Doing

Secretary of State
OSP Audit Response Report

The following is a summary of financial audits and recommendation from the Secretary of State Audits Division since February 2022. The summary also includes the agency's response to each finding or recommendation, and a status update of each finding or recommendation.

Completed Audit Release Date	Scope / Finding	Recommendation / Action	Enhanced Fund / Savings	Related POPs
Audit of Selected Financial Accounts June 30, 2022. 257-2023-03-01	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit. The audit identified a deficiency in internal controls over accounting of leases. Overstatement of leased building as a result of technical errors during implementation of new lease accounting standards.	Agreed - Management to implement controls over account for capital leases to ensure capital leases and associated are properly valued in the financial records. In 2022 management improved controls over accounting of leases. Additional staffing resources and expertise has been dedicated to reviewing current lease data and formulating written documentation of internal controls.	No additional funding spent, or savings generated	None
Audit of Selected Financial Accounts June 30, 2023. 257-2024-01-01	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit. The audit did not identify any deficiencies in internal control that would be considered as material weaknesses.	No recommendations.	No additional funding spent, or savings generated	None

Affirmative Action Executive Summary

This Executive Summary provides an overview of the efforts by the Oregon State Police to dismantle the legacy of inequalities in Oregon by building more equitable systems and ensuring we provide Diversity, Equity, and Inclusion leadership within Law Enforcement. The Oregon State Police affirm our commitment to impartial public safety services in Oregon by prioritizing racial equity through intentional affirmative action.

As we currently define Diversity, Equity, and Inclusion (DEI) and Affirmative Action plan (AAP), the efforts to operationalize AAP strategies from the '21- '23 plan began in July 2021. The summer of '21 kicked off OSP's implementation of the agency's updated 5-Year Strategic Roadmap which featured updates to the OSP Mission, Vision, and Values Statements, which help guide and shape OSP priorities. These updates reflected OSP's increased efforts to prioritize DEI/AA with our initial strategic focus area being an emphasis on "Diversity Equity Inclusion and Employee supports". In Spring of 2022 the Oregon State Police hired a Diversity, Equity, and Inclusion (DEI) Manager to provide leadership and direction to the newly established DEI Unit and build upon the many successes of the OSP Inclusion Team which was established in 2017.

The initial offering from the DEI Unit was an ambitious '23- '25 AAP which captured successes and progress from the '21- '23 AAP while reaffirming OSP's commitment to racial reconciliation through continuous improvement. This commitment is integrated into our agency's mission which is to serve all people with a priority of safeguarding life, property, and natural resources building upon a diverse, professional, and trustworthy workforce. In advancing this mission our '23- '25 AAP strategies centered around four main focus areas:

1. Enhancing Recruiting and Assessment
2. Diversifying the Workforce and Creating and Inclusive Workplace
3. Intentional Community Engagement
4. Succession Planning, Mentoring & Developing People

In addition to these focus areas, the Oregon State Police is proactive in working to ensure all members of the public are treated fairly, with dignity and respect. In alignment with the Governor's expectations published in January of 2023, OSP has placed an emphasis customer service, with our DEI Unit developing a comprehensive training and development plan centering around models for understanding, valuing, and being responsive to cultural differences.

The Oregon State Police strive for fair and impartial outcomes which can be achieved by positive interactions with our workforce who are dedicated to upholding the highest standards of integrity in public safety. Our commitment to integrating DEI/AA into our operations is foundational to our administration's goal of creating a culture of excellence and accountability across the organization. In operationalizing DEI, we believe we can improve the quality and perception of policing, help dismantle the long legacy of racism and injustice in our state, and we can contribute to an Oregon where everyone enjoys the opportunity to feel safe, and where all people in our communities can thrive.

The following is OSP workforce data pulled from the DEI Dashboard in Workday as of June 2024. The total headcount reflects a decrease from previous submissions due to the separation of the Oregon State Fire Marshall's (OSFM) office as of 7/1/2023 which was previously included in OSP Data.

Category	# of Employee	Total Headcount	Percentage
White	1,094	1,308	83.6%
Hispanic/Latino	73	1,308	5.6%
Asian	24	1,308	1.8%
Two or More Races	21	1,308	1.6%
African American/Black	15	1,308	1.1%
Native American	23	1,308	1.8%
Native Hawaiian	6	1,308	0.5%
Declined/Blank	52	1,308	4.0%

Black, Indigenous and People of Color (BIPOC) representation by category (actual headcount/total headcount)
Note - These numbers do not include the 52 individuals who wished to not disclose their race/ethnicity.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# of BIPOC Emp	71	31	13	0	37	5	0	5
Total # of Emp	663	224	135	7	244	16	1	18
Percentage	10.7%	13.8%	9.6%	0%	15.1%	31%	0%	27.8%

Disabled
Overall, 1.5% of employees Department's workforce self-identified as having a disability.

Women
Women are 34.4% of the OSP workforce.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# Men	608	91	90	1	44	6	1	17
# Women	55	133	45	6	200	10	0	1
Total	663	224	135	7	244	16	1	18



Oregon State Police

Affirmative Action Plan

2025-2027

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Oregon
Tina Kotek, Governor

Oregon State Police
Headquarters
3565 Trelstad Ave Se
Salem, Oregon 97317
503-378-3720
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503-585-1452 TTY

Date: 8/13/2024

Re: Oregon State Police Affirmative Action Plan

Dear Oregonians,

I'm excited to reaffirm our commitment to upholding the mission of the Oregon State Police, to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

Within our mission is a commitment to building upon a diverse, professional, and trustworthy workforce. We honor that ongoing commitment to the people of Oregon with our department's comprehensive Affirmative Action (AA) and Diversity, Equity, and Inclusion (DEI) strategies. I strongly believe our innovative DEI efforts enhance our goal of creating a culture of excellence and accountability, which the department will only achieve through continuous improvement.

We recently launched our updated 2024-2029 comprehensive strategic plan which centers on four main goals: Enhancing Public Safety, Strengthening Community Relations, Improving Organizational Efficiency, and Developing Personnel. My administration works closely with our established DEI Unit to ensure principles of Diversity, Equity, and Inclusion are embedded throughout our strategic objectives. The Deputy Superintendent and I serve as members of the OSP Inclusion Team, whose mission is to strengthen the departments ongoing practice of fostering diversity, equity and inclusion awareness through guidance, education, and collaboration. Our growth helps advance OSP efforts to build upon a workforce that upholds the highest standards of integrity in public safety services.

I am proud of the work we have done and the direction we are going. I am thankful to our workforce and to the people of Oregon for your continued support. I look forward to being active partners in this shared journey to correct the problems of inequity and injustice in our state. Together, we will take the intentional steps needed to ensure all Oregonians enjoy the opportunity to feel safe and thrive.

Thank you,

Casey Codding
Superintendent of the Oregon State Police

The mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

Agency Overview



Founded in 1931, the Oregon Department of State Police (OSP) is a multi-disciplined organization that is charged with protecting the people, wildlife, and natural resources in Oregon. To accomplish this charge, we enforce the traffic laws on the state's roadways, investigate and solve crime, enforce fish, wildlife, and natural resource laws, conduct forensic analysis and post-mortem examinations, regulate gaming, provide background checks, retain law enforcement data, records, and manage the criminal justice information services.

The work of the Oregon State Police is organized into six Bureaus, the Police Services Bureau, Field Operations Bureau, Public Safety Services Bureau, Gaming & Business Services Bureau, Science & Communication Bureau, and Workforce Development & Support Bureau. The agency operations are supported by Four Region Headquarters with 36 Area Command / Worksite offices and five regional forensic crime labs throughout the state.

Mission Statement

The mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

Vision Statement

The Oregon State Police will be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

Values

The following five values represent the "moral compass" of the Oregon Department of State Police. We are committed to living these values every day and embodying them in our daily activities as public safety professionals:

Honor

We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Loyalty

We are loyal to the agency's mission and to providing equal service to all.

Dedication

We are dedicated to delivering innovative and professional public safety services.

Compassion

We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity

We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

Agency Director/Administrator
Casey Codding – Superintendent

Governor's Policy Advisor for OSP
Valerie Colas – Public Safety and Military Policy Advisor
Formerly, Constantin Severe – Public Safety and Military Policy Advisor

Agency Diversity Equity and Inclusion / Affirmative Action Representative to the Governor's Office of Cultural Change
Kenny Lowe - Diversity Equity and Inclusion (DEI) Manager

Lead for Business Equity: COBID/Buy Oregon. EO 18-03 Designee
Sandra Flickinger - Director of Procurement/DPO

Agency Diversity Equity and Inclusion Staff (3.0 FTE)
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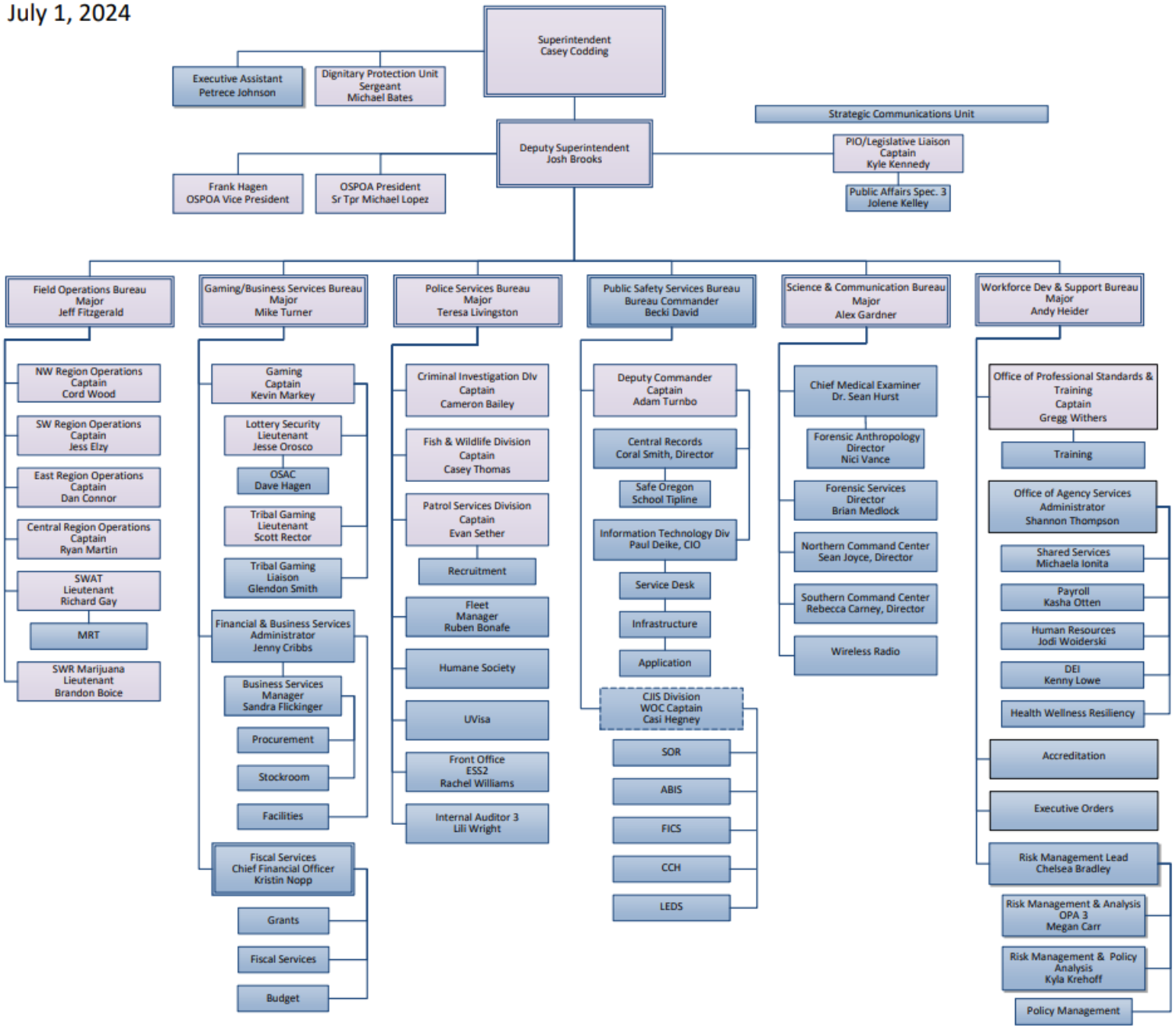
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Oregon State Police Inclusion Team (Volunteer specialty assignment)
Email: osp.inclusion@osp.oregon.gov

Name	Position/Division	Location
Casey Codding	Superintendent	General Headquarters (GHQ)
Josh Brooks	Deputy Superintendent	GHQ
Kenny Lowe	DEI Manager	GHQ/Bend
Aaron Hire	DEI Trainer	GHQ
Caitlin Steele	DEI Analyst	GHQ
Cameron Jamison	Southwest Region F&W Trooper	Central Point
Craig Gunderson	East Region F&W Sergeant	The Dalles
Darrel Hall	Forensic Scientist	Portland Crime Lab
In-goo Kwak	Patrol Division Sergeant	Salem Capital Mall
Ngan Vo	Forensic Scientist	Portland Crime Lab
Michael Berkowitz	Dispatch Supervisor	Central Point/SCC
Scott Kinch	Central Region Senior Trooper	Bend
Tyler Steele	Central Region Major Crimes Detective	GHQ
Jolene Kelley	Public Affairs Spec 2	GHQ
Coral Smith	Central Records Manager	GHQ
Glendon Smith	OSP Tribal Liaison	GHQ
Kelsey Krehoff	HR Recruiter	GHQ
Derek Wanting	EVT/WOC Fleet Supervisor	GHQ

Oregon State Police
Organization Chart
July 1, 2024



2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

RECRUITING INTENTIONALITY



Essential to OSP's mission success is our ongoing efforts to build upon a diverse, professional, and trustworthy workforce. In our updated 5-Year Strategic Roadmap ('24-'29) we outline an objective: To recruit, retain, and develop a diverse, skilled, and motivated workforce by investing in and developing staff (GOAL 4). These efforts require intentionality.

Our HR Recruitment efforts continue to advance diversity, equity, and inclusion while maintaining the desired standard of excellence and accountability. In May of 2024 the HR Recruitment team provided an all staff training, "Recruiting a diverse, skilled, and motivated workforce" during our Manager Competency Training series. Their training helped educate managers and aspiring leaders on recruitment best practices and aligning practice to agency strategic plans, DEI action plans, and meeting the Governor's expectations for reducing recruitment and onboarding times by streamlining recruitment practices.

Also, in this current biennium we have continued to build upon the recruitment strategies from the previous affirmative action plan ('21-'23) to include continuing intentional investment into enhancing recruitment programs for populations underrepresented in our current workforce. These efforts include intentional outreach and recruitment to women and underrepresented minority communities nationally. Our in-person sworn recruitment included visits to: Military bases, Historically Black Colleges and Universities, Minority and Hispanic Serving Insitutions, in addition to visiting traditional University, College, and Community college campuses and events. Attending events such as the Allstate HBCU Legacy Bowl, presented by the Black College Football Hall of Fame, serves as more than just a checked box. OSP recruiters participate in the week-long celebration of Black culture, history, along with the Career Fair which provides invaluable exposure to the variety of opportunities available to HBCU students here in the state of Oregon and within law enforcement at the Oregon State Police.

Our recruitment efforts to welcome immerging talent to Oregon have spanned across the country with events in Texas, Mississippi, New Orleans, Oklahoma, Illinois, Montana, Utah, Arizona, and neighboring states of California, Nevada, Idaho, and Washington. In addition to the national investment in recruiting we continue to work on reenforcing local relationships with partnerships at the University of Oregon, Oregon State University, Western Oregon University, as well as Chemeketa Community College.



In summation, OSP recognizes in order to truly mitigate the past harms and exclusionary practices that resulted in Oregon's existing demograhics, significant investment and intentional efforts must be made to center outreach and recruitment efforts around building relationships and welcoming local talent as well as people from across the country to serve here with the Oregon State Police.

2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

FILLING OF VACANCIES WORK GROUP

In June of 2023, OSP formed a multidisciplinary workgroup to review our current Filling of Vacancies policy 304.4. The goal was to create a set of recommendations for the Superintendent to improve hiring and promotional opportunities to ensure we are hiring and promoting the most qualified candidates. The work group consisted of OSPOA, AFSCME, HR Director, HR Recruiting, Police Services Bureau Major, Science & Communication Bureau Major, DEI Unit, Policy Manager, and the Office of Professional Standards.

DEI PARTICIPATION

While DEI Unit representation was considered in the composition of the workgroup, we are mindful of not tokenizing members of our workforce. The focus was on comprising this workgroup with key positions who serve critical functions and are interested parties to hiring and promotional processes. As our DEI Manager reflected on the demographics of the workgroup, he observed strong representation of historically underrepresented voices participating in these influential efforts.

The workgroup demographics consisted of five men and six women. Regarding race, 3 of the 11 members were people of color including representation from both OSPOA and AFSCME union leadership. Three members of the workgroup were active OSP Inclusion Team members and engaged regularly in agency DEI efforts. The workgroup included our highest-ranking Female Trooper at the rank of Bureau Major. Additionally, the workgroup included a member who is openly a part of the LBGTQ community. The workgroup ultimately was comprised of diverse experiences from which they were able draw upon as they worked to review data and make informed recommendations.

For this project surveyed OSP staff and received roughly 600 total responses, with **333** of those responses being from Sworn members. A thematic analysis of survey responses included concerns regarding transparency, inconsistencies, and fairness. Additional themes including the need for expectation setting in preparation for interview panels, standardized assessment of candidates, and post-interview communication and follow up.

The workgroup produced a list of recommendations based upon the survey results and employee feedback received which included:

1) Modifications to panelist requirements and evaluation/scoring requirements.
2) Inclusion of a staged assessment process to allow a candidate's knowledge, skills, and abilities to be evaluated in multiple formats and not scored exclusively on the in-person interviews.
3) Modifications to the 360-review process to reduce bias and favoritism.
4) Modifications and standardization to reduce subjectivity.
5) Streamlining of the policy
6) A list of additional considerations for future collective bargaining agreements.

In the 2025-2027 strategies on page 13, we have included assessment and re-evaluation of these workgroup recommendations to ensure changes are having a positive impact on recruitment and promotional processes.

2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

TRAINING AND DEVELOPEMENT

The OSP DEI Action plan highlighted an ongoing goal of incorporating racial equity, cultural responsiveness, DEI awareness, trauma-informed practices, and accessibility considerations into our training infrastructure and employee development. We are committed to reviewing learning outcomes, training curriculum, execution, strategy, and the ongoing training needs of our staff on an annual basis.

IMPLEMENTATION

The original DEI Unit's Training Needs Assessment of 2023 revealed specific topics of interest and the unanimous demand for more in-person training. In collaboration with all departments and divisions across the Oregon State Police, we have addressed all of the previous training topic requests in some form through in-person offerings. Additionally, in October of 2023 we began to utilize Workday Learning to enroll, track, and manage our in-person training sessions, thereby increasing our commitment to and integration of State enterprise infrastructure.

Leadership Development: DEI Unit creation of *Operationalizing DEI: Using DEI in Performance Evaluations to drive a culture of excellence & accountability* - training for agency leadership (LEADS), DEI Manager involvement in monthly LEADS meeting, DEI Manager presentations at OSP Sergeant's Academy, DEI Manager presentation at OSP Bureau Executive Leadership Retreat (Spring 2024), DEI Unit creation of Manager Competency Training (Summer 2024), DEI manager creation of agency-wide Ethics Training (Fall 2024), Leadership Training for Professional Staff (Fall 2024).

Navigating Difficult Conversations: Execution of *Manager TOMP Check-ins* training and *Manager Performance Evaluation* training (LEADS), creation of Professional Staff mentorship training (Fall 2024).

Responding to Accusations of Racism & Bias: Execution of *Interrupting Bias* training for Inclusion Team, creation of *Characteristics of Culture – Module 2: Bias by Us*, EMS Inservice 30x30 & Bias training (Spring 2024), incorporated agency complaint policy and procedures in New Employee Orientation (NEO).

Managing Team Conflicts: Creation of *Characteristics of Culture – Module 3: Intercultural Communication* (Fall 2024).

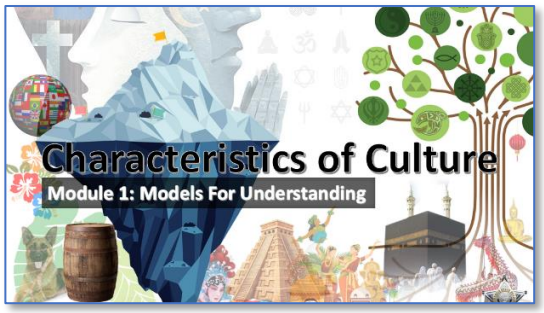
Coaching, Mentorship, Professional & Career Development: Creation of Sworn Mentorship Program, creation of Professional Staff Mentorship Program (Fall 2024).

Cultural Awareness & Cultural Trends: Creation of the *Characteristics of Culture Series*, Cultural Awareness presentation at Fish & Wildlife Inservice.

LGBTQIA+ Inclusion: Execution of LGBTQ terms training for both the inclusion team (Spring 2024) and the EMS Inservice attendees (Spring 2024).

All of our training implementations have addressed our previous "Future DEI Training & Development" initiatives listed in our DEI Action Plan (e.g., Online Resources, In-Person/Scenario-based training, In-House Bias Training, 30x30 Implementation, Leadership Curriculum, and Division-Specific Training).

EXECUTION



Characteristics of Culture Series: In early 2023, The DEI Unit began administering the first module of an agency-wide training series on "cultural competency" through the lens of teaching how to understand cultural differences. *Module 1 - Models for Understanding (pictured right)*, has been well-received by a mixed audience of sworn Troopers and professional staff. This is largely due to our pedagogical approach of culture being something that everyone has - undoing the ineffective "Shame and Blame" strategy administered for decades by most DEI professionals. For Troopers, the course was also eligible to be used toward the equity training hours for the police officer certification maintenance requirements.



Because of the first module's success, we received approval to move forward with the next module. "Cultural Bias" was the chosen topic for Module 2 because it addressed multiple needs throughout the agency. Besides being the third most noted topic of interest that surfaced in our original training assessment, Bias training was also a requirement of the 30x30 Initiative and was a goal in our previous needs assessment. Additionally, our DEI Unit had a great interest in undoing much of the bad/inaccurate bias training that has been done throughout the nation. We also incorporated the best practices of bias training from DPSST and included the most up-to-date research on bias.



In conversations with the audience following the first two modules, attendees unanimously agreed that Intercultural communication would be of more value to our agency than "cultural leadership" curriculum. As such, we are in the process of developing *Module 3 – Intercultural Communication* for our workforce. This will be the third option in the series for Sworn to have in fulfilling their 3-year maintenance requirement and will be of immense value in training managers to interact better with their team. We plan to have this module beta tested and implemented in early fall.

FUTURE DEI TRAINING & DEVELOPMENT

The DEI Unit plans to continue to create and implement compelling curriculum that addresses the original seven "buckets" of training interests from our original agency-wide Training Needs *Assessment (Leadership Development, Navigating Difficult Conversations, Responding to Accusations of Racism & Bias, Managing Team Conflicts, Coaching/Mentorship/Professional & Career Development, Cultural Awareness & Cultural Trends, and LGBTQIA+ Inclusion).* We will also continue to develop and institutionalize our previous training initiatives (Enhancing Online Resources, In-Person/Scenario-based Training, In-House Bias Training, 30x30 Implementation, Leadership Curriculum, and Division-Specific Training).

At large, these seven topics of interest previously listed have not changed for our workforce when debriefing training needs with leadership, and in conversation after training sessions. However, many of our upcoming training offerings will be catered to manager development, workforce retention, and recruiting efforts as those are immediate needs for our agency. There are times when Division Leaders will request "one-off" trainings that enhance the needs of their unit, team, or general workforce. Additionally, collaborations with teams like the Health, Wellness, and Resiliency (HWR) Unit have proven to amplify our reach and impact. Continuing cross-divisional relationships and trainings will enhance our structural value to the agency moving forward.



Cross-Divisional Relationships: The OSP Forensics services division remains a leader in assessing the trainings needs and interests across their workforce and partnering across divisions to enhance the performance of their personnel. One example is a survey conducted exploring Non-Technical Training priorities across their division. Results (accessible via QR code to the right) included Leadership, Communication, Emotional Intelligence, Growth Mindset, which all intersect with themes and learning objectives in both DEI Unit and HWR Unit current or future trainings.

Enhancing Online Resources: In 2024, OSP began inviting other State agencies along with partner law enforcement agencies to attend our DEI Trainings. We've experienced barriers with registration for external partners via Workday, and have been unable to override the accessibility issues within that state Government infrastructure. Regardless, we've had several other state agency employees attend our Bias training and are welcoming of law enforcement partners, many of whom are from rural departments that do not have the benefit of a dedicated team of DEI professionals.

While more work remains, we feel strongly that our adoption and integration of DEI Training across the workforce has been a success. Superintendent Codding recently shared of DEI Unit efforts, "it's truly making a difference. As others struggle, we seem to be pushing ahead, it's become part of who we are as an agency. Your approach works! Training, education, awareness, and courage works!"

2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

MENTORSHIP



Shared goals of the OSP 23'-25' AA plan, DEI Action plan, and updated 5-Year Strategic Roadmap ('24-'29) are to increase efforts to Develop and Empower Personnel. In this biennium the Health Wellness and Resiliency Unit (HWR) and DEI units collaborated with Training and Recruiting Division develop our Recruit Mentor Program because effective mentorship programs have proven to be successful within law enforcement and lead to increased retention, helping align expectations with organizational culture, increased job fulfillment, and improved overall job effectiveness. Also as a part of our continued learning as members of the 30x30 Initiative, mentorship was identified as playing critical role in the development of women in law enforcement.

The HWR and DEI units developed a program that partnered an experienced trooper from those who have successfully completed Field Training, with 1-3 recruits to enhance the recruit's personal and professional coaching and development prior to OSP Pre-Academy. Additionally, the HWR Unit developed a Tactical Athlete Academy Prep Guide which provides an 8-week fitness and nutrition plan, designed to enhance physical and mental preparedness prior to arriving at the OSP Pre-Academy.

All mentors attend virtual orientation and trainings before being assigned to their mentees. The pairing process for mentors and recruits considered shared cultural and social characteristics with all mentors being expected to engage and communicate effectively across cultural and generational differences in order to build a stronger sense of vocation. After a very positive response to the intial pilot program the program was adopted for future recruit classes. 100% of the recruits who were mentored and made it successfully through academy said they would like to serve as mentors in the future.

TROOPER TO SERGEANT MENTORING PROGRAM

In addition to recruit mentorship, OSP expanded the awareness and participation of a Trooper to Sergeant Mentorship program. The goal of this program is to develop future supervisors to reinforce succession planning and equip future supervisors with the preparation needed for promotional opportunities within the Department as they arise.

The Trooper to Sergeant Mentoring Program provides a 12-week mentorship program for troopers/senior troopers interested in professional development to ensure future supervisors are properly prepared for promotional opportunities within the department. Troopers interested in promotion are provided with the opportunity to work with an assigned Sergeant to observe, learn, and discuss the duties routinely conducted by Oregon State Police Sergeants within the Patrol Division.

In the 2025-2027 Affirmative Action strategies you will observe continued emphasis on mentorship and the development of our existing workforce. Programs will include the expansion of mentoring to professional staff with an emphasis on increasing employee and leadership development.

ADDITIONAL 2023-2025 AFFIRMATIVE ACTION PROGRESS REPORT

1. Enhancing Recruitment & Assessment

State DEI Strategy 8 (Business Acumen- Enterprise Evaluation Values and Competencies)

- ✓ Filling of Vacancies Workgroup- page 7
- ✓ Continues efforts to increase diversity of Sworn Command Panels with the inclusion of Management Services staff, DEI Unit, and Tribal Liaison on interview panels.
- ✓ Ongoing effort to identify and be responsive to feedback regarding where applicants are disengaging with the OSP sworn hiring process.

2. Diversifying the Workforce and Creating an Inclusive Workplace

State DEI Strategy 8 (Business Acumen- Enterprise Evaluation Values and Competencies)

- ✓ Utilizing strategic diversity, equity, and inclusion thinking in agency decision-making through collaboration in the formal policy review process between DEI Manger and Policy Manager.
- ✓ DEI Unit review of promotional processes as described in Filling of Vacancies workgroup.
- ✓ DEI unit participation in the development of agency strategic objectives with DEI Manager Involvement in Leadership Strategic Planning 6/22/2023.
- ✓ Training and developing a culturally competent as documented (Page 8-10)
- ✓ Collaborating with management personnel in achieving affirmative action & DEI objectives as a key consideration of that manager's or supervisor's performance:
    - DEI Unit Training to LEADS/Exec Leadership on Exec Order 22-11 obligations.
    - DEI added as a competency to all performance check-ins.

3. Intentional Community Engagement

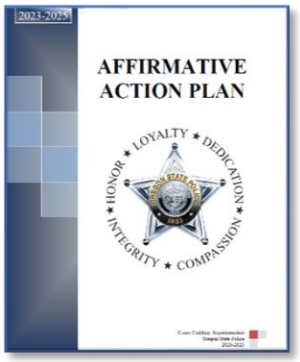
State DEI Strategy 4 (Intentional Engagement- Enterprise Evaluation Values and Competencies)

- ✓ Facilitating proactive, community engagement efforts to foster trust and partnerships.
    - Inclusion Team and Urban Explorers site visit and information exchange
    - The Bridge Listening session – PDX
    - Tribal Liaison Outreach to Confederated Tribes

4. Succession Planning, Mentoring, and Developing People

State DEI Strategy 8 (Enterprise Evaluation Values and Competencies)

- ✓ Managers & mentors model DEI competency and practice the promotion of DEI.
- ✓ Manager & mentor advocacy for the development of underrepresented staff through:
    - Mentorship Programs (Highlighted on page 11)
    - OSP Succession Plan created by DEI Manager



2025-2027 AFFIRMATIVE ACTION STRATEGIC OUTLINE

1. Creating A Culture of Excellence and Accountability

OSP '24-'29 Strategic Plan GOAL #2, OSP '23- '25 AA Plan Strategy 2, State of Oregon DEI Strategies 8 & 9

OSP remains committed to creating an Inclusive Workplace, guided by a Culture of Excellence and Accountability. We advance these efforts through:

a) Enhancing Internal Employee Engagement (Gallup Q12 follow up)
   i. Increase employee rewards, recognition, and positive feedback.
   ii. Utilize DEI Newsletter for employee rewards and recognition.

b) Affirming a zero-tolerance for discriminatory practices or harassment policy through ongoing collaborations between the DEI Manager and the Office of Professional Standards. Together OSP can:
   i. Improve the process for evaluating internal allegation of unfair treatment, bias, or harassment.
   ii. Ensure holistic and compassionate supports are provided to those who've been harmed.
   iii. Support the continued growth and development of our workforce to better recognize and be responsive to cultural differences.

c) Utilizing OSP Connect to highlight employee stories.

2. Develop and Empower Personnel

OSP '24-'29 Strategic Plan GOAL #4, OSP '23- '25 AA Plan Strategy 4, State of Oregon DEI Strategy 8

Through:

a) Mentoring-
   i. Professional staff employee development, leadership development programs.
   ii. Utilize OSP Connect to highlight employee stories including mentorship success.

b) Succession Planning-
   i. Develop list of minimum qualification/training/competencies for sworn career matrix.
   ii. Evaluate Utilization of Working out of Class and Job Rotations to ensure fairness.

c) Intentional Employee Development
   i. Implement Employee Development Planning.
   ii. DEI Training and Development Plan.
   iii. Develop additional learning resources.

3. Enhance Recruitment & Assessment

OSP '24- '29 Strategic Plan GOAL #4, OSP '23- '25 AA Plan Strategy 1, State of Oregon DEI Strategy 1

Through:

a) DEI Unit review and evaluation of Filling of Vacancies policy changes.

b) Improve Offerings of Prep Guides - Behavioral Based Job interview training (internal and external).

c) Demographic analysis of professional staff recruitment for trends in disengagement during hiring process.

d) Developing Bilingual/Bi-Cultural outreach plan for sworn and professional staff recruiting.

ROLES FOR IMPLEMENTATION

Agency Management and Supervisors

Managers/Supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment free workplace (DAS Policy: 50.010.01). The OSP expectation is that Managers, Supervisors, or those interested in leadership positions will be intentional in creating an inclusive work culture. Under ORS 659A.012, all state agencies are "required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance." Our '23-'25 AAP strategies included increased focus and DEI Unit responsibilities to support Managers/Supervisors in these agency wide efforts. We will continue these efforts in 2025-2027.

DEI Unit (Manager, OPA1, TDS2, OSP Inclusion Team)

The DEI Unit will continue to have increased responsibility and accountability for progress in the completion of the remaining '23-'25 AAP strategies and goals as well as incorporating 2025-2027 goals into our scope of work. This includes but is not limited to:

* The annual evaluation of training and development needs
* The implementation and ongoing evaluation of our DEI Action Plan strategies
* The Ongoing consultation and support for agency Leadership
* Ensuring ongoing alignment of AA, DEI, Succession, and Strategic Plans
* Continued policy review
* Ongoing process improvement

The OSP Inclusion Team

The OSP Inclusion team which serves as a statewide multidisciplinary team must continue to increase visibility in 2025-2027, serving as champions for DEI/AAP across the department. The Inclusion Team focus will include:

* Enhancing Recruiting
* Outreach and Community Engagement
* Internal Communications and Messaging
* Training & Professional Development
* Policy recommendations

The OSP Workforce

As public servants it is the responsibility of our OSP workforce to create a welcoming and inclusive work environment where all people are welcomed and can thrive. This will only be achieved through a shared commitment to growth and employee development. As a part of creating a culture of excellence and accountability, we ask all members of the OSP workforce to commit to welcoming differences and living our agency values of Compassion, Honor, Integrity, Loyalty, and Dedication.

Oregon
Tina Kotek, Governor

Oregon State Police
Headquarters
3565 Trelstad Ave Se
Salem, Oregon 97317
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Date: 7/31/2024

Re: DEI Manager feedback regarding Oregon State Police Leadership and agency director performance

Dear Oregonians,

As the Diversity, Equity, and Inclusion (DEI) Manager for the Oregon State Police, I am responsible for leading DEI efforts including being responsive to police reform and accountability recommendations across our agency. As a Black man raised in Northeast Portland, these efforts are of the utmost importance and unparalleled significance to me and I am honored to serve the people of Oregon as their DEI Manager for the Oregon State Police.

While the demands for police reform and accountability came to a visible peak during nationwide outrage over George Floyd's death, the Oregon State Police formalized the difficult work of self-assessment, reflection, and continuous organizational improvement by building an OSP Inclusion Team in 2016-2017. Officially put into policy in 2017, the OSP Inclusion Team has served as a voluntary specialty assignment inclusive of sworn Law Enforcement and professional staff from across the state. The membership of the team has always included diverse representatives from the department along with Executive Leadership representation from the Superintendent and Deputy Superintendent. Under the leadership of Matt Eggert, a Forensic Scientist out of the Portland Crime lab, the OSP Inclusion Team served as the bedrock from which the formal DEI Unit was built in 2022. Our current administration, Superintendent Codding and Deputy Brooks engage with our Inclusion Team as the 3rd OSP Superintendent and administration to hold seats at the table. This report is intended to highlight their active engagement and effectiveness in elevating DEI within the agency to achieve DEI and affirmative action objectives as a key consideration of their performance and leadership.

In February of 2023 prior to having been confirmed as our Superintendent, then Interim Superintendent Codding addressed all OSP Employees in a DEI Letter outlining his expectations and providing a clear understanding of DEI as a core principle of his administration. After being confirmed as the Superintendent this document was embedded into new hire material as required reading for both professional and sworn staff.

In March of 2023 the Superintendent approved and invested in an Inclusion Team retreat as we oriented new members to the team and worked to finalize the Inclusion Team's strategic objectives.

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In April of 2023 Superintendent Codding welcomed DEI Manager as a member of the monthly Executive Leadership Team (ELT) meetings and outlined the expectations of that group to serve as key staff and the critical leaders across the entire department. The meeting was rebranded from ELT to LEADS, an acronym for:

- L - Listen: Looking for feedback from the "field" for the areas in which we need to make a movement.
- E - Evaluate: Orienting ourselves to our current position- Where are we now? Where do we want to be? How do we get there?
- A - Align: Working together for a single purpose to support the overall mission from a variety of positions.
- D – Develop: Create the plan / make the decision
- S – Support: Roll the plan out, direction, and resources to enable the team to succeed.

In May of 2023 OSP Executive Leadership introduced a Strategic Objective Planning guide that outlined our administration's goal: "Create a culture of excellence and accountability". That goal now serves as a north star for the agency and provides common language that aligns nicely with DEI objectives and expectations in our DEI Action plan.

In the June 2023 LEADS meeting the DEI Manager and DEI Trainer presented a 120-minute training for all Executive Leadership on Operationalizing DEI- *Using DEI in performance evaluations to drive a culture of excellence and accountability* which included reviewing Affirmative Action Exec Order 22-11 Manager/Supervisor obligations. As a result of this meeting DEI was added as a competency on TOMP Check-ins for all employees.

On June 22, 2023, Superintendent Codding and Deputy Brooks invited DEI Manager to engage at the Part 2, of OSP Leadership Strategic Planning meeting. This event included the highest level of department leadership with the Superintendent, Deputy, and 6 Bureau Majors/Commander and they welcomed the DEI Manager into their planning.

On August 30, 2023, Superintendent Codding engaged with the DEI Manager on a private 5-hour ride along, traveling to Portland, OR to better understand the DEI Manager's background, upbringing, lived experience, traveling through Northeast Portland (NEP) neighborhoods, and observing an discussing the impacts of gentrification in North/Northeast Portland.

In the Fall of 2023 Superintendent Codding and Deputy Brooks demonstrated their support by travel to Bend, OR for a private in-person check in with the DEI Manager who had recently relocated to work from Bend Area Command, patrol office.

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In a show of support for the DEI Manager and a demonstration of Superintendent Codding's commitment to continuous learning, he and several other leaders, Bureau Major Gardner and Major Livingston attended the Black History Month Celebration Panel Discussion Event on February 27th, 2024, which featured OSP's DEI Manager as a panel member. Those OSP leaders in attendance set time aside with DEI Manager following the panel to reflect and discuss the unique experiences shared during the panel. Deputy Brooks was unable to attend in person but reviewed the recording of the event and discussed with DEI Manager.

Superintendent Codding participated in the DEI Action plan feedback session with DAS Office of Culture Change and OSP DEI Unit on 4/2/2024. The Superintendent was acknowledged by OCC staff who reported not all executive leaders and agency heads engaged at that level of feedback and exchange regarding agency plans. They noted his level of engagement and positive interactions with DEI staff were evident.

Superintendent Codding and Deputy Brooks invited DEI Manager to present at OSP Bureau Leadership retreat on 4/26/2024. Originally scheduled for 2 hours, the session and subsequent conversation with Deputy Brooks extended for nearly 3.5 hours. Superintendent Codding was not able to attend due to a modified leave in the wake of his involvement in a very public critical incident just days prior. Upon his return, the Superintendent and Deputy and I gathered privately on May 16th for a DEI check in, following up on the Bureau Leadership retreat conversation and establishing regular DEI Check Ins scheduled to occur every 2 months.

In addition to these efforts Superintendent Codding is a collaborator on monthly new employee orientations where among many things, he shares his praise for the DEI unit and affirms DEI as an agency expectation. Superintendent Codding and Deputy Brooks are both sitting members of the monthly Inclusion Team where they participate and engage in the agency wide conversations regarding Diversity, Equity, and Inclusion as well as have participated in DEI Trainings offered during that time. Both Superintendent Codding and Deputy Brooks provide regular feedback to the DEI Unit regarding our DEI Unit's Monthly Newsletters, with praise including the following sentiments:

"Another great job putting this together Kenny, thanks for all you and your team do engaging with our folks."

"Great work, thanks again, keep it up!"

"That (March 2024) was a good one, Kenny. The 30x30 piece was well written and the Bio on Steele was super interesting. Good effort all around… Appreciate you guys, your training, your insight, your approach to all this. Grateful."

"I appreciate the work your unit is doing and how you keep this at front of mind for our folks."

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“Wow, another amazing newsletter! I love your writing and am so proud of you and everything you’re doing."

“Well, once again the best newsletter out there! And, you mention me, but you, Aaron, and Caitlin (DEI Unit) deserve all the props and recognition. I’m so grateful for your positive messaging and efforts to champion excellence and accountability. You all rock.”

As the DEI Manager I have the opportunity to participate in enterprise-wide DEI Leaders meetings, agency Affirmative Action representative meetings and the recently formed DEIB Cabinet to support the Office of Culture Change’s operationalizing of DEI across the state enterprise. In these efforts we are able to meet and support one another in our common goals. Similarly, I meet with colleagues in the National Association of DEI Professionals in Law Enforcement (NADPLE) who gather monthly to support another and legitimize DEI within the Law Enforcement profession. In these settings we have a very wide range of experiences in the adoption and support of DEI in our respective organizations. It has been my assessment that my experience within the Oregon State Police stands alone as an example of full integration, workforce buy-in across the organization, and a model for the ever-elusive goal of gaining leadership support for DEI. When conveying this to Superintendent Codding and thanking him for his support he recently responded by sharing, “We (OSP Leadership) are so proud of everything you and Aaron (DEI Trainer) are accomplishing; it’s truly making a difference. As others struggle, we seem to be pushing ahead, it’s become part of who we are as an agency. Your approach works! Training, education, awareness, and courage works!”

These words and the before mentioned demonstrations of support reflect Superintendent Codding, Deputy Brooks, and OSP Leadership’s support, integration, and operationalizing of agency DEI efforts. My success in this position is a reflection of OSP Leadership’s investment and support for our efforts. The depth and breadth of these efforts are further captured in our comprehensive DEI Action Plan and this update to our OSP Affirmative Action Plan.

Kenneth R. Lowe Jr.

Kenny Lowe, DEI Manager
Workforce Dev. & Support Bureau
Oregon State Police, GHQ
3565 Trelstad Ave SE, Salem, OR 97317
Email: Kenneth.Lowe@osp.oregon.gov
Phone: 503.302.9035

REPORTING AGENCY COMPLAINTS

COMPLAINT PROCESS

In order to build and maintain the public's trust, honor, and uphold the authority given to us by the people of Oregon, the Oregon State Police recognize we must epitomize the highest ideals of ethical and professional conduct. As such, we take seriously and investigate thoroughly all complaints of bias or discrimination by our workforce. Complaints and Compliments can be initiated anonymously, in person or over the phone, submitted electronically via Online form, or a Downloadable form which can be returned in person, mailed to General Headquarters or submitted electronically via email.

The Office of Professional Standards receives and manages complaints for both sworn and professional staff employees, in addition to conducting police pursuit and use of force reviews, and other high liability incidents such as damage to state equipment. The Office of Professional Standards & Risk Analyst office are comprised of a team of four full time investigators, a Risk Manager, Operations and Policy Analysts, and a Policy Manager and is supervised by a sworn Captain.

COMPLAINT DATA AND FINDINGS 2022-2023

Pursuant to Oregon Executive Order no. 17-11 relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion and amendment of Executive Order 05-01, Amendment 08-18, and Amendment 16-09 Section 2. f, The Oregon State Police believes in transparency in fulfilling our obligation to "Track, evaluate, and measure trends in agency discrimination and/or harassment claims, reporting data and findings in the subsequent biennial Affirmative Action Plan."

The Office of Professional Standards will be working with the newly created DEI Unit to identify, evaluate, and track trends in agency discrimination and/or harassment claims. Given the nature of investigating and resolving these allegations, only data from completed investigations will be reported in our biennial AA plans.

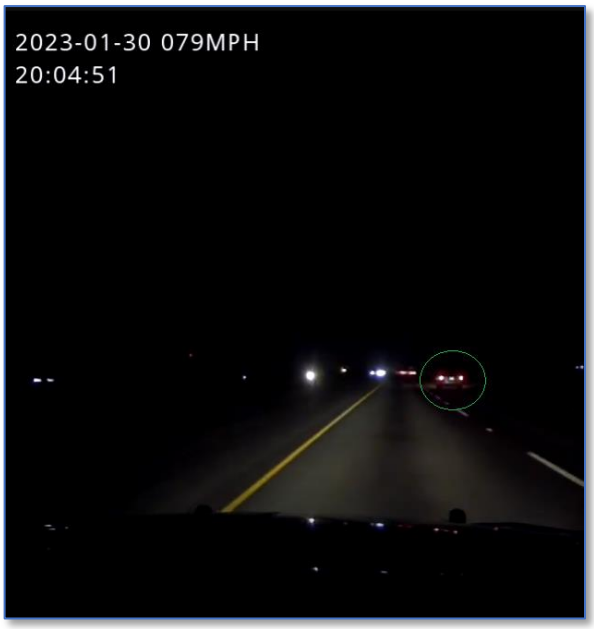
For this biennium, in 2022 The Office of Professional Standards completed ten investigations related to alleged discrimination or perceived bias treatment based on protected classes (nine cases related to race, one related to gender). These 10 allegations represent a small portion (.00004%) of OSP's annual 250,000+ calls for service, routine contacts, and crashes in addition to the numerous other public facing interactions where complaints could be derived.

The ten complaints in 2022 were all investigated and resolved as unsubstantiated with no evidence to support the initial allegations of bias, discrimination, or unprofessional conduct.

In 2023 The Office of Professional Standards completed eleven investigations related to alleged discrimination or perceived bias treatment based on protected classes. All incidents in 2023 included allegations regarding race. These eleven complaints represent 0.000044% of OSP's annual calls for service, routine contacts, and crash responses.

The eleven complaints in 2023 were all investigated and resolved as unsubstantiated without evidence to support the initial allegations.

AN EXAMPLE OF COLLABORATIVE INVESTIGATIONS



In February of 2023, OSP was made aware of public declarations of racial profiling made by an official who was contacted by OSP Troopers multiple times in one week. In a collaborative investigative process, which included the Office of Professional Standards, The Diversity, Equity, and Inclusion Manager, The Public Information Officer and Legislative Liaison, and the Superintendent of the Oregon State Police, a full review of both traffic stops was conducted. Per the DEI Managers request, in-car video prior to the stop was requested and reviewed for evidence of racial profiling, bias, or discrimination during the initiation of the traffic stop. A review of the in car video made public per media request depicts the OSP Trooper approaching the vehicle in a manner where the driving behavior could be observed. A still image from the video depicted to the right shows common conditions (factors of speed, distance, location, window tint, and time of evening) where the race of a driver is impossible to see. The video continues and the Trooper communicates observed behavior was the (lawful) reason for initiating the stop during the footage of the body worn camera made public which portrays a routine, civil, professional, and respectful communication by both parties throughout the entire stop.

Similarly, the second incident was reviewed collaboratively and depicts a stop initiated lawfully, without evidence of bias or prejudice, and professional communication between both parties throughout the interaction.

The utilization of technology to include in car and body worn cameras can easily substantiate or disprove allegations of unprofessional, bias, or discriminatory comments or actions by our OSP Troopers during traffic stops, crashes, or other routine enforcement contacts.

We are committed to reviewing complaint data to help inform training and professional development. Our training has included a focus on meeting the public where they are, including being responsive to all complaints, handling them seriously, investigating them thoroughly, with compassion and being culturally responsive and trauma informed. We recognize that some people's lived experience with law enforcement has not been positive, and we hope contact with an OSP Trooper provides exposure that counters stereotypes and any interrupts potential anti-law enforcement bias given our Troopers high degree of professionalism and training.

ADVANCING CONTRACT EQUITY PROCUREMENT PROCESSES

OSP is aligned with State Government strategies to improve equitable contracting and purchasing practices to promote economic development for minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses.

OSP Procurement & Contracts follows all requirements to ORS/OAR/Policy and Executive Order 18 03 - Promoting Diversity and Inclusion Opportunities for Oregon Minority-Owned, Women-Owned, Service-Disabled Veteran Owned, and Emerging Small Businesses. This includes having information and resources available on the OSP Website for "How to do business with OSP" and being intentionally inclusive of COBID vendors when we solicit. Additionally, OSP's Procurement team participates in procurement community events such as Salem Capital Connections and DAS trade/conventions.

CURRENT 2023-2025 CONTRACTS WITH MINORITY-OWNED, WOMEN-OWNED, SERVICE-DISABLED, VETERAN-OWNED BUSINESSES (ORS 659A.015)

- Zodiac of North America
- Chough, Inc (DBA Extreme Products)
- Garten Services (3)
- Hermanson Company
- Local Plumbing
- Portland Rehabilitation Center (Relay Resources)
- Pacific Office (37)
- 911 Circuits
- Kunert Electric

Workforce Demographic Data and Analysis

The Equal Employment Opportunity Commission (EEOC) requires that State and Local Government with 100 or more employees report demographic workforce data tables. Data includes:

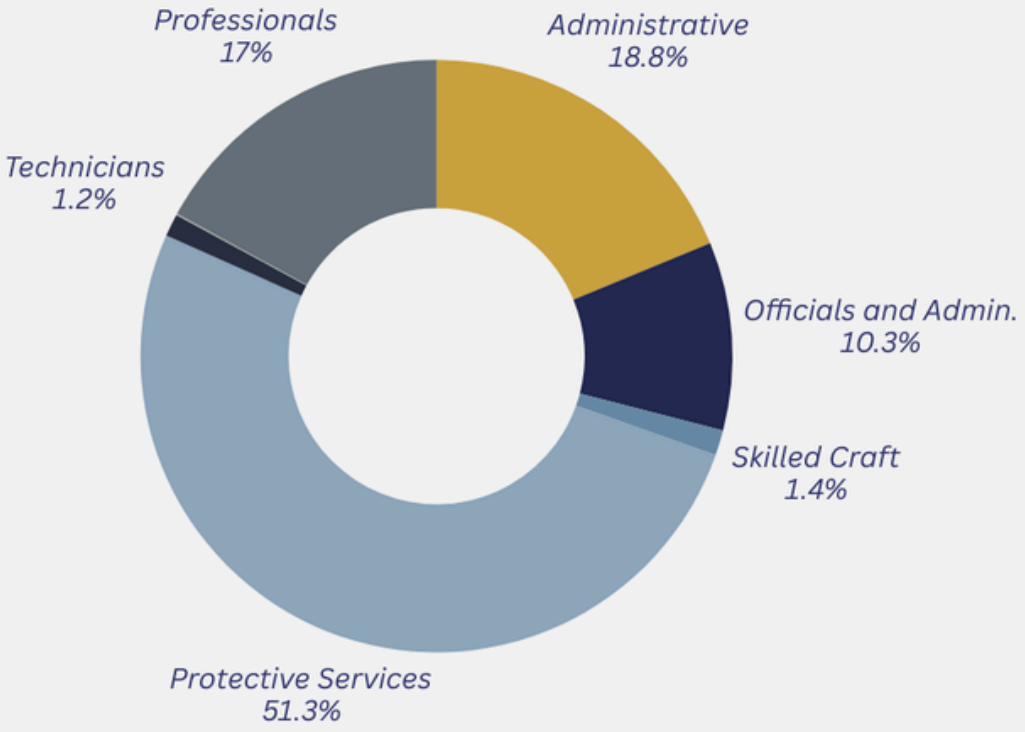
1. As of June 30, 2023, and June 30, 2024, for the following
    a. Employees by race/ethnicity:
        i. Supervisors and non-supervisors
        ii. Job category, age (generation), gender, reported disability status, and reported veterans' status. Agencies may provide information on additional characteristics if the information is typically reported by the agency.

2. During July 1, 2022, to June 30, 2023; and July 1, 2023, to June 30, 2024
    a. Promotions by race/ethnicity:
        i. Supervisors and non-supervisors by race/ethnicity and gender
    b. New Hires by race/ethnicity:
        i. Employees hired into permanent full-time positions by job category, age (generation), gender, reported disability status, and reported veterans' status.

OSP data is accessible using the QR code below and depicted on the following pages, pg. 22-27.

OREGON STATE POLICE WORKFORCE

By Job Category



Professionals
222

Administrative
245

Officials and Administrators
134

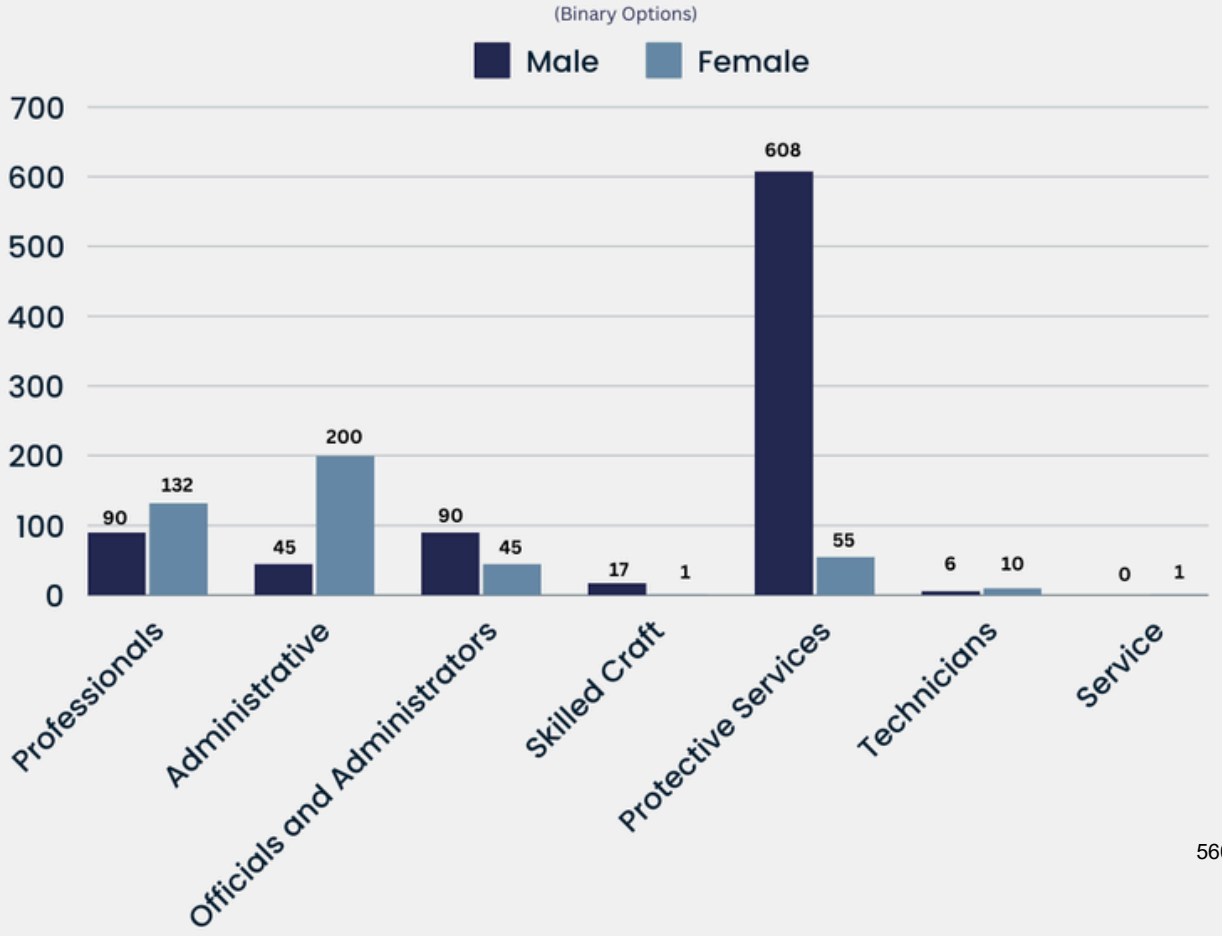
Skilled Craft
18

Protective Services
669

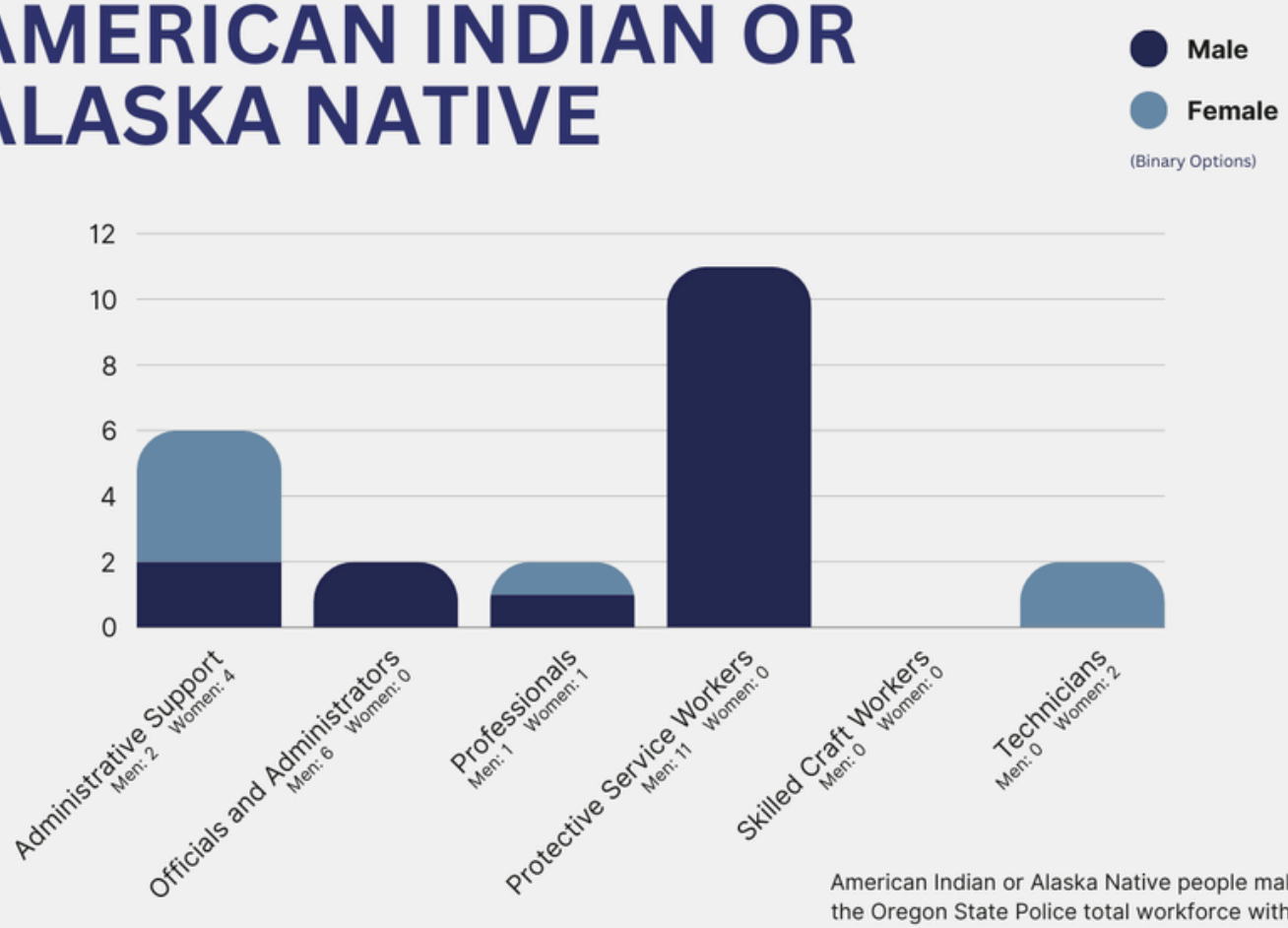
Technicians
16

Service
1

JOB CATEGORY BY GENDER

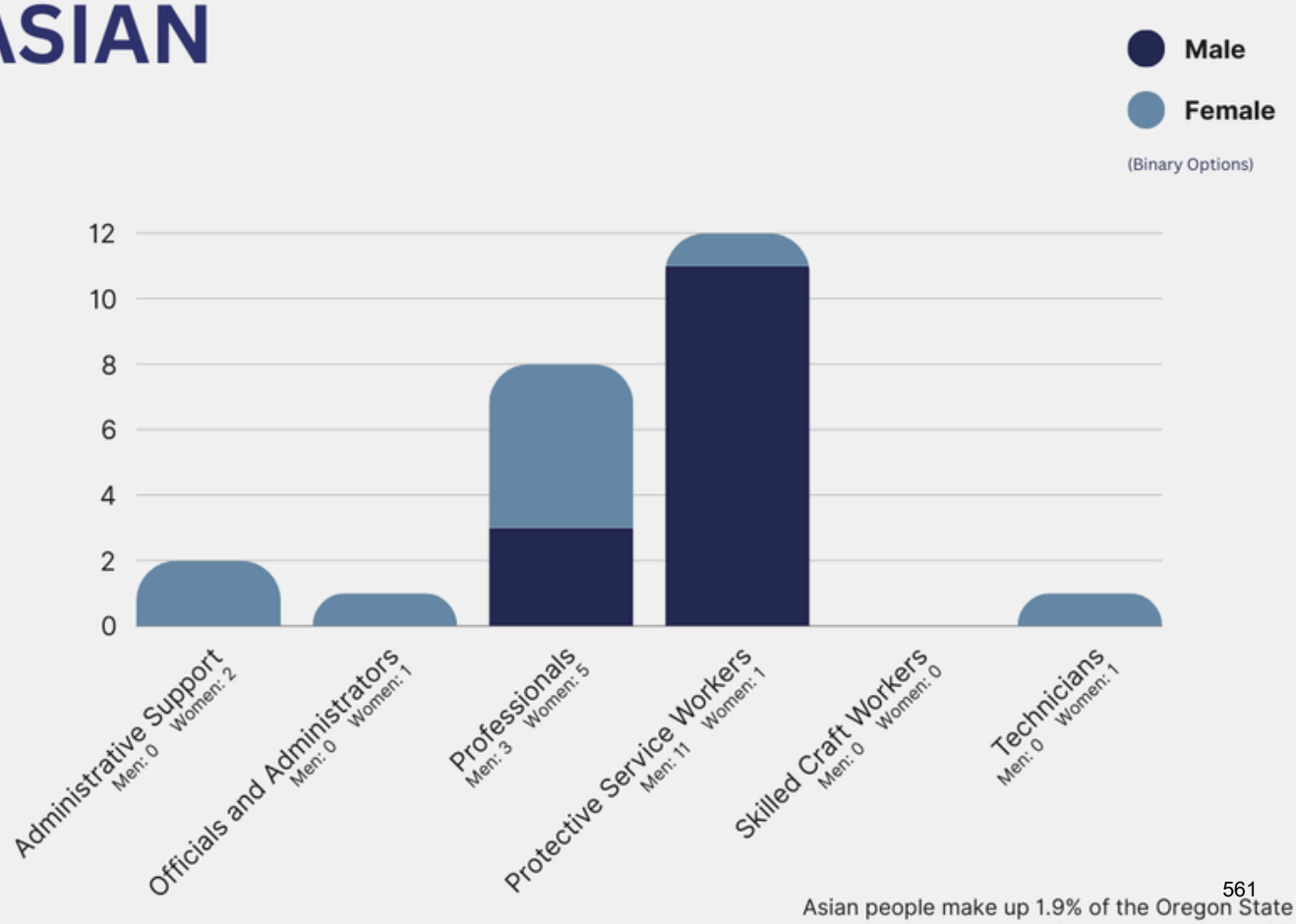


AMERICAN INDIAN OR ALASKA NATIVE



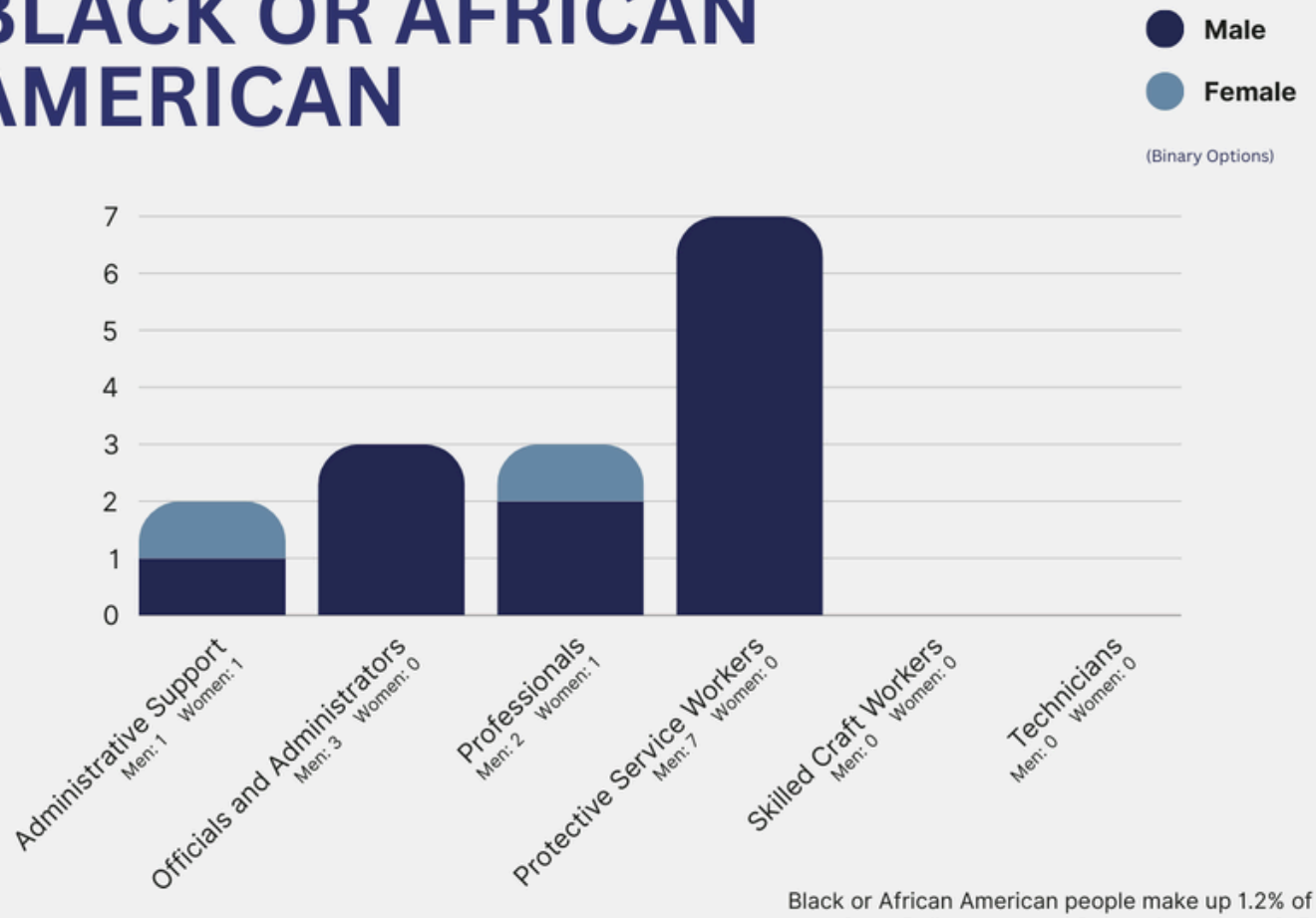
American Indian or Alaska Native people make up 1.8% of the Oregon State Police total workforce with a total of 25 employees.

ASIAN



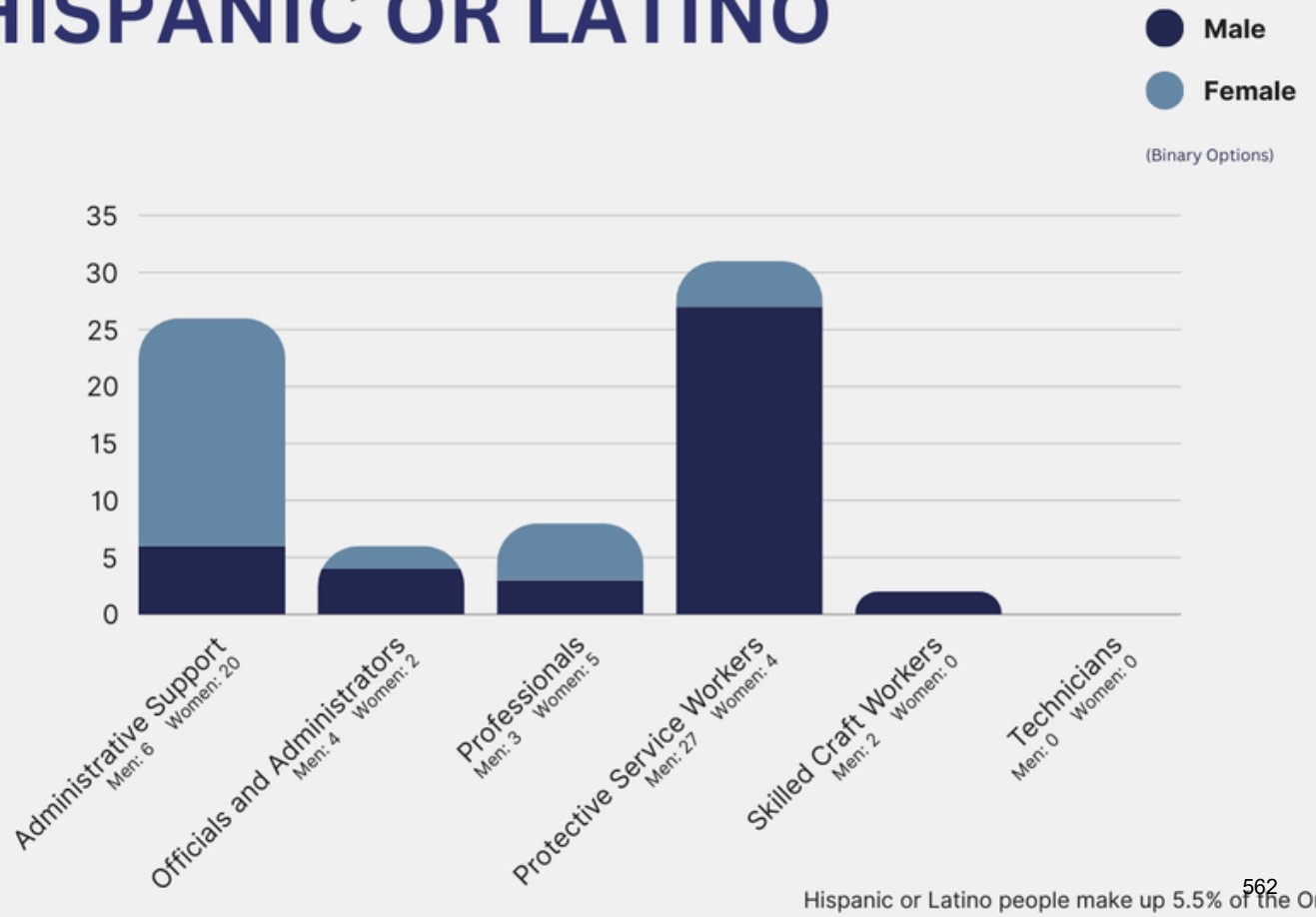
Asian people make up 1.9% of the Oregon State Police total workforce with a total of 27 employees.

BLACK OR AFRICAN AMERICAN



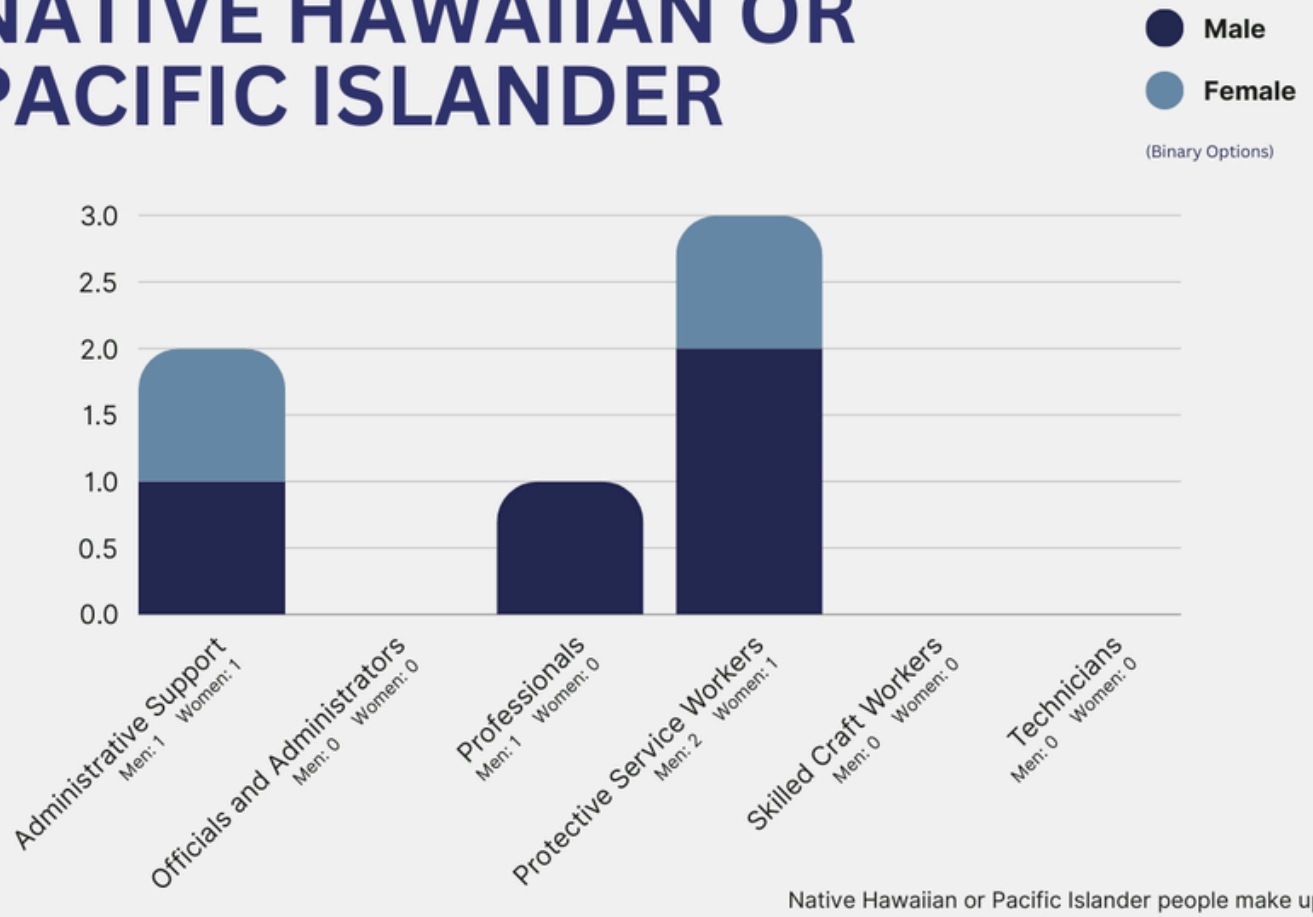
Black or African American people make up 1.2% of the Oregon State Police total workforce with a total of 17 employees.

HISPANIC OR LATINO



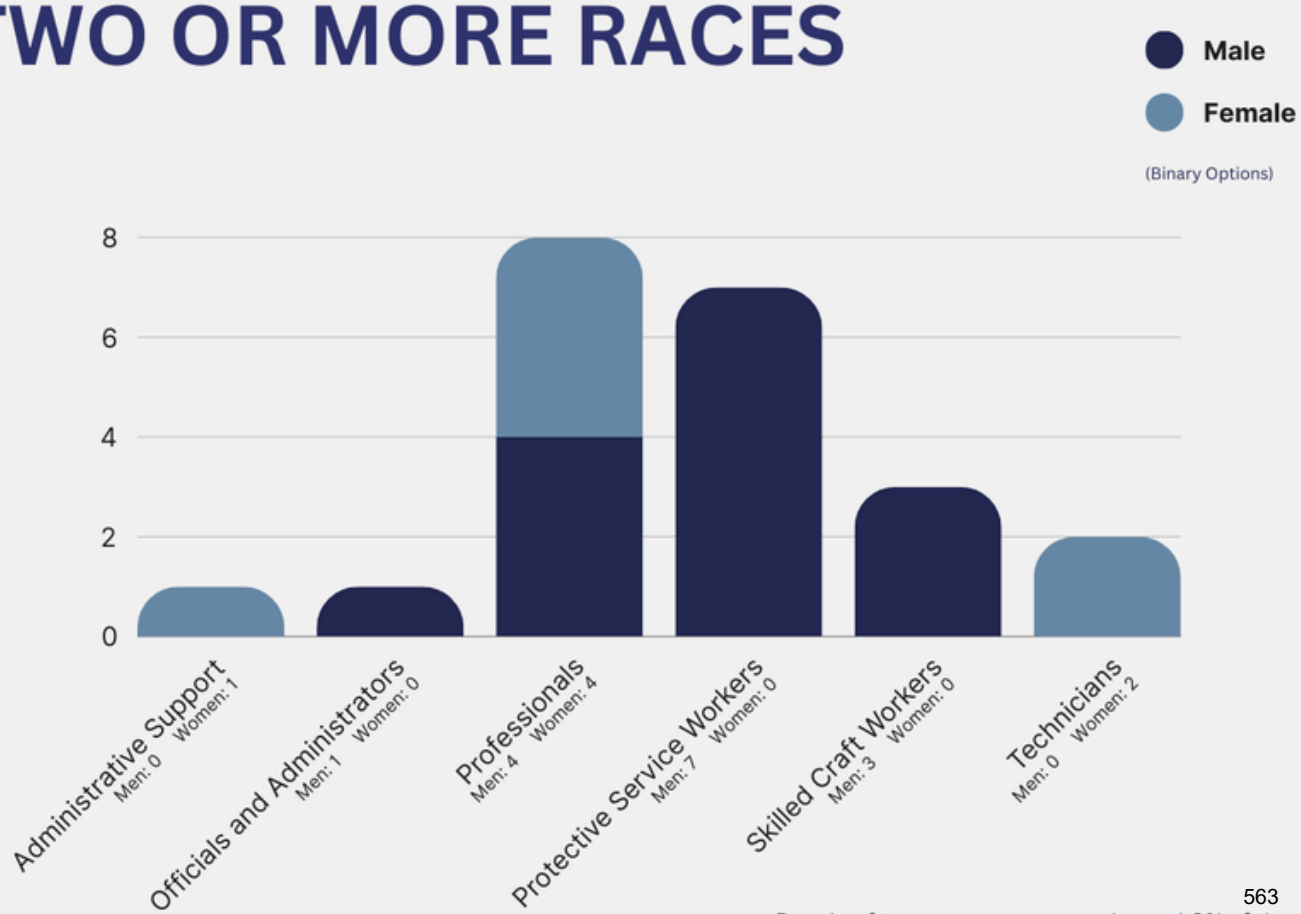
Hispanic or Latino people make up 5.5% of the Oregon State Police total workforce with a total of 78 employees.

NATIVE HAWAIIAN OR PACIFIC ISLANDER



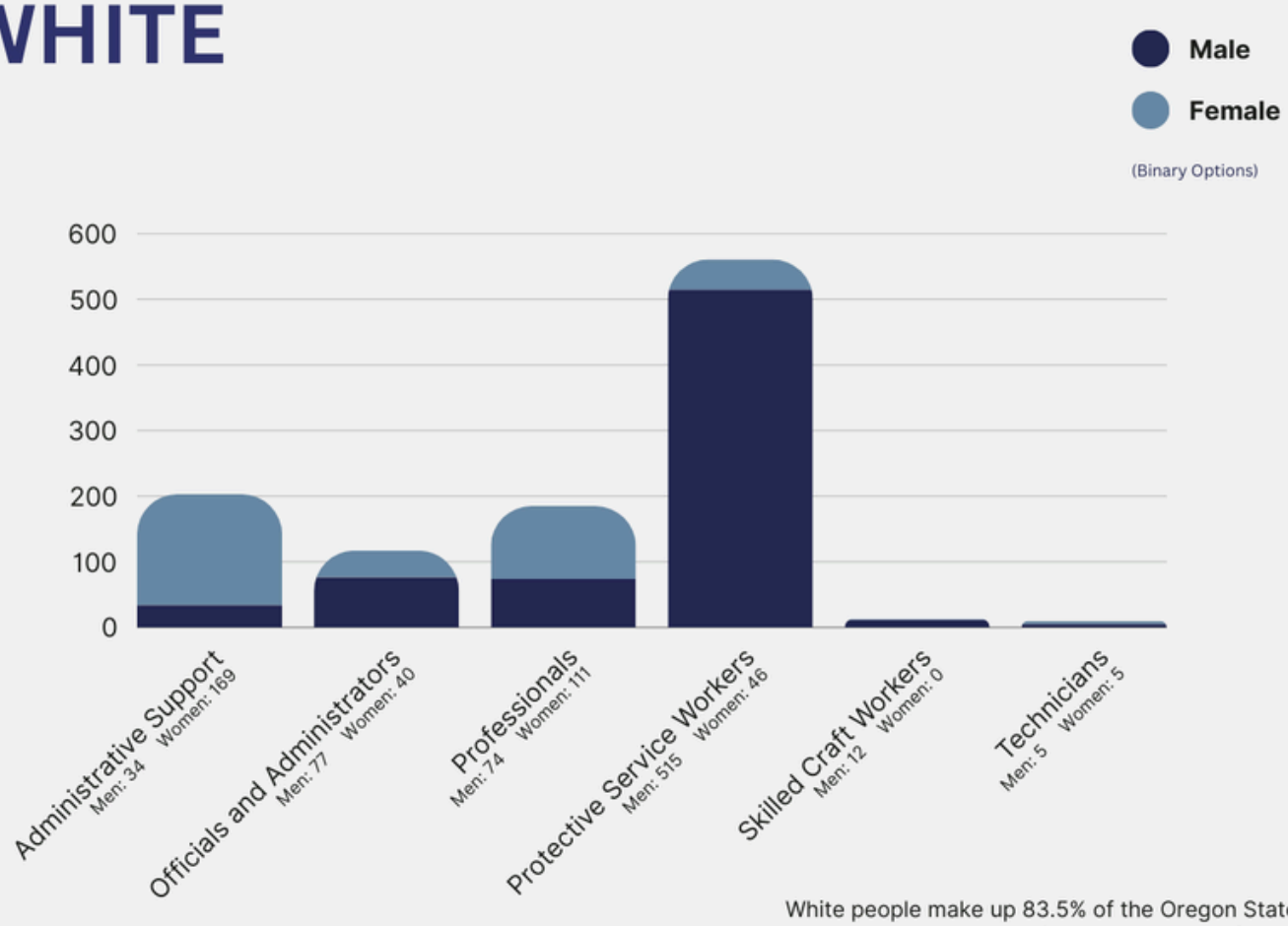
Native Hawaiian or Pacific Islander people make up .4% of the Oregon State Police total workforce with a total of 6 employees.

TWO OR MORE RACES



People of two or more races make up 1.9% of the Oregon State Police total workforce with a total of 27 employees.

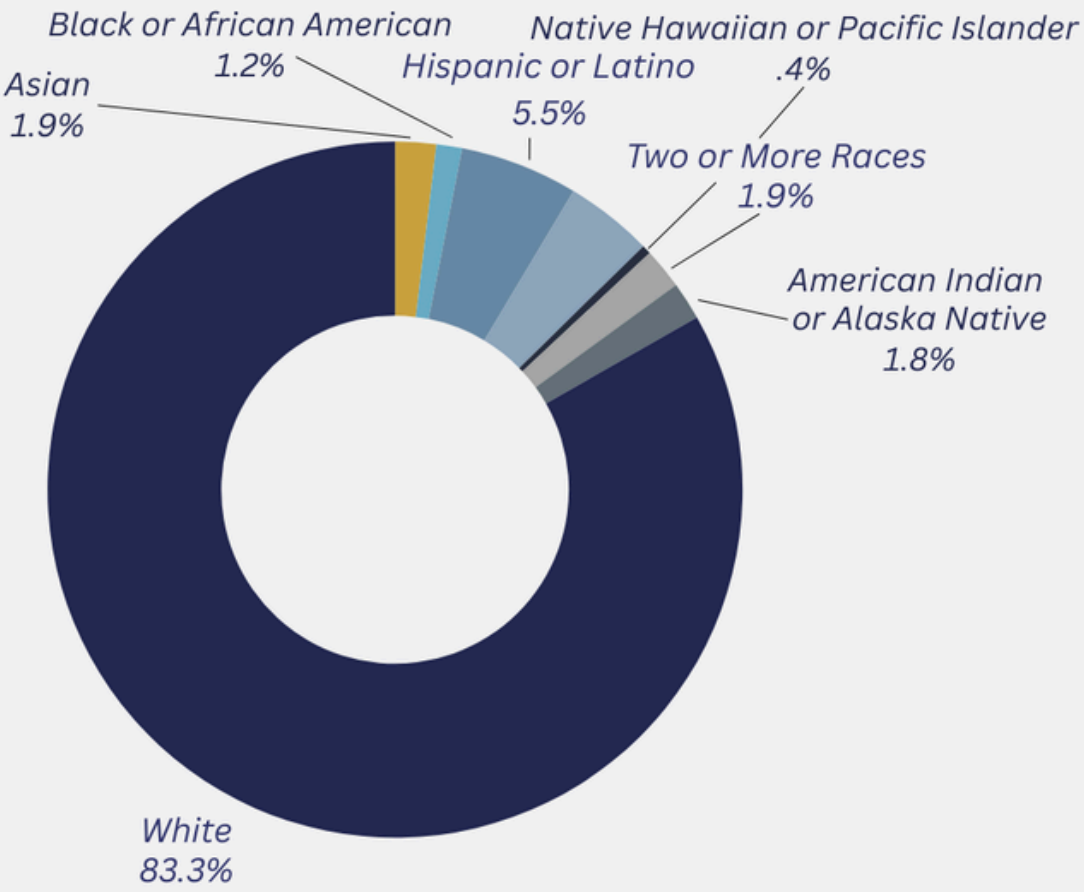
WHITE



White people make up 83.5% of the Oregon State Police total workforce with a total of 1183 employees.

OREGON STATE POLICE WORKFORCE

Demographics



- Asian: 27
- Black or African American: 17
- Hispanic or Latino: 78
- I Do Not Wish To Answer: 58
- Native Hawaiian or Pacific Islander: 6
- Two or More Races: 27
- American Indian or Alaska Native: 25
- White: 1183

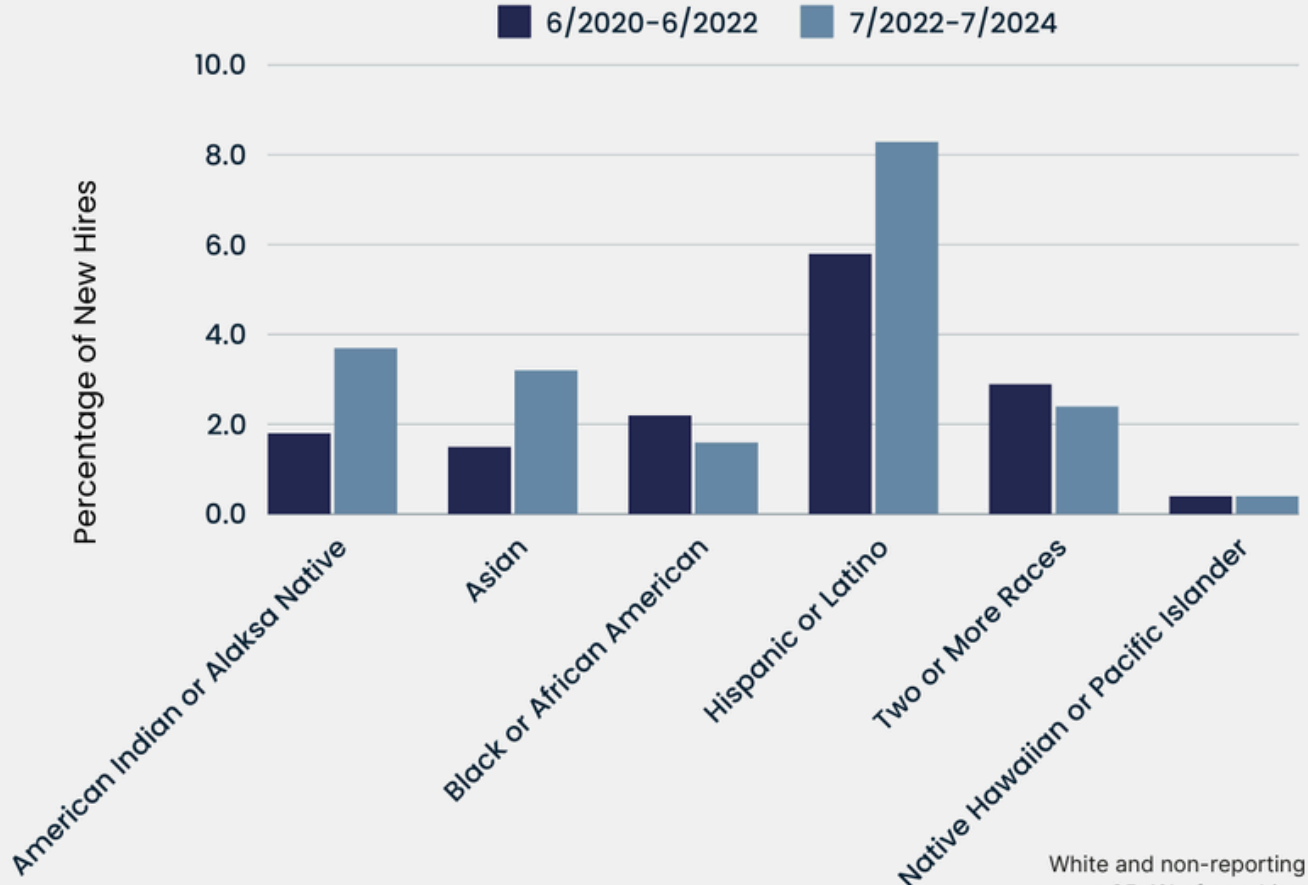
NEW HIRE DEMOGRAPHICS

6/2020-6/2022

Race/Ethnicity	Total	Percent of Total
American Indian or Alaska Native	5	1.8%
Asian	4	1.5%
Black or African American	6	2.2%
Hispanic or Latino	16	5.8%
Native Hawaiian or Pacific Islander	1	.4%
Two or More Races	8	2.9%
White	219	79.9%
Total	**274**	**100%**

7/2022-7/2024

Race/Ethnicity	Total	Percent of Total
American Indian or Alaska Native	14	3.7%
Asian	12	3.2%
Black or African American	6	1.6%
Hispanic or Latino	31	8.3%
Native Hawaiian or Pacific Islander	1	.7%
Two or More Races	9	2.4%
White	285	76.6%
Total	**372**	**100%**



White and non-reporting employees made up 85.4% of new hires from 2020-2022 and 80.3% from 2022-2024.

APPENDIX

Oregon Revised Statutes (ORS)

ORS 182.100	The requirement for all appointive authorities for state boards, commissions, and advisory bodies shall implement this policy of affirmative action in their appointments, subject to the legal requirements for each appointment.
ORS 243.305	The policy defines affirmative action as fair and equal employment opportunities and advancement.
ORS 243.315	Directs and monitors affirmative action programs in all state agencies to implement the public policy.
ORS 659A	This statute prohibits unlawful discrimination in employment, public accommodations, and real property transactions; administrative and civil enforcement.
ORS 659A.012	Every state agency shall be required to include in the evaluation of all management personnel, the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance.
ORS 659A.015	Requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses.
Oregon Executive Order No. 16-09	Promotes diversity and inclusion opportunities for Oregon minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses.
Oregon Executive Order	Affirms commitment to promote diversity, equity, and inclusion in the workplace and eliminate past and present discrimination, intended, or unintended.
Section 503 of the Rehabilitation Act of 1973	Prohibits federal contractors and subcontractors from discriminating in employment against individuals with disabilities and requires employers to take affirmative action to recruit, hire, promote, and retain these individuals.
Title VII of the 1964 Civil Rights Act	This federal law outlaw's discrimination based on race, color, religion, sex, or national origin. It prohibits unequal application of voter registration requirements and racial segregation in schools, employment, and public accommodations.

STATE EMPLOYMENT LAW DOCUMENTS AND RESOURCES

ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
Veterans Preference in Employment (40-055-03)
Equal Opportunity and Affirmative Action Rule (105-040-0001)
Executive Order 17-11: Relating to Affirmative Action and Diversity and Inclusion
OSP Concern or Compliment form (click here)
Statistical Transparency of Policing (STOP data)

RELEVANT FEDERAL EMPLOYMENT LAW

Age Discrimination in Employment Act of 1967 (ADEA)
Disability Discrimination Title I of the Americans with Disability Act of 1990
Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
National Origin Discrimination Title VII of the Civil Rights Act of 1964
Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
Race/Color Discrimination Title VII of the Civil Rights Act of 1964
Religious Discrimination Title VII of the Civil Rights Act of 1964
Retaliation Title VII of the Civil Agency Affirmative Action Policy
Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
Sexual Harassment Title VII of the Civil Rights Act of 1964

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Patrol Services Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Patrol Services Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Patrol Services Division	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Patrol Services Division	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Fish and Wildlife Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Fish and Wildlife Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Fish and Wildlife Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Fish and Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Criminal Investigation Division	050	0	Fundshifts	Essential Packages
004-00-00-00000	Criminal Investigation Division	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Forensic Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Forensic Services Division	050	0	Fundshifts	Essential Packages
005-00-00-00000	Forensic Services Division	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Forensic Services Division	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Forensic Services Division	081	0	May 2024 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase-in	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Office of State Medical Examiner	050	0	Fundshifts	Essential Packages
006-00-00-00000	Office of State Medical Examiner	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Office of State Medical Examiner	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Office of State Medical Examiner	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
007-00-00-00000	Agency Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Agency Support	021	0	Phase-in	Essential Packages
007-00-00-00000	Agency Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Agency Support	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Agency Support	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Agency Support	050	0	Fundshifts	Essential Packages
007-00-00-00000	Agency Support	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Agency Support	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Agency Support	081	0	May 2024 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
008-00-00-00000	Criminal Justice Information Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Criminal Justice Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Criminal Justice Information Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Criminal Justice Information Services	050	0	Fundshifts	Essential Packages
008-00-00-00000	Criminal Justice Information Services	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Criminal Justice Information Services	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Criminal Justice Information Services	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Gaming Enforcement Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
009-00-00-00000	Gaming Enforcement Division	021	0	Phase-in	Essential Packages
009-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	040	0	Mandated Caseload	Essential Packages
009-00-00-00000	Gaming Enforcement Division	050	0	Fundshifts	Essential Packages
009-00-00-00000	Gaming Enforcement Division	060	0	Technical Adjustments	Essential Packages
009-00-00-00000	Gaming Enforcement Division	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	Gaming Enforcement Division	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Office of the Superintendent	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Office of the Superintendent	021	0	Phase-in	Essential Packages
010-00-00-00000	Office of the Superintendent	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Office of the Superintendent	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Office of the Superintendent	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Office of the Superintendent	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Office of the Superintendent	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Office of the Superintendent	050	0	Fundshifts	Essential Packages
010-00-00-00000	Office of the Superintendent	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Office of the Superintendent	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Office of the Superintendent	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
015-00-00-00000	Support Services	021	0	Phase-in	Essential Packages
015-00-00-00000	Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Support Services	031	0	Standard Inflation	Essential Packages
015-00-00-00000	Support Services	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Support Services	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Support Services	040	0	Mandated Caseload	Essential Packages
015-00-00-00000	Support Services	050	0	Fundshifts	Essential Packages
015-00-00-00000	Support Services	060	0	Technical Adjustments	Essential Packages
015-00-00-00000	Support Services	070	0	Revenue Shortfalls	Policy Packages
015-00-00-00000	Support Services	081	0	May 2024 Emergency Board	Policy Packages
015-00-00-00000	Support Services	103	3	Capital Construction XI-Q Bond Request	Policy Packages
015-00-00-00000	Support Services	105	4	Facilities O&M and Deferred Maintenance	Policy Packages
015-00-00-00000	Support Services	106	2	Tech Adjust & Operational Alignment	Policy Packages
020-00-00-00000	Criminal Justice Info Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Criminal Justice Info Services	021	0	Phase-in	Essential Packages
020-00-00-00000	Criminal Justice Info Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Criminal Justice Info Services	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Criminal Justice Info Services	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Criminal Justice Info Services	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Criminal Justice Info Services	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Criminal Justice Info Services	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Criminal Justice Info Services	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Criminal Justice Info Services	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Criminal Justice Info Services	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Criminal Justice Info Services	106	2	Tech Adjust & Operational Alignment	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	021	0	Phase-in	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	031	0	Standard Inflation	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	032	0	Above Standard Inflation	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	033	0	Exceptional Inflation	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	040	0	Mandated Caseload	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	050	0	Fundshifts	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	060	0	Technical Adjustments	Essential Packages
025-00-00-00000	Patrol and Public Safety Services	070	0	Revenue Shortfalls	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	081	0	May 2024 Emergency Board	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	100	1	High Visibility Enforcement Unit (HVEU)	Policy Packages
025-00-00-00000	Patrol and Public Safety Services	106	2	Tech Adjust & Operational Alignment	Policy Packages
030-00-00-00000	Fish & Wildlife Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Fish & Wildlife Division	021	0	Phase-in	Essential Packages
030-00-00-00000	Fish & Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Fish & Wildlife Division	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Fish & Wildlife Division	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Fish & Wildlife Division	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Fish & Wildlife Division	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Fish & Wildlife Division	050	0	Fundshifts	Essential Packages
030-00-00-00000	Fish & Wildlife Division	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Fish & Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Fish & Wildlife Division	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Fish & Wildlife Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
035-00-00-00000	Criminal Investigation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
035-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
035-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
035-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
035-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
035-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
035-00-00-00000	Criminal Investigation Division	040	0	Mandated Caseload	Essential Packages
035-00-00-00000	Criminal Investigation Division	050	0	Fundshifts	Essential Packages
035-00-00-00000	Criminal Investigation Division	060	0	Technical Adjustments	Essential Packages
035-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
035-00-00-00000	Criminal Investigation Division	081	0	May 2024 Emergency Board	Policy Packages
035-00-00-00000	Criminal Investigation Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
040-00-00-00000	Gaming Enforcement Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Gaming Enforcement Division	021	0	Phase-in	Essential Packages
040-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
040-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Gaming Enforcement Division	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Gaming Enforcement Division	050	0	Fundshifts	Essential Packages
040-00-00-00000	Gaming Enforcement Division	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Gaming Enforcement Division	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Gaming Enforcement Division	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Gaming Enforcement Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
044-00-00-00000	Office of State Fire Marshal	021	0	Phase-in	Essential Packages
044-00-00-00000	Office of State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	Office of State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	040	0	Mandated Caseload	Essential Packages
044-00-00-00000	Office of State Fire Marshal	050	0	Fundshifts	Essential Packages
044-00-00-00000	Office of State Fire Marshal	060	0	Technical Adjustments	Essential Packages
044-00-00-00000	Office of State Fire Marshal	070	0	Revenue Shortfalls	Policy Packages
044-00-00-00000	Office of State Fire Marshal	081	0	May 2024 Emergency Board	Policy Packages
045-00-00-00000	Forensic Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
045-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
045-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
045-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
045-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
045-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
045-00-00-00000	Forensic Services Division	040	0	Mandated Caseload	Essential Packages
045-00-00-00000	Forensic Services Division	050	0	Fundshifts	Essential Packages
045-00-00-00000	Forensic Services Division	060	0	Technical Adjustments	Essential Packages
045-00-00-00000	Forensic Services Division	070	0	Revenue Shortfalls	Policy Packages
045-00-00-00000	Forensic Services Division	081	0	May 2024 Emergency Board	Policy Packages
045-00-00-00000	Forensic Services Division	106	2	Tech Adjust & Operational Alignment	Policy Packages
050-00-00-00000	Office of State medical Examiner	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Office of State medical Examiner	021	0	Phase-in	Essential Packages
050-00-00-00000	Office of State medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Office of State medical Examiner	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Office of State medical Examiner	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Office of State medical Examiner	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Office of State medical Examiner	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Office of State medical Examiner	050	0	Fundshifts	Essential Packages
050-00-00-00000	Office of State medical Examiner	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Office of State medical Examiner	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Office of State medical Examiner	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction & Deferred Maintenance	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	103	3	Capital Construction XI-Q Bond Request	Policy Packages
090-00-00-00000	Bond Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
090-00-00-00000	Bond Debt Service	021	0	Phase-in	Essential Packages
090-00-00-00000	Bond Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	Bond Debt Service	031	0	Standard Inflation	Essential Packages
090-00-00-00000	Bond Debt Service	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	Bond Debt Service	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	Bond Debt Service	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	Bond Debt Service	050	0	Fundshifts	Essential Packages
090-00-00-00000	Bond Debt Service	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	Bond Debt Service	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	Bond Debt Service	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
090-00-00-00000	Bond Debt Service	103	3	Capital Construction XI-Q Bond Request	Policy Packages

Policy Package List by Priority
2025-27 Biennium

Agency Number: 25700
BAM Analyst: Gehringer, Zach
Budget Coordinator: West, Larry - (503)934-0209 X 0

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent
			015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
	081	May 2024 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	May 2024 Emergency Board	003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Office of the Superintendent
			015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services
			030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			045-00-00-00000	Forensic Services Division
			050-00-00-00000	Office of State medical Examiner
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
1	100	High Visibility Enforcement Unit (HVEU)	025-00-00-00000	Patrol and Public Safety Services
2	106	Tech Adjust & Operational Alignment	015-00-00-00000	Support Services
			020-00-00-00000	Criminal Justice Info Services
			025-00-00-00000	Patrol and Public Safety Services

Policy Package List by Priority

2025-27 Biennium

Agency Number: 25700

BAM Analyst: Gehringer, Zach

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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
2	106	Tech Adjust & Operational Alignment	030-00-00-00000	Fish & Wildlife Division
			035-00-00-00000	Criminal Investigation Division
			040-00-00-00000	Gaming Enforcement Division
			045-00-00-00000	Forensic Services Division
3	103	Capital Construction XI-Q Bond Request	015-00-00-00000	Support Services
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
4	105	Facilities O&M and Deferred Maintenance	015-00-00-00000	Support Services

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,745,504	-	-	-	-	-
3400 Other Funds Ltd	42,004,567	27,051,471	-	27,051,471	4,500,000	4,500,000
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
All Funds	47,053,337	27,051,471	-	27,051,471	4,500,000	4,500,000
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	395,300	-	395,300	395,300	395,300
3400 Other Funds Ltd	-	2,500,000	-	2,500,000	6,900,000	6,900,000
All Funds	-	2,895,300	-	2,895,300	7,295,300	7,295,300
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,745,504	395,300	-	395,300	395,300	395,300
3400 Other Funds Ltd	42,004,567	29,551,471	-	29,551,471	11,400,000	11,400,000
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$47,053,337**	**$29,946,771**	**-**	**$29,946,771**	**$11,795,300**	**$11,795,300**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	534,255,523	444,765,749	25,890,591	470,656,340	502,451,164	516,835,209
8030 General Fund Debt Svc	2,491,188	21,285,474	-	21,285,474	26,599,164	26,599,164

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	536,746,711	466,051,223	25,890,591	491,941,814	529,050,328	543,434,373
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,120,929	3,014,842	-	3,014,842	3,160,000	3,160,000
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,924,870	2,836,116	-	2,836,116	2,900,000	2,900,000
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,799,526	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	7,845,325	5,850,958	-	5,850,958	6,060,000	6,060,000
TOTAL LICENSES AND FEES	**$7,845,325**	**$5,850,958**	**-**	**$5,850,958**	**$6,060,000**	**$6,060,000**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	42,016,486	43,035,581	90,000	43,125,581	47,516,500	47,516,500
0415 Admin and Service Charges						
3400 Other Funds Ltd	53,333	36,000	-	36,000	70,000	70,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	42,069,819	43,071,581	90,000	43,161,581	47,586,500	47,586,500
TOTAL CHARGES FOR SERVICES	**$42,069,819**	**$43,071,581**	**$90,000**	**$43,161,581**	**$47,586,500**	**$47,586,500**
FINES, RENTS AND ROYALTIES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0505 Fines and Forfeitures						
3400 Other Funds Ltd	318,695	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	26,249	25,332	-	25,332	80,000	80,000
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	344,944	25,332	-	25,332	80,000	80,000
TOTAL FINES, RENTS AND ROYALTIES	**$344,944**	**$25,332**	**-**	**$25,332**	**$80,000**	**$80,000**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	105,999,302	55,098,186	-	55,098,186	-	-
3400 Other Funds Ltd	37,266	676,814	-	676,814	-	-
All Funds	106,036,568	55,775,000	-	55,775,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	4,206,387	-	-	-	-	-
3400 Other Funds Ltd	895,890	-	-	-	-	-
All Funds	5,102,277	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	25,034	18,178	-	18,178	28,178	28,178

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	97,711	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,457,975	8,638,398	1,295,000	9,933,398	4,801,221	4,801,221
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,058,795	14,585,952	74,073	14,660,025	14,800,189	14,732,217
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	50,419,853	6,308,236	-	6,308,236	16,622,274	16,622,274
6400 Federal Funds Ltd	3,050	-	-	-	-	-
All Funds	50,422,903	6,308,236	-	6,308,236	16,622,274	16,622,274
1060 Transfer from General Fund						
3400 Other Funds Ltd	25,000,000	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	687,140	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	8,906,199	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	23,625,943	15,632,572	-	15,632,572	16,683,572	16,683,572
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,392,879	4,388,667	-	4,388,667	4,769,630	4,769,630
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	322,417	100,000	-	100,000	273,000	273,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	14,505,981	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,398,108	2,099,945	-	2,099,945	3,014,363	3,014,363
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	22,710	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	51,152	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	291,037	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	4,220,566	-	4,220,566	2,573,793	2,573,793
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	318,715	367,324	-	367,324	382,752	382,752
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	36,893,406	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	311,919	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,785,874	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	837,651	1,001,954	-	1,001,954	1,011,297	1,011,297
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	32,413,814	35,187,176	-	35,187,176	37,868,584	37,868,584
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,318,544	9,000,385	356,056	9,356,441	9,483,088	11,893,236
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,097,579	5,515,286	-	5,515,286	5,662,928	5,662,928
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	10,318,544	9,000,385	356,056	9,356,441	9,483,088	11,893,236
3400 Other Funds Ltd	205,282,377	74,821,726	-	74,821,726	88,862,193	88,862,193
6400 Federal Funds Ltd	3,050	-	-	-	-	-
TOTAL TRANSFERS IN	**$215,603,971**	**$83,822,111**	**$356,056**	**$84,178,167**	**$98,345,281**	**$100,755,429**
REVENUES						
8000 General Fund	534,255,523	444,765,749	25,890,591	470,656,340	502,451,164	516,835,209
8030 General Fund Debt Svc	2,491,188	21,285,474	-	21,285,474	26,599,164	26,599,164

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	10,318,544	9,000,385	356,056	9,356,441	9,483,088	11,893,236
3020 Other Funds Cap Construct	110,205,689	55,098,186	-	55,098,186	-	-
3400 Other Funds Ltd	259,056,341	133,102,987	1,385,000	134,487,987	147,418,092	147,418,092
6400 Federal Funds Ltd	11,061,845	14,585,952	74,073	14,660,025	14,800,189	14,732,217
TOTAL REVENUES	**$927,389,130**	**$677,838,733**	**$27,705,720**	**$705,544,453**	**$700,751,697**	**$717,477,918**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(50,419,853)	(6,308,236)	-	(6,308,236)	(16,622,274)	(16,622,274)
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
All Funds	(50,422,903)	(6,308,236)	-	(6,308,236)	(16,622,274)	(16,622,274)
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(15,651,471)	-	(15,651,471)	-	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	(50,000)	-	(50,000)	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(125,985)	-	-	-	-	-
2471 Tsfr To Employment Dept						
3400 Other Funds Ltd	(3,859)	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(56,041,212)	(22,009,707)	-	(22,009,707)	(16,622,274)	(16,622,274)
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($56,044,262)**	**($22,009,707)**	**-**	**($22,009,707)**	**($16,622,274)**	**($16,622,274)**
AVAILABLE REVENUES						
8000 General Fund	534,255,523	444,765,749	25,890,591	470,656,340	502,451,164	516,835,209
8030 General Fund Debt Svc	2,491,188	21,285,474	-	21,285,474	26,599,164	26,599,164
4400 Lottery Funds Ltd	12,064,048	9,395,685	356,056	9,751,741	9,878,388	12,288,536
3020 Other Funds Cap Construct	110,205,689	55,098,186	-	55,098,186	-	-
3400 Other Funds Ltd	245,019,696	140,644,751	1,385,000	142,029,751	142,195,818	142,195,818
6400 Federal Funds Ltd	14,362,061	14,585,952	74,073	14,660,025	14,800,189	14,732,217
TOTAL AVAILABLE REVENUES	**$918,398,205**	**$685,775,797**	**$27,705,720**	**$713,481,517**	**$695,924,723**	**$712,650,944**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	171,236,674	207,050,120	24,761,637	231,811,757	243,276,051	241,697,772
4400 Lottery Funds Ltd	4,352,175	4,187,880	356,056	4,543,936	4,779,072	6,313,944
3400 Other Funds Ltd	63,436,232	44,594,302	5,051,738	49,646,040	51,849,969	51,892,656
6400 Federal Funds Ltd	1,296,438	693,264	74,668	767,932	807,624	807,624

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	240,321,519	256,525,566	30,244,099	286,769,665	300,712,716	300,711,996
3160 Temporary Appointments						
8000 General Fund	836,647	698,142	-	698,142	698,142	727,464
3400 Other Funds Ltd	615,944	2,135,583	-	2,135,583	2,135,583	2,225,279
6400 Federal Funds Ltd	-	873,920	-	873,920	873,920	910,625
All Funds	1,452,591	3,707,645	-	3,707,645	3,707,645	3,863,368
3170 Overtime Payments						
8000 General Fund	20,114,072	15,839,299	63,840	15,903,139	15,903,139	22,072,406
4400 Lottery Funds Ltd	284,376	231,050	-	231,050	231,050	329,088
3400 Other Funds Ltd	4,946,596	5,462,159	-	5,462,159	5,462,159	7,010,470
6400 Federal Funds Ltd	917,114	1,018,177	-	1,018,177	1,018,177	1,091,427
All Funds	26,262,158	22,550,685	63,840	22,614,525	22,614,525	30,503,391
3180 Shift Differential						
8000 General Fund	39,001	18,598	-	18,598	18,598	19,379
3400 Other Funds Ltd	57,140	30,007	-	30,007	30,007	31,267
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	96,158	48,605	-	48,605	48,605	50,646
3190 All Other Differential						
8000 General Fund	6,512,935	8,061,652	3,320	8,064,972	8,064,972	10,862,342
4400 Lottery Funds Ltd	136,087	227,695	-	227,695	227,695	387,258
3400 Other Funds Ltd	1,451,099	1,620,329	-	1,620,329	1,620,329	1,938,384

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	15,392	26,179	-	26,179	26,179	27,279
All Funds	8,115,513	9,935,855	3,320	9,939,175	9,939,175	13,215,263
TOTAL SALARIES & WAGES						
8000 General Fund	198,739,329	231,667,811	24,828,797	256,496,608	267,960,902	275,379,363
4400 Lottery Funds Ltd	4,772,638	4,646,625	356,056	5,002,681	5,237,817	7,030,290
3400 Other Funds Ltd	70,507,011	53,842,380	5,051,738	58,894,118	61,098,047	63,098,056
6400 Federal Funds Ltd	2,228,961	2,611,540	74,668	2,686,208	2,725,900	2,836,955
TOTAL SALARIES & WAGES	**$276,247,939**	**$292,768,356**	**$30,311,259**	**$323,079,615**	**$337,022,666**	**$348,344,664**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	54,932	57,808	458	58,266	78,957	78,552
4400 Lottery Funds Ltd	1,389	1,166	-	1,166	1,584	2,088
3400 Other Funds Ltd	15,821	13,428	-	13,428	18,243	18,144
6400 Federal Funds Ltd	398	212	-	212	288	288
All Funds	72,540	72,614	458	73,072	99,072	99,072
3220 Public Employees' Retire Cont						
8000 General Fund	44,355,492	49,542,984	233,559	49,776,543	65,238,700	67,042,744
4400 Lottery Funds Ltd	1,153,802	996,706	-	996,706	1,278,527	1,716,069
3400 Other Funds Ltd	12,368,585	11,091,160	-	11,091,160	14,392,774	14,859,086
6400 Federal Funds Ltd	388,862	372,665	-	372,665	452,035	470,182

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	58,266,741	62,003,515	233,559	62,237,074	81,362,036	84,088,081
3221 Pension Obligation Bond						
8000 General Fund	11,558,287	11,806,334	-	11,806,334	11,806,334	10,480,744
4400 Lottery Funds Ltd	283,113	321,750	-	321,750	321,750	205,402
3400 Other Funds Ltd	3,075,112	2,717,287	-	2,717,287	2,717,287	2,312,223
6400 Federal Funds Ltd	111,578	84,905	-	84,905	84,905	72,625
All Funds	15,028,090	14,930,276	-	14,930,276	14,930,276	13,070,994
3230 Social Security Taxes						
8000 General Fund	15,910,682	17,511,382	83,295	17,594,677	20,157,336	20,723,600
4400 Lottery Funds Ltd	396,405	355,460	-	355,460	400,688	537,814
3400 Other Funds Ltd	4,215,310	4,102,307	-	4,102,307	4,657,700	4,812,004
6400 Federal Funds Ltd	141,603	199,761	-	199,761	208,520	217,016
All Funds	20,664,000	22,168,910	83,295	22,252,205	25,424,244	26,290,434
3240 Unemployment Assessments						
8000 General Fund	167,063	424,770	-	424,770	424,770	443,249
3400 Other Funds Ltd	9,170	39,332	-	39,332	39,332	40,880
All Funds	176,233	464,102	-	464,102	464,102	484,129
3241 Paid Family Medical Leave Insurance						
8000 General Fund	261,878	902,418	4,356	906,774	1,046,973	1,076,449
4400 Lottery Funds Ltd	6,188	18,594	-	18,594	20,950	28,119
3400 Other Funds Ltd	64,188	204,512	-	204,512	234,787	242,513

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,577	6,951	-	6,951	7,408	7,704
All Funds	333,831	1,132,475	4,356	1,136,831	1,310,118	1,354,785
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	40,318	50,174	395	50,569	46,059	45,822
4400 Lottery Funds Ltd	957	1,012	-	1,012	924	1,218
3400 Other Funds Ltd	11,087	11,656	-	11,656	10,643	10,584
6400 Federal Funds Ltd	284	184	-	184	168	168
All Funds	52,646	63,026	395	63,421	57,794	57,792
3260 Mass Transit Tax						
8000 General Fund	852,928	1,374,317	6,531	1,380,848	1,380,848	1,613,988
4400 Lottery Funds Ltd	11,268	36,654	-	36,654	36,654	31,543
3400 Other Funds Ltd	239,183	323,010	-	323,010	323,010	368,917
6400 Federal Funds Ltd	180	-	-	-	-	-
All Funds	1,103,559	1,733,981	6,531	1,740,512	1,740,512	2,014,448
3270 Flexible Benefits						
8000 General Fund	42,292,382	43,194,294	343,200	43,537,494	46,506,310	46,267,128
4400 Lottery Funds Ltd	1,265,894	871,200	-	871,200	932,976	1,229,832
3400 Other Funds Ltd	12,234,074	10,033,056	-	10,033,056	10,744,490	10,686,816
6400 Federal Funds Ltd	296,447	158,400	-	158,400	169,632	169,632
All Funds	56,088,797	54,256,950	343,200	54,600,150	58,353,408	58,353,408
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	115,493,962	124,864,481	671,794	125,536,275	146,686,287	147,772,276
4400 Lottery Funds Ltd	3,119,016	2,602,542	-	2,602,542	2,994,053	3,752,085
3400 Other Funds Ltd	32,232,530	28,535,748	-	28,535,748	33,138,266	33,351,167
6400 Federal Funds Ltd	940,929	823,078	-	823,078	922,956	937,615
TOTAL OTHER PAYROLL EXPENSES	**$151,786,437**	**$156,825,849**	**$671,794**	**$157,497,643**	**$183,741,562**	**$185,813,143**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,518,170)	-	(1,518,170)	(1,518,170)	(12,076,264)
4400 Lottery Funds Ltd	-	-	-	-	-	(315,697)
3400 Other Funds Ltd	-	(376,959)	-	(376,959)	(376,959)	(2,594,633)
6400 Federal Funds Ltd	-	-	-	-	-	(40,381)
All Funds	-	(1,895,129)	-	(1,895,129)	(1,895,129)	(15,026,975)
3465 Reconciliation Adjustment						
8000 General Fund	-	819,482	-	819,482	-	-
3400 Other Funds Ltd	-	97,894	-	97,894	-	-
6400 Federal Funds Ltd	-	1	(595)	(594)	-	-
All Funds	-	917,377	(595)	916,782	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(698,688)	-	(698,688)	(1,518,170)	(12,076,264)
4400 Lottery Funds Ltd	-	-	-	-	-	(315,697)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	(279,065)	-	(279,065)	(376,959)	(2,594,633)
6400 Federal Funds Ltd	-	1	(595)	(594)	-	(40,381)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($977,752)**	**($595)**	**($978,347)**	**($1,895,129)**	**($15,026,975)**
TOTAL PERSONAL SERVICES						
8000 General Fund	314,233,291	355,833,604	25,500,591	381,334,195	413,129,019	411,075,375
4400 Lottery Funds Ltd	7,891,654	7,249,167	356,056	7,605,223	8,231,870	10,466,678
3400 Other Funds Ltd	102,739,541	82,099,063	5,051,738	87,150,801	93,859,354	93,854,590
6400 Federal Funds Ltd	3,169,890	3,434,619	74,073	3,508,692	3,648,856	3,734,189
TOTAL PERSONAL SERVICES	**$428,034,376**	**$448,616,453**	**$30,982,458**	**$479,598,911**	**$518,869,099**	**$519,130,832**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,019,631	628,982	-	628,982	628,982	655,398
4400 Lottery Funds Ltd	11,288	14,205	-	14,205	14,205	14,802
3400 Other Funds Ltd	643,825	583,366	-	583,366	583,366	607,869
6400 Federal Funds Ltd	10,687	9,103	-	9,103	9,103	9,485
All Funds	3,685,431	1,235,656	-	1,235,656	1,235,656	1,287,554
4125 Out of State Travel						
8000 General Fund	153,101	171,216	-	171,216	171,216	178,409
4400 Lottery Funds Ltd	-	799	-	799	799	833
3400 Other Funds Ltd	145,174	259,149	-	259,149	259,149	270,034

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,958	80,176	-	80,176	80,176	83,544
All Funds	300,233	511,340	-	511,340	511,340	532,820
4150 Employee Training						
8000 General Fund	2,864,468	1,354,880	21,000	1,375,880	1,375,880	1,433,667
4400 Lottery Funds Ltd	17,378	4,837	-	4,837	4,837	5,040
3400 Other Funds Ltd	1,421,478	1,101,069	-	1,101,069	1,101,069	1,147,313
6400 Federal Funds Ltd	150,297	167,311	-	167,311	167,311	174,339
All Funds	4,453,621	2,628,097	21,000	2,649,097	2,649,097	2,760,359
4175 Office Expenses						
8000 General Fund	1,432,477	1,340,999	31,500	1,372,499	1,372,499	1,430,145
4400 Lottery Funds Ltd	27,731	17,265	-	17,265	17,265	17,990
3400 Other Funds Ltd	452,845	632,078	-	632,078	632,078	658,626
6400 Federal Funds Ltd	13,623	11,459	-	11,459	11,459	11,941
All Funds	1,926,676	2,001,801	31,500	2,033,301	2,033,301	2,118,702
4200 Telecommunications						
8000 General Fund	4,253,490	2,800,054	31,500	2,831,554	2,831,554	2,950,480
4400 Lottery Funds Ltd	121,942	62,141	-	62,141	62,141	64,751
3400 Other Funds Ltd	1,246,164	1,036,745	-	1,036,745	1,036,745	1,080,288
6400 Federal Funds Ltd	4,620	13,642	-	13,642	13,642	14,215
All Funds	5,626,216	3,912,582	31,500	3,944,082	3,944,082	4,109,734
4225 State Gov. Service Charges						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	10,839,239	13,442,401	1,802,815	15,245,216	15,245,216	27,767,105
4400 Lottery Funds Ltd	409,064	370,601	46,524	417,125	417,125	519,575
3400 Other Funds Ltd	3,576,002	2,139,079	305,951	2,445,030	2,445,030	3,726,970
All Funds	14,824,305	15,952,081	2,155,290	18,107,371	18,107,371	32,013,650
4250 Data Processing						
8000 General Fund	3,445,682	4,959,095	(138,370)	4,820,725	4,820,725	5,023,196
4400 Lottery Funds Ltd	85,461	19,149	-	19,149	19,149	19,953
3400 Other Funds Ltd	1,930,257	1,084,043	-	1,084,043	1,084,043	1,129,572
6400 Federal Funds Ltd	-	19,421	-	19,421	19,421	20,236
All Funds	5,461,400	6,081,708	(138,370)	5,943,338	5,943,338	6,192,957
4275 Publicity and Publications						
8000 General Fund	66,199	14,399	-	14,399	14,399	15,003
3400 Other Funds Ltd	77,081	36,197	-	36,197	36,197	37,717
6400 Federal Funds Ltd	1,845	-	-	-	-	-
All Funds	145,125	50,596	-	50,596	50,596	52,720
4300 Professional Services						
8000 General Fund	2,004,384	862,219	-	862,219	862,219	920,848
4400 Lottery Funds Ltd	1,291	-	-	-	-	-
3400 Other Funds Ltd	954,161	257,964	-	257,964	257,964	275,505
6400 Federal Funds Ltd	819,699	1,809,172	-	1,809,172	1,809,172	1,932,196
All Funds	3,779,535	2,929,355	-	2,929,355	2,929,355	3,128,549

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4315 IT Professional Services						
8000 General Fund	1,174,490	119,491	50,000	169,491	169,491	181,016
3400 Other Funds Ltd	3,022,110	1,962,994	-	1,962,994	1,962,994	2,096,477
6400 Federal Funds Ltd	-	141,138	-	141,138	141,138	150,735
All Funds	4,196,600	2,223,623	50,000	2,273,623	2,273,623	2,428,228
4325 Attorney General						
8000 General Fund	1,337,015	1,058,564	-	1,058,564	1,058,564	1,304,786
4400 Lottery Funds Ltd	7,723	-	-	-	-	-
3400 Other Funds Ltd	471,775	61,310	-	61,310	61,310	75,572
6400 Federal Funds Ltd	10,196	24,873	-	24,873	24,873	30,658
All Funds	1,826,709	1,144,747	-	1,144,747	1,144,747	1,411,016
4375 Employee Recruitment and Develop						
8000 General Fund	26,895	9,230	-	9,230	9,230	9,618
3400 Other Funds Ltd	255	13,350	-	13,350	13,350	13,911
All Funds	27,150	22,580	-	22,580	22,580	23,529
4400 Dues and Subscriptions						
8000 General Fund	181,042	82,936	-	82,936	82,936	86,417
4400 Lottery Funds Ltd	127	-	-	-	-	-
3400 Other Funds Ltd	41,775	21,770	-	21,770	21,770	22,686
6400 Federal Funds Ltd	190	-	-	-	-	-
All Funds	223,134	104,706	-	104,706	104,706	109,103

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	14,250,930	18,372,685	-	18,372,685	18,372,685	19,144,338
4400 Lottery Funds Ltd	403,817	354,610	-	354,610	354,610	369,504
3400 Other Funds Ltd	4,854,449	3,874,616	-	3,874,616	3,874,616	4,037,351
6400 Federal Funds Ltd	73,389	71,747	-	71,747	71,747	74,760
All Funds	19,582,585	22,673,658	-	22,673,658	22,673,658	23,625,953
4450 Fuels and Utilities						
8000 General Fund	728,657	494,633	-	494,633	494,633	542,613
4400 Lottery Funds Ltd	43,778	4,615	-	4,615	4,615	5,063
3400 Other Funds Ltd	358,510	454,019	-	454,019	454,019	498,059
6400 Federal Funds Ltd	5,997	3,491	-	3,491	3,491	3,830
All Funds	1,136,942	956,758	-	956,758	956,758	1,049,565
4475 Facilities Maintenance						
8000 General Fund	1,293,907	627,807	-	627,807	627,807	654,175
4400 Lottery Funds Ltd	52,621	43,217	-	43,217	43,217	45,032
3400 Other Funds Ltd	440,472	296,978	-	296,978	296,978	309,450
6400 Federal Funds Ltd	17,441	2,744	-	2,744	2,744	2,859
All Funds	1,804,441	970,746	-	970,746	970,746	1,011,516
4525 Medical Services and Supplies						
8000 General Fund	663,514	294,149	-	294,149	294,149	306,503
4400 Lottery Funds Ltd	5,989	3,507	-	3,507	3,507	3,654

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	190,871	91,909	-	91,909	91,909	95,767
6400 Federal Funds Ltd	361,851	624	-	624	624	650
All Funds	1,222,225	390,189	-	390,189	390,189	406,574
4575 Agency Program Related S and S						
8000 General Fund	8,535,175	2,096,370	(196,389)	1,899,981	1,899,981	1,979,780
4400 Lottery Funds Ltd	4,979	1,153	-	1,153	1,153	1,201
3400 Other Funds Ltd	2,443,191	1,552,765	-	1,552,765	1,552,765	1,617,980
6400 Federal Funds Ltd	594,567	1,406,279	-	1,406,279	1,406,279	1,465,343
All Funds	11,577,912	5,056,567	(196,389)	4,860,178	4,860,178	5,064,304
4650 Other Services and Supplies						
8000 General Fund	18,305,846	8,586,696	(1,219,047)	7,367,649	7,367,649	7,677,090
4400 Lottery Funds Ltd	601,076	731,707	(46,524)	685,183	685,183	713,961
3020 Other Funds Cap Construct	92,727,886	-	-	-	-	-
3400 Other Funds Ltd	5,957,027	8,130,609	(305,951)	7,824,658	7,824,658	6,395,632
6400 Federal Funds Ltd	130,258	1,595,122	-	1,595,122	1,595,122	984,817
All Funds	117,722,093	19,044,134	(1,571,522)	17,472,612	17,472,612	15,771,500
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,294,400	2,161,074	52,500	2,213,574	2,213,574	2,306,543
4400 Lottery Funds Ltd	9,835	29,445	-	29,445	29,445	30,682
3400 Other Funds Ltd	1,738,785	4,481,367	-	4,481,367	4,481,367	1,391,109
6400 Federal Funds Ltd	30,205	1,033,870	-	1,033,870	1,033,870	1,077,292

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	5,073,225	7,705,756	52,500	7,758,256	7,758,256	4,805,626
4715 IT Expendable Property						
8000 General Fund	6,782,622	6,136,780	(45,509)	6,091,271	6,091,271	6,347,105
4400 Lottery Funds Ltd	40,076	4,989	-	4,989	4,989	5,199
3400 Other Funds Ltd	1,661,171	1,197,438	-	1,197,438	1,197,438	1,247,730
6400 Federal Funds Ltd	123,573	907,280	-	907,280	907,280	945,385
All Funds	8,607,442	8,246,487	(45,509)	8,200,978	8,200,978	8,545,419
TOTAL SERVICES & SUPPLIES						
8000 General Fund	84,653,164	65,614,660	390,000	66,004,660	66,004,660	80,914,235
4400 Lottery Funds Ltd	1,844,176	1,662,240	-	1,662,240	1,662,240	1,817,240
3020 Other Funds Cap Construct	92,727,886	-	-	-	-	-
3400 Other Funds Ltd	31,627,378	29,268,815	-	29,268,815	29,268,815	26,735,618
6400 Federal Funds Ltd	2,350,396	7,297,452	-	7,297,452	7,297,452	6,982,285
TOTAL SERVICES & SUPPLIES	**$213,203,000**	**$103,843,167**	**$390,000**	**$104,233,167**	**$104,233,167**	**$116,449,378**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	13,404	-	-	-	-	-
3400 Other Funds Ltd	9,756	-	-	-	-	-
All Funds	23,160	-	-	-	-	-
5150 Telecommunications Equipment						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	123,385	-	123,385	123,385	128,567
5200 Technical Equipment						
8000 General Fund	579,222	2,179,860	-	2,179,860	2,179,860	2,271,414
3400 Other Funds Ltd	1,972,789	-	-	-	-	-
6400 Federal Funds Ltd	1,469,799	122,768	-	122,768	122,768	127,924
All Funds	4,021,810	2,302,628	-	2,302,628	2,302,628	2,399,338
5350 Industrial and Heavy Equipment						
8000 General Fund	14,934,628	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	12,916,745	8,504,236	-	8,504,236	8,504,236	8,861,415
4400 Lottery Funds Ltd	73,798	345,266	-	345,266	345,266	359,767
3400 Other Funds Ltd	10,827,712	7,732,485	-	7,732,485	7,732,485	5,869,050
6400 Federal Funds Ltd	957,210	513,808	-	513,808	513,808	535,388
All Funds	24,775,465	17,095,795	-	17,095,795	17,095,795	15,625,620
5550 Data Processing Software						
8000 General Fund	1,345,927	123,385	-	123,385	123,385	128,567
3400 Other Funds Ltd	180,129	4,307,948	-	4,307,948	4,307,948	4,488,881
6400 Federal Funds Ltd	165,690	46,816	-	46,816	46,816	48,782
All Funds	1,691,746	4,478,149	-	4,478,149	4,478,149	4,666,230
5600 Data Processing Hardware						
8000 General Fund	205,760	61,693	-	61,693	61,693	64,284

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	22,562	-	22,562	22,562	23,510
All Funds	205,760	84,255	-	84,255	84,255	87,794
5700 Building Structures						
3020 Other Funds Cap Construct	12,430,709	-	-	-	-	-
3400 Other Funds Ltd	13,670	-	-	-	-	-
All Funds	12,444,379	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,543,067	87,315	-	87,315	87,315	90,983
4400 Lottery Funds Ltd	-	139,012	-	139,012	139,012	144,851
3020 Other Funds Cap Construct	5,047,094	55,098,186	-	55,098,186	-	-
3400 Other Funds Ltd	900,942	2,329,630	-	2,329,630	2,329,630	874,895
6400 Federal Funds Ltd	1,026,862	2,220,990	-	2,220,990	2,220,990	2,314,271
All Funds	8,517,965	59,875,133	-	59,875,133	4,776,947	3,425,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	31,538,753	11,079,874	-	11,079,874	11,079,874	11,545,230
4400 Lottery Funds Ltd	73,798	484,278	-	484,278	484,278	504,618
3020 Other Funds Cap Construct	17,477,803	55,098,186	-	55,098,186	-	-
3400 Other Funds Ltd	13,904,998	14,392,625	-	14,392,625	14,392,625	11,256,336
6400 Federal Funds Ltd	3,619,561	2,904,382	-	2,904,382	2,904,382	3,026,365
TOTAL CAPITAL OUTLAY	**$66,614,913**	**$83,959,345**	**-**	**$83,959,345**	**$28,861,159**	**$26,332,549**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,293,291	-	-	-	-	-
3400 Other Funds Ltd	2,293,064	-	-	-	-	-
6400 Federal Funds Ltd	82,456	-	-	-	-	-
All Funds	4,668,811	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	821,449	-	-	-	-	-
3400 Other Funds Ltd	4,586,515	-	-	-	-	-
6400 Federal Funds Ltd	139,781	230,966	-	230,966	230,966	240,667
All Funds	5,547,745	230,966	-	230,966	230,966	240,667
6025 Dist to Other Gov Unit						
8000 General Fund	48,630,395	-	-	-	-	-
3400 Other Funds Ltd	12,498,153	-	-	-	-	-
6400 Federal Funds Ltd	86,956	718,533	-	718,533	718,533	748,711
All Funds	61,215,504	718,533	-	718,533	718,533	748,711
6030 Dist to Non-Gov Units						
8000 General Fund	13,772,670	-	-	-	-	-
3400 Other Funds Ltd	9,360,872	-	-	-	-	-
All Funds	23,133,542	-	-	-	-	-
6040 Dist to Local School Districts						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	259,816	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	25,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	43,000	-	-	-	-	-
3400 Other Funds Ltd	400	-	-	-	-	-
All Funds	43,400	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	223,583	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	677,952	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	11,567,464	12,237,611	-	12,237,611	12,237,611	13,300,369
TOTAL SPECIAL PAYMENTS						
8000 General Fund	103,289,620	12,237,611	-	12,237,611	12,237,611	13,300,369
3400 Other Funds Ltd	28,739,004	-	-	-	-	-
6400 Federal Funds Ltd	309,193	949,499	-	949,499	949,499	989,378
TOTAL SPECIAL PAYMENTS	**$132,337,817**	**$13,187,110**	**-**	**$13,187,110**	**$13,187,110**	**$14,289,747**
DEBT SERVICE						
7100 Principal - Bonds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	910,000	9,185,000	-	9,185,000	13,275,000	13,275,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,581,147	12,100,474	-	12,100,474	13,324,164	13,324,164
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	2,491,147	21,285,474	-	21,285,474	26,599,164	26,599,164
TOTAL DEBT SERVICE	**$2,491,147**	**$21,285,474**	**-**	**$21,285,474**	**$26,599,164**	**$26,599,164**
EXPENDITURES						
8000 General Fund	533,714,828	444,765,749	25,890,591	470,656,340	502,451,164	516,835,209
8030 General Fund Debt Svc	2,491,147	21,285,474	-	21,285,474	26,599,164	26,599,164
4400 Lottery Funds Ltd	9,809,628	9,395,685	356,056	9,751,741	10,378,388	12,788,536
3020 Other Funds Cap Construct	110,205,689	55,098,186	-	55,098,186	-	-
3400 Other Funds Ltd	177,010,921	125,760,503	5,051,738	130,812,241	137,520,794	131,846,544
6400 Federal Funds Ltd	9,449,040	14,585,952	74,073	14,660,025	14,800,189	14,732,217
TOTAL EXPENDITURES	**$842,681,253**	**$670,891,549**	**$31,372,458**	**$702,264,007**	**$691,749,699**	**$702,801,670**
REVERSIONS						
9900 Reversions						
8000 General Fund	(540,695)	-	-	-	-	-
8030 General Fund Debt Svc	(41)	-	-	-	-	-
All Funds	(540,736)	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	2,254,420	-	-	-	(500,000)	(500,000)
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	68,008,775	14,884,248	(3,666,738)	11,217,510	4,675,024	10,349,274
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
TOTAL ENDING BALANCE	**$75,176,216**	**$14,884,248**	**($3,666,738)**	**$11,217,510**	**$4,175,024**	**$9,849,274**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,502	1,372	21	1,393	1,377	1,377
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,467.29	1,370.15	8.72	1,378.87	1,376.00	1,376.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,464,168	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	24,586,192	32,410,049	4,263,798	36,673,847	37,805,736	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,811	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	26,249	25,332	-	25,332	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	28,060	25,332	-	25,332	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$28,060**	**$25,332**	**-**	**$25,332**	**-**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	37,266	676,814	-	676,814	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	108	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	83,702	2,531,289	475,000	3,006,289	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	519,037	-	519,037	519,037	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,418,305	6,308,236	-	6,308,236	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,739,772	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	9,158,077	6,308,236	-	6,308,236	-	-
TOTAL TRANSFERS IN	**$9,158,077**	**$6,308,236**	**-**	**$6,308,236**	**-**	**-**
REVENUES						
8000 General Fund	24,586,192	32,410,049	4,263,798	36,673,847	37,805,736	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	9,307,218	9,541,671	475,000	10,016,671	-	-
6400 Federal Funds Ltd	-	519,037	-	519,037	519,037	-
TOTAL REVENUES	**$33,893,410**	**$42,470,757**	**$4,738,798**	**$47,209,555**	**$38,324,773**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(114,561)	-	-	-	-	-
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
All Funds	(117,611)	-	-	-	-	-
2471 Tsfr To Employment Dept						
3400 Other Funds Ltd	(3,859)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(118,420)	-	-	-	-	-
6400 Federal Funds Ltd	(3,050)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($121,470)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	24,586,192	32,410,049	4,263,798	36,673,847	37,805,736	-
3400 Other Funds Ltd	10,652,966	9,541,671	475,000	10,016,671	-	-
6400 Federal Funds Ltd	(3,050)	519,037	-	519,037	519,037	-
TOTAL AVAILABLE REVENUES	**$35,236,108**	**$42,470,757**	**$4,738,798**	**$47,209,555**	**$38,324,773**	**-**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,550,310	14,420,479	3,938,128	18,358,607	17,539,336	-
3400 Other Funds Ltd	3,194,596	3,459,161	471,416	3,930,577	3,940,040	-
6400 Federal Funds Ltd	(1,720)	-	-	-	-	-
All Funds	15,743,186	17,879,640	4,409,544	22,289,184	21,479,376	-
3160 Temporary Appointments						
8000 General Fund	18,021	3,891	-	3,891	3,891	-
3400 Other Funds Ltd	-	15,925	-	15,925	15,925	-
All Funds	18,021	19,816	-	19,816	19,816	-
3170 Overtime Payments						
8000 General Fund	263,093	212,875	-	212,875	212,875	-
3400 Other Funds Ltd	90,324	25,546	-	25,546	25,546	-
All Funds	353,417	238,421	-	238,421	238,421	-
3180 Shift Differential						
8000 General Fund	746	-	-	-	-	-
3400 Other Funds Ltd	513	-	-	-	-	-
All Funds	1,259	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	274,250	319,383	-	319,383	319,383	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	86,058	72,248	-	72,248	72,248	-
All Funds	360,308	391,631	-	391,631	391,631	-
TOTAL SALARIES & WAGES						
8000 General Fund	13,106,420	14,956,628	3,938,128	18,894,756	18,075,485	-
3400 Other Funds Ltd	3,371,491	3,572,880	471,416	4,044,296	4,053,759	-
6400 Federal Funds Ltd	(1,720)	-	-	-	-	-
TOTAL SALARIES & WAGES	**$16,476,191**	**$18,529,508**	**$4,409,544**	**$22,939,052**	**$22,129,244**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,068	4,222	128	4,350	5,735	-
3400 Other Funds Ltd	1,114	1,078	-	1,078	1,465	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	5,181	5,300	128	5,428	7,200	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,321,871	3,207,365	46,130	3,253,495	4,411,279	-
3400 Other Funds Ltd	619,675	762,965	-	762,965	985,633	-
6400 Federal Funds Ltd	(323)	-	-	-	-	-
All Funds	2,941,223	3,970,330	46,130	4,016,460	5,396,912	-
3221 Pension Obligation Bond						
8000 General Fund	699,644	713,307	-	713,307	713,307	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	184,846	187,784	-	187,784	187,784	-
6400 Federal Funds Ltd	(100)	-	-	-	-	-
All Funds	884,390	901,091	-	901,091	901,091	-
3230 Social Security Taxes						
8000 General Fund	987,524	1,132,683	16,452	1,149,135	1,369,630	-
3400 Other Funds Ltd	254,926	273,114	-	273,114	310,088	-
6400 Federal Funds Ltd	(127)	-	-	-	-	-
All Funds	1,242,323	1,405,797	16,452	1,422,249	1,679,718	-
3240 Unemployment Assessments						
8000 General Fund	79,325	17,791	-	17,791	17,791	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	15,869	58,340	860	59,200	71,438	-
3400 Other Funds Ltd	3,879	14,098	-	14,098	16,149	-
All Funds	19,748	72,438	860	73,298	87,587	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,891	3,664	110	3,774	3,345	-
3400 Other Funds Ltd	781	936	-	936	855	-
All Funds	3,672	4,600	110	4,710	4,200	-
3260 Mass Transit Tax						
8000 General Fund	76,931	87,901	1,290	89,191	89,191	-
3400 Other Funds Ltd	20,303	21,437	-	21,437	21,437	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	97,234	109,338	1,290	110,628	110,628	-
3270 Flexible Benefits						
8000 General Fund	2,734,126	3,154,536	95,700	3,250,236	3,378,222	-
3400 Other Funds Ltd	770,767	805,464	-	805,464	862,578	-
6400 Federal Funds Ltd	(637)	-	-	-	-	-
All Funds	3,504,256	3,960,000	95,700	4,055,700	4,240,800	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,922,249	8,379,809	160,670	8,540,479	10,059,938	-
3400 Other Funds Ltd	1,856,291	2,066,876	-	2,066,876	2,385,989	-
6400 Federal Funds Ltd	(1,188)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$8,777,352**	**$10,446,685**	**$160,670**	**$10,607,355**	**$12,445,927**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(98,263)	-	(98,263)	(98,263)	-
3400 Other Funds Ltd	-	(29,245)	-	(29,245)	(29,245)	-
All Funds	-	(127,508)	-	(127,508)	(127,508)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(431,701)	-	(431,701)	-	-
3400 Other Funds Ltd	-	(2)	-	(2)	-	-
All Funds	-	(431,703)	-	(431,703)	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(529,964)	-	(529,964)	(98,263)	-
3400 Other Funds Ltd	-	(29,247)	-	(29,247)	(29,245)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($559,211)**	**-**	**($559,211)**	**($127,508)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	20,028,669	22,806,473	4,098,798	26,905,271	28,037,160	-
3400 Other Funds Ltd	5,227,782	5,610,509	471,416	6,081,925	6,410,503	-
6400 Federal Funds Ltd	(2,908)	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$25,253,543**	**$28,416,982**	**$4,570,214**	**$32,987,196**	**$34,447,663**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,872	17,142	-	17,142	17,142	-
3400 Other Funds Ltd	294	5,959	-	5,959	5,959	-
All Funds	15,166	23,101	-	23,101	23,101	-
4125 Out of State Travel						
8000 General Fund	5,409	7,871	-	7,871	7,871	-
4150 Employee Training						
8000 General Fund	41,799	62,859	6,000	68,859	68,859	-
3400 Other Funds Ltd	-	13,210	-	13,210	13,210	-
6400 Federal Funds Ltd	(2)	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	41,797	76,069	6,000	82,069	82,069	-
4175 Office Expenses						
8000 General Fund	122,838	154,875	9,000	163,875	163,875	-
3400 Other Funds Ltd	59,110	89,249	-	89,249	89,249	-
6400 Federal Funds Ltd	(15)	-	-	-	-	-
All Funds	181,933	244,124	9,000	253,124	253,124	-
4200 Telecommunications						
8000 General Fund	598,793	152,603	9,000	161,603	161,603	-
3400 Other Funds Ltd	31,261	34,239	-	34,239	34,239	-
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	630,051	186,842	9,000	195,842	195,842	-
4225 State Gov. Service Charges						
8000 General Fund	648,064	1,086,316	144,770	1,231,086	1,231,086	-
4250 Data Processing						
8000 General Fund	164,616	94,046	18,000	112,046	112,046	-
3400 Other Funds Ltd	-	13,398	-	13,398	13,398	-
All Funds	164,616	107,444	18,000	125,444	125,444	-
4275 Publicity and Publications						
8000 General Fund	283	-	-	-	-	-
3400 Other Funds Ltd	419	-	-	-	-	-
All Funds	702	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
8000 General Fund	196,684	58,549	-	58,549	58,549	-
4315 IT Professional Services						
8000 General Fund	-	-	50,000	50,000	50,000	-
4325 Attorney General						
8000 General Fund	265,154	32,634	-	32,634	32,634	-
3400 Other Funds Ltd	24,793	-	-	-	-	-
All Funds	289,947	32,634	-	32,634	32,634	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	515	-	515	515	-
4400 Dues and Subscriptions						
8000 General Fund	1,781	4,316	-	4,316	4,316	-
4425 Facilities Rental and Taxes						
8000 General Fund	839,643	5,083,168	-	5,083,168	5,083,168	-
3400 Other Funds Ltd	138,373	126,410	-	126,410	126,410	-
6400 Federal Funds Ltd	(107)	-	-	-	-	-
All Funds	977,909	5,209,578	-	5,209,578	5,209,578	-
4450 Fuels and Utilities						
8000 General Fund	50,917	10,912	-	10,912	10,912	-
3400 Other Funds Ltd	7,913	5,640	-	5,640	5,640	-
6400 Federal Funds Ltd	(6)	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	58,824	16,552	-	16,552	16,552	-
4475 Facilities Maintenance						
8000 General Fund	200,151	15,526	-	15,526	15,526	-
3400 Other Funds Ltd	7,904	5,076	-	5,076	5,076	-
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	208,048	20,602	-	20,602	20,602	-
4525 Medical Services and Supplies						
8000 General Fund	8,464	235	-	235	235	-
3400 Other Funds Ltd	54	12,576	-	12,576	12,576	-
All Funds	8,518	12,811	-	12,811	12,811	-
4575 Agency Program Related S and S						
8000 General Fund	1,997	-	25,000	25,000	25,000	-
3400 Other Funds Ltd	5,443	33,677	-	33,677	33,677	-
All Funds	7,440	33,677	25,000	58,677	58,677	-
4650 Other Services and Supplies						
8000 General Fund	193,812	748,437	(132,770)	615,667	615,667	-
3400 Other Funds Ltd	65,209	1,761,466	-	1,761,466	1,761,466	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	259,020	2,509,903	(132,770)	2,377,133	2,377,133	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	157,172	98,156	15,000	113,156	113,156	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	572	62,686	-	62,686	62,686	-
All Funds	157,744	160,842	15,000	175,842	175,842	-
4715 IT Expendable Property						
8000 General Fund	1,277,715	1,790,338	21,000	1,811,338	1,811,338	-
3400 Other Funds Ltd	1,868	268,328	-	268,328	268,328	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	1,279,582	2,058,666	21,000	2,079,666	2,079,666	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,790,164	9,418,498	165,000	9,583,498	9,583,498	-
3400 Other Funds Ltd	343,213	2,431,914	-	2,431,914	2,431,914	-
6400 Federal Funds Ltd	(142)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$5,133,235**	**$11,850,412**	**$165,000**	**$12,015,412**	**$12,015,412**	**-**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	161,438	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	123,385	-	123,385	123,385	-
5600 Data Processing Hardware						
8000 General Fund	-	61,693	-	61,693	61,693	-
5700 Building Structures						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	13,670	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	179,496	1,490,000	-	1,490,000	1,490,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	185,078	-	185,078	185,078	-
3400 Other Funds Ltd	354,604	1,490,000	-	1,490,000	1,490,000	-
TOTAL CAPITAL OUTLAY	**$354,604**	**$1,675,078**	**-**	**$1,675,078**	**$1,675,078**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	230,966	-	230,966	230,966	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	288,071	-	288,071	288,071	-
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	519,037	-	519,037	519,037	-
TOTAL SPECIAL PAYMENTS	**-**	**$519,037**	**-**	**$519,037**	**$519,037**	**-**
EXPENDITURES						
8000 General Fund	24,818,833	32,410,049	4,263,798	36,673,847	37,805,736	-
3400 Other Funds Ltd	5,925,599	9,532,423	471,416	10,003,839	10,332,417	-
6400 Federal Funds Ltd	(3,050)	519,037	-	519,037	519,037	-
TOTAL EXPENDITURES	**$30,741,382**	**$42,461,509**	**$4,735,214**	**$47,196,723**	**$48,657,190**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVERSIONS						
9900 Reversions						
8000 General Fund	232,641	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,727,367	9,248	3,584	12,832	(10,332,417)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$4,727,367**	**$9,248**	**$3,584**	**$12,832**	**($10,332,417)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	92	100	6	106	100	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	90.24	100.00	2.42	102.42	100.00	-
8280 FTE Reconciliation	-	(1.04)	-	(1.04)	-	-
TOTAL AUTHORIZED FTE	**90.24**	**98.96**	**2.42**	**101.38**	**100.00**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,270,626	3,500,000	-	3,500,000	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	184,858,183	204,158,390	10,982,698	215,141,088	227,210,141	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,810,399	2,660,000	-	2,660,000	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,706,948	7,113,125	-	7,113,125	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	53,333	36,000	-	36,000	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	7,760,281	7,149,125	-	7,149,125	-	-
TOTAL CHARGES FOR SERVICES	**$7,760,281**	**$7,149,125**	**-**	**$7,149,125**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	19,364	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	83,000	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,930	10,000	-	10,000	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	53	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	796,296	300,000	-	300,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	59,274	435,581	-	435,581	440,629	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	13,577,197	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,204,601	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,392,879	4,388,667	-	4,388,667	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	3,176	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	22,710	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,079,478	5,515,286	-	5,515,286	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	24,280,041	9,903,953	-	9,903,953	-	-
TOTAL TRANSFERS IN	**$24,280,041**	**$9,903,953**	**-**	**$9,903,953**	**-**	**-**
REVENUES						
8000 General Fund	184,858,183	204,158,390	10,982,698	215,141,088	227,210,141	-
3400 Other Funds Ltd	35,760,364	20,023,078	-	20,023,078	-	-
6400 Federal Funds Ltd	59,274	435,581	-	435,581	440,629	-
TOTAL REVENUES	**$220,677,821**	**$224,617,049**	**$10,982,698**	**$235,599,747**	**$227,650,770**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,193,780)	(1,108,062)	-	(1,108,062)	-	-
AVAILABLE REVENUES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	184,858,183	204,158,390	10,982,698	215,141,088	227,210,141	-
3400 Other Funds Ltd	39,837,210	22,415,016	-	22,415,016	-	-
6400 Federal Funds Ltd	59,274	435,581	-	435,581	440,629	-
TOTAL AVAILABLE REVENUES	**$224,754,667**	**$227,008,987**	**$10,982,698**	**$237,991,685**	**$227,650,770**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	68,923,444	96,747,936	10,982,698	107,730,634	110,604,948	-
3400 Other Funds Ltd	17,956,016	5,044,776	563,929	5,608,705	5,844,048	-
All Funds	86,879,460	101,792,712	11,546,627	113,339,339	116,448,996	-
3160 Temporary Appointments						
8000 General Fund	264,408	518,928	-	518,928	518,928	-
3400 Other Funds Ltd	442,103	913,764	-	913,764	913,764	-
6400 Federal Funds Ltd	-	61,312	-	61,312	61,312	-
All Funds	706,511	1,494,004	-	1,494,004	1,494,004	-
3170 Overtime Payments						
8000 General Fund	12,377,347	10,180,054	-	10,180,054	10,180,054	-
3400 Other Funds Ltd	2,578,769	3,667,985	-	3,667,985	3,667,985	-
6400 Federal Funds Ltd	43,829	169,216	-	169,216	169,216	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	14,999,945	14,017,255	-	14,017,255	14,017,255	-
3180 Shift Differential						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	49	-	-	-	-	-
All Funds	95	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,075,373	3,671,004	-	3,671,004	3,671,004	-
3400 Other Funds Ltd	180,001	228,962	-	228,962	228,962	-
All Funds	3,255,374	3,899,966	-	3,899,966	3,899,966	-
TOTAL SALARIES & WAGES						
8000 General Fund	84,640,618	111,117,922	10,982,698	122,100,620	124,974,934	-
3400 Other Funds Ltd	21,156,938	9,855,487	563,929	10,419,416	10,654,759	-
6400 Federal Funds Ltd	43,829	230,528	-	230,528	230,528	-
TOTAL SALARIES & WAGES	**$105,841,385**	**$121,203,937**	**$11,546,627**	**$132,750,564**	**$135,860,221**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	24,186	26,685	-	26,685	36,252	-
3400 Other Funds Ltd	1,746	1,378	-	1,378	1,872	-
All Funds	25,932	28,063	-	28,063	38,124	-
3220 Public Employees' Retire Cont						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	21,742,714	23,723,570	-	23,723,570	30,379,728	-
3400 Other Funds Ltd	1,808,621	1,918,016	-	1,918,016	2,377,780	-
6400 Federal Funds Ltd	9,478	36,250	-	36,250	41,287	-
All Funds	23,560,813	25,677,836	-	25,677,836	32,798,795	-
3221 Pension Obligation Bond						
8000 General Fund	5,340,537	5,780,874	-	5,780,874	5,780,874	-
3400 Other Funds Ltd	426,632	464,286	-	464,286	464,286	-
6400 Federal Funds Ltd	2,415	8,583	-	8,583	8,583	-
All Funds	5,769,584	6,253,743	-	6,253,743	6,253,743	-
3230 Social Security Taxes						
8000 General Fund	7,357,163	8,466,243	-	8,466,243	9,525,371	-
3400 Other Funds Ltd	562,991	752,817	-	752,817	814,041	-
6400 Federal Funds Ltd	3,538	17,619	-	17,619	17,629	-
All Funds	7,923,692	9,236,679	-	9,236,679	10,357,041	-
3240 Unemployment Assessments						
8000 General Fund	77,522	58,697	-	58,697	58,697	-
3400 Other Funds Ltd	4,698	5,664	-	5,664	5,664	-
All Funds	82,220	64,361	-	64,361	64,361	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	115,944	437,470	-	437,470	495,542	-
3400 Other Funds Ltd	7,868	35,586	-	35,586	38,895	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	14	676	-	676	677	-
All Funds	123,826	473,732	-	473,732	535,114	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	17,824	23,161	-	23,161	21,147	-
3400 Other Funds Ltd	1,114	1,196	-	1,196	1,092	-
All Funds	18,938	24,357	-	24,357	22,239	-
3260 Mass Transit Tax						
8000 General Fund	246,746	662,568	-	662,568	662,568	-
3400 Other Funds Ltd	37,293	59,134	-	59,134	59,134	-
All Funds	284,039	721,702	-	721,702	721,702	-
3270 Flexible Benefits						
8000 General Fund	19,724,112	19,938,600	-	19,938,600	21,352,428	-
3400 Other Funds Ltd	1,154,986	1,029,600	-	1,029,600	1,102,608	-
All Funds	20,879,098	20,968,200	-	20,968,200	22,455,036	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	54,646,748	59,117,868	-	59,117,868	68,312,607	-
3400 Other Funds Ltd	4,005,949	4,267,677	-	4,267,677	4,865,372	-
6400 Federal Funds Ltd	15,445	63,128	-	63,128	68,176	-
TOTAL OTHER PAYROLL EXPENSES	**$58,668,142**	**$63,448,673**	**-**	**$63,448,673**	**$73,246,155**	**-**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(729,038)	-	(729,038)	(729,038)	-
3400 Other Funds Ltd	-	(42,650)	-	(42,650)	(42,650)	-
All Funds	-	(771,688)	-	(771,688)	(771,688)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	139,287,366	169,506,752	10,982,698	180,489,450	192,558,503	-
3400 Other Funds Ltd	25,162,887	14,080,514	563,929	14,644,443	15,477,481	-
6400 Federal Funds Ltd	59,274	293,656	-	293,656	298,704	-
TOTAL PERSONAL SERVICES	**$164,509,527**	**$183,880,922**	**$11,546,627**	**$195,427,549**	**$208,334,688**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	344,109	405,688	-	405,688	405,688	-
3400 Other Funds Ltd	86,076	118,642	-	118,642	118,642	-
All Funds	430,185	524,330	-	524,330	524,330	-
4125 Out of State Travel						
8000 General Fund	51,724	47,381	-	47,381	47,381	-
3400 Other Funds Ltd	5,604	33,843	-	33,843	33,843	-
All Funds	57,328	81,224	-	81,224	81,224	-
4150 Employee Training						
8000 General Fund	1,140,397	799,685	-	799,685	799,685	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	125,382	260,838	-	260,838	260,838	-
6400 Federal Funds Ltd	-	564	-	564	564	-
All Funds	1,265,779	1,061,087	-	1,061,087	1,061,087	-
4175 Office Expenses						
8000 General Fund	474,686	657,753	-	657,753	657,753	-
3400 Other Funds Ltd	26,860	47,044	-	47,044	47,044	-
6400 Federal Funds Ltd	-	564	-	564	564	-
All Funds	501,546	705,361	-	705,361	705,361	-
4200 Telecommunications						
8000 General Fund	2,278,184	1,678,755	-	1,678,755	1,678,755	-
3400 Other Funds Ltd	63,399	56,629	-	56,629	56,629	-
6400 Federal Funds Ltd	-	2,256	-	2,256	2,256	-
All Funds	2,341,583	1,737,640	-	1,737,640	1,737,640	-
4225 State Gov. Service Charges						
8000 General Fund	5,836,970	5,944,023	798,525	6,742,548	6,742,548	-
3400 Other Funds Ltd	369,521	317,170	40,106	357,276	357,276	-
All Funds	6,206,491	6,261,193	838,631	7,099,824	7,099,824	-
4250 Data Processing						
8000 General Fund	2,114,636	2,545,235	-	2,545,235	2,545,235	-
3400 Other Funds Ltd	70,131	53,429	-	53,429	53,429	-
All Funds	2,184,767	2,598,664	-	2,598,664	2,598,664	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4275 Publicity and Publications						
8000 General Fund	5,404	1,128	-	1,128	1,128	-
3400 Other Funds Ltd	-	564	-	564	564	-
All Funds	5,404	1,692	-	1,692	1,692	-
4300 Professional Services						
8000 General Fund	61,599	27,943	-	27,943	27,943	-
3400 Other Funds Ltd	69,787	17,157	-	17,157	17,157	-
All Funds	131,386	45,100	-	45,100	45,100	-
4325 Attorney General						
8000 General Fund	132,183	-	-	-	-	-
3400 Other Funds Ltd	38,594	-	-	-	-	-
All Funds	170,777	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	13,361	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	8,127	13,877	-	13,877	13,877	-
3400 Other Funds Ltd	1,392	846	-	846	846	-
All Funds	9,519	14,723	-	14,723	14,723	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,779,355	3,552,665	-	3,552,665	3,552,665	-
3400 Other Funds Ltd	105,722	103,954	-	103,954	103,954	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	3,885,077	3,656,619	-	3,656,619	3,656,619	-
4450 Fuels and Utilities						
8000 General Fund	329,387	328,842	-	328,842	328,842	-
6400 Federal Funds Ltd	-	2,256	-	2,256	2,256	-
All Funds	329,387	331,098	-	331,098	331,098	-
4475 Facilities Maintenance						
8000 General Fund	463,679	308,763	-	308,763	308,763	-
3400 Other Funds Ltd	236	1,128	-	1,128	1,128	-
6400 Federal Funds Ltd	-	1,805	-	1,805	1,805	-
All Funds	463,915	311,696	-	311,696	311,696	-
4525 Medical Services and Supplies						
8000 General Fund	282,654	237,097	-	237,097	237,097	-
3400 Other Funds Ltd	6,294	25,009	-	25,009	25,009	-
All Funds	288,948	262,106	-	262,106	262,106	-
4575 Agency Program Related S and S						
8000 General Fund	804,731	81,787	-	81,787	81,787	-
3400 Other Funds Ltd	528,644	50,765	-	50,765	50,765	-
All Funds	1,333,375	132,552	-	132,552	132,552	-
4650 Other Services and Supplies						
8000 General Fund	13,790,720	5,787,895	(798,525)	4,989,370	4,989,370	-
3400 Other Funds Ltd	188,427	485,749	(40,106)	445,643	445,643	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	103,758	-	103,758	103,758	-
All Funds	13,979,147	6,377,402	(838,631)	5,538,771	5,538,771	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,133,976	1,485,148	-	1,485,148	1,485,148	-
3400 Other Funds Ltd	7,125	151,509	-	151,509	151,509	-
6400 Federal Funds Ltd	-	1,241	-	1,241	1,241	-
All Funds	2,141,101	1,637,898	-	1,637,898	1,637,898	-
4715 IT Expendable Property						
8000 General Fund	3,032,991	3,248,951	-	3,248,951	3,248,951	-
3400 Other Funds Ltd	47,995	32,983	-	32,983	32,983	-
All Funds	3,080,986	3,281,934	-	3,281,934	3,281,934	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	37,078,873	27,152,616	-	27,152,616	27,152,616	-
3400 Other Funds Ltd	1,741,189	1,757,259	-	1,757,259	1,757,259	-
6400 Federal Funds Ltd	-	112,444	-	112,444	112,444	-
TOTAL SERVICES & SUPPLIES	**$38,820,062**	**$29,022,319**	**-**	**$29,022,319**	**$29,022,319**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	4,878	-	-	-	-	-
5200 Technical Equipment						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	59,530	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	408,200	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	7,593,364	7,499,022	-	7,499,022	7,499,022	-
3400 Other Funds Ltd	3,872,527	1,604,260	-	1,604,260	1,604,260	-
6400 Federal Funds Ltd	-	29,481	-	29,481	29,481	-
All Funds	11,465,891	9,132,763	-	9,132,763	9,132,763	-
5900 Other Capital Outlay						
8000 General Fund	149,802	-	-	-	-	-
3400 Other Funds Ltd	(107)	-	-	-	-	-
All Funds	149,695	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	8,215,774	7,499,022	-	7,499,022	7,499,022	-
3400 Other Funds Ltd	3,872,420	1,604,260	-	1,604,260	1,604,260	-
6400 Federal Funds Ltd	-	29,481	-	29,481	29,481	-
TOTAL CAPITAL OUTLAY	**$12,088,194**	**$9,132,763**	**-**	**$9,132,763**	**$9,132,763**	**-**
EXPENDITURES						
8000 General Fund	184,582,013	204,158,390	10,982,698	215,141,088	227,210,141	-
3400 Other Funds Ltd	30,776,496	17,442,033	563,929	18,005,962	18,839,000	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	59,274	435,581	-	435,581	440,629	-
TOTAL EXPENDITURES	**$215,417,783**	**$222,036,004**	**$11,546,627**	**$233,582,631**	**$246,489,770**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(276,170)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	9,060,714	4,972,983	(563,929)	4,409,054	(18,839,000)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$9,060,714**	**$4,972,983**	**($563,929)**	**$4,409,054**	**($18,839,000)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	530	530	-	530	530	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	522.75	529.50	-	529.50	529.50	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,745,504	-	-	-	-	-
3400 Other Funds Ltd	1,119,845	700,000	-	700,000	-	-
All Funds	2,865,349	700,000	-	700,000	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	395,300	-	395,300	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,745,504	395,300	-	395,300	-	-
3400 Other Funds Ltd	1,119,845	700,000	-	700,000	-	-
TOTAL BEGINNING BALANCE	**$2,865,349**	**$1,095,300**	**-**	**$1,095,300**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,415,280	14,166,286	786,275	14,952,561	15,711,411	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	184,495	1,220,000	-	1,220,000	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	6,074	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,422	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	301,085	300,000	820,000	1,120,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,516,879	2,899,202	-	2,899,202	3,088,193	-
TRANSFERS IN						
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,398,108	2,099,945	-	2,099,945	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	318,715	367,324	-	367,324	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	837,651	1,001,954	-	1,001,954	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	32,413,814	35,187,176	-	35,187,176	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,318,544	9,000,385	356,056	9,356,441	9,983,088	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	10,318,544	9,000,385	356,056	9,356,441	9,983,088	-
3400 Other Funds Ltd	35,968,288	38,656,399	-	38,656,399	-	-
TOTAL TRANSFERS IN	**$46,286,832**	**$47,656,784**	**$356,056**	**$48,012,840**	**$9,983,088**	**-**
REVENUES						
8000 General Fund	11,415,280	14,166,286	786,275	14,952,561	15,711,411	-
4400 Lottery Funds Ltd	10,318,544	9,000,385	356,056	9,356,441	9,983,088	-
3400 Other Funds Ltd	36,464,364	40,176,399	820,000	40,996,399	-	-
6400 Federal Funds Ltd	1,516,879	2,899,202	-	2,899,202	3,088,193	-
TOTAL REVENUES	**$59,715,067**	**$66,242,272**	**$1,962,331**	**$68,204,603**	**$28,782,692**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,367,440)	(3,418,054)	-	(3,418,054)	-	-
AVAILABLE REVENUES						
8000 General Fund	11,415,280	14,166,286	786,275	14,952,561	15,711,411	-
4400 Lottery Funds Ltd	12,064,048	9,395,685	356,056	9,751,741	9,983,088	-
3400 Other Funds Ltd	34,216,769	37,458,345	820,000	38,278,345	-	-
6400 Federal Funds Ltd	1,516,879	2,899,202	-	2,899,202	3,088,193	-
TOTAL AVAILABLE REVENUES	**$59,212,976**	**$63,919,518**	**$1,962,331**	**$65,881,849**	**$28,782,692**	**-**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,273,011	7,044,480	786,275	7,830,755	7,973,640	-
4400 Lottery Funds Ltd	4,352,175	4,187,880	356,056	4,543,936	4,779,072	-
3400 Other Funds Ltd	14,412,885	14,987,448	1,545,940	16,533,388	17,232,024	-
6400 Federal Funds Ltd	727,387	693,264	-	693,264	807,624	-
All Funds	24,765,458	26,913,072	2,688,271	29,601,343	30,792,360	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	1,041,564	-	1,041,564	1,041,564	-
3170 Overtime Payments						
8000 General Fund	215,413	252,437	-	252,437	252,437	-
4400 Lottery Funds Ltd	284,376	231,050	-	231,050	231,050	-
3400 Other Funds Ltd	897,589	1,091,508	-	1,091,508	1,091,508	-
6400 Federal Funds Ltd	166,058	172,227	-	172,227	172,227	-
All Funds	1,563,436	1,747,222	-	1,747,222	1,747,222	-
3190 All Other Differential						
8000 General Fund	116,445	147,275	-	147,275	147,275	-
4400 Lottery Funds Ltd	136,087	227,695	-	227,695	227,695	-
3400 Other Funds Ltd	535,991	678,789	-	678,789	678,789	-
6400 Federal Funds Ltd	14,113	19,634	-	19,634	19,634	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	802,636	1,073,393	-	1,073,393	1,073,393	-
TOTAL SALARIES & WAGES						
8000 General Fund	5,604,869	7,444,192	786,275	8,230,467	8,373,352	-
4400 Lottery Funds Ltd	4,772,638	4,646,625	356,056	5,002,681	5,237,817	-
3400 Other Funds Ltd	15,846,465	17,799,309	1,545,940	19,345,249	20,043,885	-
6400 Federal Funds Ltd	907,558	885,125	-	885,125	999,485	-
TOTAL SALARIES & WAGES	**$27,131,530**	**$30,775,251**	**$2,688,271**	**$33,463,522**	**$34,654,539**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,031	1,749	-	1,749	2,376	-
4400 Lottery Funds Ltd	1,389	1,166	-	1,166	1,584	-
3400 Other Funds Ltd	3,893	3,816	-	3,816	5,184	-
6400 Federal Funds Ltd	186	212	-	212	288	-
All Funds	6,499	6,943	-	6,943	9,432	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,262,979	1,596,790	-	1,596,790	2,043,943	-
4400 Lottery Funds Ltd	1,153,802	996,706	-	996,706	1,278,527	-
3400 Other Funds Ltd	3,739,278	3,594,554	-	3,594,554	4,638,471	-
6400 Federal Funds Ltd	159,225	189,859	-	189,859	243,989	-
All Funds	6,315,284	6,377,909	-	6,377,909	8,204,930	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	308,676	315,445	-	315,445	315,445	-
4400 Lottery Funds Ltd	283,113	321,750	-	321,750	321,750	-
3400 Other Funds Ltd	870,190	881,909	-	881,909	881,909	-
6400 Federal Funds Ltd	41,631	41,665	-	41,665	41,665	-
All Funds	1,503,610	1,560,769	-	1,560,769	1,560,769	-
3230 Social Security Taxes						
8000 General Fund	415,075	560,751	-	560,751	632,011	-
4400 Lottery Funds Ltd	396,405	355,460	-	355,460	400,688	-
3400 Other Funds Ltd	1,199,754	1,361,622	-	1,361,622	1,533,374	-
6400 Federal Funds Ltd	55,078	67,710	-	67,710	76,465	-
All Funds	2,066,312	2,345,543	-	2,345,543	2,642,538	-
3240 Unemployment Assessments						
8000 General Fund	3,902	14,438	-	14,438	14,438	-
3400 Other Funds Ltd	-	4,176	-	4,176	4,176	-
All Funds	3,902	18,614	-	18,614	18,614	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,868	28,547	-	28,547	32,941	-
4400 Lottery Funds Ltd	6,188	18,594	-	18,594	20,950	-
3400 Other Funds Ltd	19,401	67,052	-	67,052	76,005	-
6400 Federal Funds Ltd	749	3,543	-	3,543	3,998	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
All Funds	33,206	117,736	-	117,736	133,894	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	971	1,518	-	1,518	1,386	-	
4400 Lottery Funds Ltd	957	1,012	-	1,012	924	-	
3400 Other Funds Ltd	2,686	3,312	-	3,312	3,024	-	
6400 Federal Funds Ltd	133	184	-	184	168	-	
All Funds	4,747	6,026	-	6,026	5,502	-	
3260 Mass Transit Tax							
8000 General Fund	18,289	35,891	-	35,891	35,891	-	
4400 Lottery Funds Ltd	11,268	36,654	-	36,654	36,654	-	
3400 Other Funds Ltd	33,977	106,795	-	106,795	106,795	-	
All Funds	63,534	179,340	-	179,340	179,340	-	
3270 Flexible Benefits							
8000 General Fund	1,215,222	1,306,800	-	1,306,800	1,399,464	-	
4400 Lottery Funds Ltd	1,265,894	871,200	-	871,200	932,976	-	
3400 Other Funds Ltd	3,435,827	2,851,200	-	2,851,200	3,053,376	-	
6400 Federal Funds Ltd	155,338	158,400	-	158,400	169,632	-	
All Funds	6,072,281	5,187,600	-	5,187,600	5,555,448	-	
TOTAL OTHER PAYROLL EXPENSES							
8000 General Fund	3,233,013	3,861,929	-	3,861,929	4,477,895	-	
4400 Lottery Funds Ltd	3,119,016	2,602,542	-	2,602,542	2,994,053	-	

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	9,305,006	8,874,436	-	8,874,436	10,302,314	-
6400 Federal Funds Ltd	412,340	461,573	-	461,573	536,205	-
TOTAL OTHER PAYROLL EXPENSES	**$16,069,375**	**$15,800,480**	**-**	**$15,800,480**	**$18,310,467**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(42,566)	-	(42,566)	(42,566)	-
3400 Other Funds Ltd	-	(126,713)	-	(126,713)	(126,713)	-
All Funds	-	(169,279)	-	(169,279)	(169,279)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1	-	1	-	-
3400 Other Funds Ltd	-	(2)	-	(2)	-	-
6400 Federal Funds Ltd	-	1	-	1	-	-
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(42,565)	-	(42,565)	(42,566)	-
3400 Other Funds Ltd	-	(126,715)	-	(126,715)	(126,713)	-
6400 Federal Funds Ltd	-	1	-	1	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($169,279)**	**-**	**($169,279)**	**($169,279)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	8,837,882	11,263,556	786,275	12,049,831	12,808,681	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	7,891,654	7,249,167	356,056	7,605,223	8,231,870	-
3400 Other Funds Ltd	25,151,471	26,547,030	1,545,940	28,092,970	30,219,486	-
6400 Federal Funds Ltd	1,319,898	1,346,699	-	1,346,699	1,535,690	-
TOTAL PERSONAL SERVICES	**$43,200,905**	**$46,406,452**	**$2,688,271**	**$49,094,723**	**$52,795,727**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,295	40,430	-	40,430	40,430	-
4400 Lottery Funds Ltd	11,288	14,205	-	14,205	14,205	-
3400 Other Funds Ltd	56,032	78,532	-	78,532	78,532	-
6400 Federal Funds Ltd	1,791	2,555	-	2,555	2,555	-
All Funds	89,406	135,722	-	135,722	135,722	-
4125 Out of State Travel						
8000 General Fund	2,514	9,328	-	9,328	9,328	-
4400 Lottery Funds Ltd	-	799	-	799	799	-
3400 Other Funds Ltd	2,489	16,372	-	16,372	16,372	-
6400 Federal Funds Ltd	-	2,443	-	2,443	2,443	-
All Funds	5,003	28,942	-	28,942	28,942	-
4150 Employee Training						
8000 General Fund	41,983	30,948	-	30,948	30,948	-
4400 Lottery Funds Ltd	17,378	4,837	-	4,837	4,837	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	86,609	43,614	-	43,614	43,614	-
6400 Federal Funds Ltd	1,540	1,234	-	1,234	1,234	-
All Funds	147,510	80,633	-	80,633	80,633	-
4175 Office Expenses						
8000 General Fund	16,011	59,361	-	59,361	59,361	-
4400 Lottery Funds Ltd	27,731	17,265	-	17,265	17,265	-
3400 Other Funds Ltd	49,916	80,493	-	80,493	80,493	-
6400 Federal Funds Ltd	2,000	1,234	-	1,234	1,234	-
All Funds	95,658	158,353	-	158,353	158,353	-
4200 Telecommunications						
8000 General Fund	203,922	82,359	-	82,359	82,359	-
4400 Lottery Funds Ltd	121,942	62,141	-	62,141	62,141	-
3400 Other Funds Ltd	361,635	331,086	-	331,086	331,086	-
6400 Federal Funds Ltd	4,623	5,169	-	5,169	5,169	-
All Funds	692,122	480,755	-	480,755	480,755	-
4225 State Gov. Service Charges						
8000 General Fund	385,854	458,659	65,775	524,434	524,434	-
4400 Lottery Funds Ltd	409,064	370,601	46,524	417,125	417,125	-
3400 Other Funds Ltd	688,869	762,969	96,257	859,226	859,226	-
All Funds	1,483,787	1,592,229	208,556	1,800,785	1,800,785	-
4250 Data Processing						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	88,368	512,287	-	512,287	512,287	-
4400 Lottery Funds Ltd	85,461	19,149	-	19,149	19,149	-
3400 Other Funds Ltd	197,516	230,219	-	230,219	230,219	-
6400 Federal Funds Ltd	-	1,606	-	1,606	1,606	-
All Funds	371,345	763,261	-	763,261	763,261	-
4275 Publicity and Publications						
8000 General Fund	-	305	-	305	305	-
3400 Other Funds Ltd	2,318	13,098	-	13,098	13,098	-
All Funds	2,318	13,403	-	13,403	13,403	-
4300 Professional Services						
8000 General Fund	2,710	11,740	-	11,740	11,740	-
4400 Lottery Funds Ltd	1,291	-	-	-	-	-
3400 Other Funds Ltd	11,363	9,347	-	9,347	9,347	-
6400 Federal Funds Ltd	684	658,920	-	658,920	658,920	-
All Funds	16,048	680,007	-	680,007	680,007	-
4325 Attorney General						
8000 General Fund	23,899	-	-	-	-	-
4400 Lottery Funds Ltd	7,723	-	-	-	-	-
3400 Other Funds Ltd	38,530	-	-	-	-	-
6400 Federal Funds Ltd	1,653	-	-	-	-	-
All Funds	71,805	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	621	305	-	305	305	-
4400 Lottery Funds Ltd	127	-	-	-	-	-
3400 Other Funds Ltd	1,279	917	-	917	917	-
All Funds	2,027	1,222	-	1,222	1,222	-
4425 Facilities Rental and Taxes						
8000 General Fund	351,355	370,544	-	370,544	370,544	-
4400 Lottery Funds Ltd	403,817	354,610	-	354,610	354,610	-
3400 Other Funds Ltd	1,098,571	1,080,822	-	1,080,822	1,080,822	-
6400 Federal Funds Ltd	70,222	71,747	-	71,747	71,747	-
All Funds	1,923,965	1,877,723	-	1,877,723	1,877,723	-
4450 Fuels and Utilities						
8000 General Fund	30,435	5,328	-	5,328	5,328	-
4400 Lottery Funds Ltd	43,778	4,615	-	4,615	4,615	-
3400 Other Funds Ltd	80,613	41,618	-	41,618	41,618	-
6400 Federal Funds Ltd	6,003	1,235	-	1,235	1,235	-
All Funds	160,829	52,796	-	52,796	52,796	-
4475 Facilities Maintenance						
8000 General Fund	37,424	6,974	-	6,974	6,974	-
4400 Lottery Funds Ltd	52,621	43,217	-	43,217	43,217	-
3400 Other Funds Ltd	104,199	43,941	-	43,941	43,941	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	5,934	939	-	939	939	-
All Funds	200,178	95,071	-	95,071	95,071	-
4525 Medical Services and Supplies						
8000 General Fund	5,011	3,853	-	3,853	3,853	-
4400 Lottery Funds Ltd	5,989	3,507	-	3,507	3,507	-
3400 Other Funds Ltd	12,498	9,677	-	9,677	9,677	-
6400 Federal Funds Ltd	-	624	-	624	624	-
All Funds	23,498	17,661	-	17,661	17,661	-
4575 Agency Program Related S and S						
8000 General Fund	67,640	4,784	-	4,784	4,784	-
4400 Lottery Funds Ltd	4,979	1,153	-	1,153	1,153	-
3400 Other Funds Ltd	79,200	341,186	-	341,186	341,186	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	151,859	347,123	-	347,123	347,123	-
4650 Other Services and Supplies						
8000 General Fund	798,201	385,434	(65,775)	319,659	319,659	-
4400 Lottery Funds Ltd	601,076	731,707	(46,524)	685,183	685,183	-
3400 Other Funds Ltd	2,586,713	2,379,815	(96,257)	2,283,558	2,283,558	-
6400 Federal Funds Ltd	39,662	93,891	-	93,891	93,891	-
All Funds	4,025,652	3,590,847	(208,556)	3,382,291	3,382,291	-
4700 Expendable Prop 250 - 5000						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	48,534	113,624	-	113,624	113,624	-
4400 Lottery Funds Ltd	9,835	29,445	-	29,445	29,445	-
3400 Other Funds Ltd	216,532	418,166	-	418,166	418,166	-
6400 Federal Funds Ltd	30,205	37,017	-	37,017	37,017	-
All Funds	305,106	598,252	-	598,252	598,252	-
4715 IT Expendable Property						
8000 General Fund	78,340	599,081	-	599,081	599,081	-
4400 Lottery Funds Ltd	40,076	4,989	-	4,989	4,989	-
3400 Other Funds Ltd	186,998	490,478	-	490,478	490,478	-
6400 Federal Funds Ltd	13	21,343	-	21,343	21,343	-
All Funds	305,427	1,115,891	-	1,115,891	1,115,891	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,203,117	2,695,344	-	2,695,344	2,695,344	-
4400 Lottery Funds Ltd	1,844,176	1,662,240	-	1,662,240	1,662,240	-
3400 Other Funds Ltd	5,861,880	6,372,350	-	6,372,350	6,372,350	-
6400 Federal Funds Ltd	164,370	899,957	-	899,957	899,957	-
TOTAL SERVICES & SUPPLIES	**$10,073,543**	**$11,629,891**	**-**	**$11,629,891**	**$11,629,891**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,878	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
5200 Technical Equipment						
3400 Other Funds Ltd	305,517	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	298,284	132,755	-	132,755	132,755	-
4400 Lottery Funds Ltd	73,798	345,266	-	345,266	345,266	-
3400 Other Funds Ltd	1,563,376	3,576,983	-	3,576,983	3,576,983	-
6400 Federal Funds Ltd	-	352,475	-	352,475	352,475	-
All Funds	1,935,458	4,407,479	-	4,407,479	4,407,479	-
5900 Other Capital Outlay						
8000 General Fund	55,455	74,631	-	74,631	74,631	-
4400 Lottery Funds Ltd	-	139,012	-	139,012	139,012	-
3400 Other Funds Ltd	319,326	228,401	-	228,401	228,401	-
6400 Federal Funds Ltd	32,611	300,071	-	300,071	300,071	-
All Funds	407,392	742,115	-	742,115	742,115	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	353,739	207,386	-	207,386	207,386	-
4400 Lottery Funds Ltd	73,798	484,278	-	484,278	484,278	-
3400 Other Funds Ltd	2,193,097	3,805,384	-	3,805,384	3,805,384	-
6400 Federal Funds Ltd	32,611	652,546	-	652,546	652,546	-
TOTAL CAPITAL OUTLAY	**$2,653,245**	**$5,149,594**	**-**	**$5,149,594**	**$5,149,594**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
EXPENDITURES						
8000 General Fund	11,394,738	14,166,286	786,275	14,952,561	15,711,411	-
4400 Lottery Funds Ltd	9,809,628	9,395,685	356,056	9,751,741	10,378,388	-
3400 Other Funds Ltd	33,206,448	36,724,764	1,545,940	38,270,704	40,397,220	-
6400 Federal Funds Ltd	1,516,879	2,899,202	-	2,899,202	3,088,193	-
TOTAL EXPENDITURES	**$55,927,693**	**$63,185,937**	**$2,688,271**	**$65,874,208**	**$69,575,212**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(20,542)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	2,254,420	-	-	-	(395,300)	-
3400 Other Funds Ltd	1,010,321	733,581	(725,940)	7,641	(40,397,220)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$3,264,741**	**$733,581**	**($725,940)**	**$7,641**	**($40,792,520)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	131	-	131	131	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	130.00	131.00	-	131.00	131.00	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,492,094	-	-	-	-	-
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
All Funds	7,795,360	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	34,394,069	37,352,506	1,946,662	39,299,168	42,146,450	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	662,612	1,525,000	-	1,525,000	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	253,754	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,023	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,401	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	170,691	600,000	-	600,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,860,376	1,569,392	74,668	1,644,060	1,574,439	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	17,112,779	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	13,500,000	15,281,000	-	15,281,000	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	136,776	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	51,152	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	291,037	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	4,220,566	-	4,220,566	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	31,091,744	19,501,566	-	19,501,566	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN	**$31,091,744**	**$19,501,566**	**-**	**$19,501,566**	**-**	**-**
REVENUES						
8000 General Fund	34,394,069	37,352,506	1,946,662	39,299,168	42,146,450	-
3400 Other Funds Ltd	32,185,225	21,626,566	-	21,626,566	-	-
6400 Federal Funds Ltd	3,860,376	1,569,392	74,668	1,644,060	1,574,439	-
TOTAL REVENUES	**$70,439,670**	**$60,548,464**	**$2,021,330**	**$62,569,794**	**$43,720,889**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,215,330)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	(50,000)	-	(50,000)	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(125,985)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(13,341,315)	(50,000)	-	(50,000)	-	-
TOTAL TRANSFERS OUT	**($13,341,315)**	**($50,000)**	**-**	**($50,000)**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	34,394,069	37,352,506	1,946,662	39,299,168	42,146,450	-
3400 Other Funds Ltd	23,336,004	21,576,566	-	21,576,566	-	-
6400 Federal Funds Ltd	7,163,642	1,569,392	74,668	1,644,060	1,574,439	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AVAILABLE REVENUES	**$64,893,715**	**$60,498,464**	**$2,021,330**	**$62,519,794**	**$43,720,889**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,758,051	19,144,464	1,946,662	21,091,126	22,042,320	-
3400 Other Funds Ltd	4,690,140	4,875,504	532,900	5,408,404	5,686,896	-
6400 Federal Funds Ltd	736	-	74,668	74,668	-	-
All Funds	21,448,927	24,019,968	2,554,230	26,574,198	27,729,216	-
3160 Temporary Appointments						
3400 Other Funds Ltd	66,863	61,799	-	61,799	61,799	-
3170 Overtime Payments						
8000 General Fund	2,807,528	3,057,339	-	3,057,339	3,057,339	-
3400 Other Funds Ltd	727,851	325,838	-	325,838	325,838	-
6400 Federal Funds Ltd	176,694	170,480	-	170,480	170,480	-
All Funds	3,712,073	3,553,657	-	3,553,657	3,553,657	-
3180 Shift Differential						
3400 Other Funds Ltd	48	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	976,269	1,111,661	-	1,111,661	1,111,661	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	130,280	240,588	-	240,588	240,588	-
6400 Federal Funds Ltd	134	-	-	-	-	-
All Funds	1,106,683	1,352,249	-	1,352,249	1,352,249	-
TOTAL SALARIES & WAGES						
8000 General Fund	20,541,848	23,313,464	1,946,662	25,260,126	26,211,320	-
3400 Other Funds Ltd	5,615,182	5,503,729	532,900	6,036,629	6,315,121	-
6400 Federal Funds Ltd	177,564	170,480	74,668	245,148	170,480	-
TOTAL SALARIES & WAGES	**$26,334,594**	**$28,987,673**	**$2,554,230**	**$31,541,903**	**$32,696,921**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,546	4,982	-	4,982	6,768	-
3400 Other Funds Ltd	1,071	1,272	-	1,272	1,728	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	5,618	6,254	-	6,254	8,496	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,906,582	5,000,780	-	5,000,780	6,398,213	-
3400 Other Funds Ltd	1,256,009	1,167,308	-	1,167,308	1,526,449	-
6400 Federal Funds Ltd	33,910	36,561	-	36,561	41,607	-
All Funds	6,196,501	6,204,649	-	6,204,649	7,966,269	-
3221 Pension Obligation Bond						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,158,627	1,223,282	-	1,223,282	1,223,282	-
3400 Other Funds Ltd	309,325	286,410	-	286,410	286,410	-
6400 Federal Funds Ltd	8,538	8,647	-	8,647	8,647	-
All Funds	1,476,490	1,518,339	-	1,518,339	1,518,339	-
3230 Social Security Taxes						
8000 General Fund	1,562,636	1,783,457	-	1,783,457	2,005,190	-
3400 Other Funds Ltd	413,391	412,322	-	412,322	474,556	-
6400 Federal Funds Ltd	10,525	13,039	-	13,039	13,039	-
All Funds	1,986,552	2,208,818	-	2,208,818	2,492,785	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	24,582	93,283	-	93,283	104,843	-
3400 Other Funds Ltd	6,328	20,531	-	20,531	24,462	-
6400 Federal Funds Ltd	68	681	-	681	682	-
All Funds	30,978	114,495	-	114,495	129,987	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,379	4,324	-	4,324	3,948	-
3400 Other Funds Ltd	924	1,104	-	1,104	1,008	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	4,304	5,428	-	5,428	4,956	-
3260 Mass Transit Tax						
8000 General Fund	83,611	139,881	-	139,881	139,881	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	23,042	33,023	-	33,023	33,023	-
All Funds	106,653	172,904	-	172,904	172,904	-
3270 Flexible Benefits						
8000 General Fund	3,882,984	3,722,400	-	3,722,400	3,986,352	-
3400 Other Funds Ltd	991,786	950,400	-	950,400	1,017,792	-
6400 Federal Funds Ltd	629	-	-	-	-	-
All Funds	4,875,399	4,672,800	-	4,672,800	5,004,144	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	11,626,947	11,972,389	-	11,972,389	13,868,477	-
3400 Other Funds Ltd	3,001,876	2,872,370	-	2,872,370	3,365,428	-
6400 Federal Funds Ltd	53,672	58,928	-	58,928	63,975	-
TOTAL OTHER PAYROLL EXPENSES	**$14,682,495**	**$14,903,687**	**-**	**$14,903,687**	**$17,297,880**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(144,262)	-	(144,262)	(144,262)	-
3400 Other Funds Ltd	-	(41,219)	-	(41,219)	(41,219)	-
All Funds	-	(185,481)	-	(185,481)	(185,481)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	32,168,795	35,141,591	1,946,662	37,088,253	39,935,535	-
3400 Other Funds Ltd	8,617,058	8,334,880	532,900	8,867,780	9,639,330	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	231,236	229,408	74,668	304,076	234,455	-
TOTAL PERSONAL SERVICES	**$41,017,089**	**$43,705,879**	**$2,554,230**	**$46,260,109**	**$49,809,320**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	49,841	10,752	-	10,752	10,752	-
3400 Other Funds Ltd	86,807	256,811	-	256,811	256,811	-
All Funds	136,648	267,563	-	267,563	267,563	-
4125 Out of State Travel						
8000 General Fund	15,542	205	-	205	205	-
3400 Other Funds Ltd	43,000	93,610	-	93,610	93,610	-
All Funds	58,542	93,815	-	93,815	93,815	-
4150 Employee Training						
8000 General Fund	146,450	32,302	-	32,302	32,302	-
3400 Other Funds Ltd	622,681	573,061	-	573,061	573,061	-
6400 Federal Funds Ltd	-	11,281	-	11,281	11,281	-
All Funds	769,131	616,644	-	616,644	616,644	-
4175 Office Expenses						
8000 General Fund	7,268	5,776	-	5,776	5,776	-
3400 Other Funds Ltd	91,063	171,320	-	171,320	171,320	-
6400 Federal Funds Ltd	4,704	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	103,035	177,096	-	177,096	177,096	-
4200 Telecommunications						
8000 General Fund	173,514	13,641	-	13,641	13,641	-
3400 Other Funds Ltd	266,904	350,268	-	350,268	350,268	-
All Funds	440,418	363,909	-	363,909	363,909	-
4225 State Gov. Service Charges						
8000 General Fund	-	1,284,682	172,492	1,457,174	1,457,174	-
3400 Other Funds Ltd	1,203,562	126,868	16,042	142,910	142,910	-
All Funds	1,203,562	1,411,550	188,534	1,600,084	1,600,084	-
4250 Data Processing						
8000 General Fund	-	303,825	(172,492)	131,333	131,333	-
3400 Other Funds Ltd	339,345	49,145	-	49,145	49,145	-
All Funds	339,345	352,970	(172,492)	180,478	180,478	-
4275 Publicity and Publications						
8000 General Fund	-	23	-	23	23	-
3400 Other Funds Ltd	(1,519)	22,535	-	22,535	22,535	-
All Funds	(1,519)	22,558	-	22,558	22,558	-
4300 Professional Services						
8000 General Fund	11,592	137	-	137	137	-
3400 Other Funds Ltd	210,802	30,122	-	30,122	30,122	-
All Funds	222,394	30,259	-	30,259	30,259	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4315 IT Professional Services						
8000 General Fund	3,076	-	-	-	-	-
3400 Other Funds Ltd	32,003	-	-	-	-	-
6400 Federal Funds Ltd	-	137,543	-	137,543	137,543	-
All Funds	35,079	137,543	-	137,543	137,543	-
4325 Attorney General						
8000 General Fund	31,799	-	-	-	-	-
3400 Other Funds Ltd	64,364	-	-	-	-	-
6400 Federal Funds Ltd	678	-	-	-	-	-
All Funds	96,841	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	255	13,350	-	13,350	13,350	-
4400 Dues and Subscriptions						
8000 General Fund	2,879	46	-	46	46	-
3400 Other Funds Ltd	7,540	12,482	-	12,482	12,482	-
All Funds	10,419	12,528	-	12,528	12,528	-
4425 Facilities Rental and Taxes						
8000 General Fund	73,845	-	-	-	-	-
3400 Other Funds Ltd	1,550,678	1,582,196	-	1,582,196	1,582,196	-
All Funds	1,624,523	1,582,196	-	1,582,196	1,582,196	-
4450 Fuels and Utilities						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	996	504	-	504	504	-
3400 Other Funds Ltd	138,419	159,496	-	159,496	159,496	-
All Funds	139,415	160,000	-	160,000	160,000	-
4475 Facilities Maintenance						
8000 General Fund	10,687	897	-	897	897	-
3400 Other Funds Ltd	178,209	162,643	-	162,643	162,643	-
All Funds	188,896	163,540	-	163,540	163,540	-
4525 Medical Services and Supplies						
8000 General Fund	787	5,160	-	5,160	5,160	-
3400 Other Funds Ltd	20,850	42,647	-	42,647	42,647	-
6400 Federal Funds Ltd	361,851	-	-	-	-	-
All Funds	383,488	47,807	-	47,807	47,807	-
4575 Agency Program Related S and S						
8000 General Fund	44,661	1,375	-	1,375	1,375	-
3400 Other Funds Ltd	120,543	182,984	-	182,984	182,984	-
All Funds	165,204	184,359	-	184,359	184,359	-
4650 Other Services and Supplies						
8000 General Fund	510,023	220,234	-	220,234	220,234	-
3400 Other Funds Ltd	1,505,691	2,204,861	(16,042)	2,188,819	2,188,819	-
6400 Federal Funds Ltd	14,300	939,027	-	939,027	939,027	-
All Funds	2,030,014	3,364,122	(16,042)	3,348,080	3,348,080	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	24,485	41,680	-	41,680	41,680	-
3400 Other Funds Ltd	150,717	521,819	-	521,819	521,819	-
6400 Federal Funds Ltd	-	40,574	-	40,574	40,574	-
All Funds	175,202	604,073	-	604,073	604,073	-
4715 IT Expendable Property						
8000 General Fund	217,832	18,756	-	18,756	18,756	-
3400 Other Funds Ltd	739,201	186,280	-	186,280	186,280	-
6400 Federal Funds Ltd	-	9,561	-	9,561	9,561	-
All Funds	957,033	214,597	-	214,597	214,597	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,325,277	1,939,995	-	1,939,995	1,939,995	-
3400 Other Funds Ltd	7,371,115	6,742,498	-	6,742,498	6,742,498	-
6400 Federal Funds Ltd	381,533	1,137,986	-	1,137,986	1,137,986	-
TOTAL SERVICES & SUPPLIES	**$9,077,925**	**$9,820,479**	**-**	**$9,820,479**	**$9,820,479**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,878	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	87,987	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	136,176	-	-	-	-	-
6400 Federal Funds Ltd	627,107	-	-	-	-	-
All Funds	851,270	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	402,915	270,920	-	270,920	270,920	-
3400 Other Funds Ltd	1,999,708	2,336,246	-	2,336,246	2,336,246	-
6400 Federal Funds Ltd	957,210	131,852	-	131,852	131,852	-
All Funds	3,359,833	2,739,018	-	2,739,018	2,739,018	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	22,562	-	22,562	22,562	-
5900 Other Capital Outlay						
8000 General Fund	36,703	-	-	-	-	-
3400 Other Funds Ltd	195,209	611,229	-	611,229	611,229	-
6400 Federal Funds Ltd	53,535	70,146	-	70,146	70,146	-
All Funds	285,447	681,375	-	681,375	681,375	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	527,605	270,920	-	270,920	270,920	-
3400 Other Funds Ltd	2,335,971	2,970,037	-	2,970,037	2,970,037	-
6400 Federal Funds Ltd	1,637,852	201,998	-	201,998	201,998	-
TOTAL CAPITAL OUTLAY	**$4,501,428**	**$3,442,955**	**-**	**$3,442,955**	**$3,442,955**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	10,000	-	-	-	-	-
EXPENDITURES						
8000 General Fund	34,031,677	37,352,506	1,946,662	39,299,168	42,146,450	-
3400 Other Funds Ltd	18,324,144	18,047,415	532,900	18,580,315	19,351,865	-
6400 Federal Funds Ltd	2,250,621	1,569,392	74,668	1,644,060	1,574,439	-
TOTAL EXPENDITURES	**$54,606,442**	**$56,969,313**	**$2,554,230**	**$59,523,543**	**$63,072,754**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(362,392)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	5,011,860	3,529,151	(532,900)	2,996,251	(19,351,865)	-
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
TOTAL ENDING BALANCE	**$9,924,881**	**$3,529,151**	**($532,900)**	**$2,996,251**	**($19,351,865)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	118	118	-	118	118	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	117.52	118.00	-	118.00	118.00	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	837,063	400,000	-	400,000	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	54,908,257	58,783,378	1,327,628	60,111,006	67,916,467	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,433	1,500	-	1,500	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,250	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	46,883	3,308,619	-	3,308,619	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	3,152,100	4,002,054	(595)	4,001,459	4,017,205	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	250,000	-	-	-	-	-
6400 Federal Funds Ltd	2,900	-	-	-	-	-
All Funds	252,900	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,884,746	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	351,572	351,572	-	351,572	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	269,920	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	18,101	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,774,339	351,572	-	351,572	-	-
6400 Federal Funds Ltd	2,900	-	-	-	-	-
TOTAL TRANSFERS IN	**$2,777,239**	**$351,572**	**-**	**$351,572**	**-**	**-**
REVENUES						
8000 General Fund	54,908,257	58,783,378	1,327,628	60,111,006	67,916,467	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,827,906	3,661,691	-	3,661,691	-	-
6400 Federal Funds Ltd	3,155,000	4,002,054	(595)	4,001,459	4,017,205	-
TOTAL REVENUES	**$60,891,163**	**$66,447,123**	**$1,327,033**	**$67,774,156**	**$71,933,672**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(544,582)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	54,908,257	58,783,378	1,327,628	60,111,006	67,916,467	-
3400 Other Funds Ltd	3,120,387	4,061,691	-	4,061,691	-	-
6400 Federal Funds Ltd	3,155,000	4,002,054	(595)	4,001,459	4,017,205	-
TOTAL AVAILABLE REVENUES	**$61,183,644**	**$66,847,123**	**$1,327,033**	**$68,174,156**	**$71,933,672**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,139,701	28,044,672	925,667	28,970,339	33,625,296	-
3400 Other Funds Ltd	11,096	-	-	-	-	-
6400 Federal Funds Ltd	176,290	-	-	-	-	-
All Funds	25,327,087	28,044,672	925,667	28,970,339	33,625,296	-
3160 Temporary Appointments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	80,108	123,596	-	123,596	123,596	-
3170 Overtime Payments						
8000 General Fund	418,814	472,800	63,840	536,640	536,640	-
3400 Other Funds Ltd	9,430	68,409	-	68,409	68,409	-
6400 Federal Funds Ltd	500,486	506,254	-	506,254	506,254	-
All Funds	928,730	1,047,463	63,840	1,111,303	1,111,303	-
3180 Shift Differential						
8000 General Fund	253	6,197	-	6,197	6,197	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	270	6,197	-	6,197	6,197	-
3190 All Other Differential						
8000 General Fund	848,154	1,130,617	3,320	1,133,937	1,133,937	-
3400 Other Funds Ltd	89	21,825	-	21,825	21,825	-
6400 Federal Funds Ltd	1,145	6,545	-	6,545	6,545	-
All Funds	849,388	1,158,987	3,320	1,162,307	1,162,307	-
TOTAL SALARIES & WAGES						
8000 General Fund	26,487,030	29,777,882	992,827	30,770,709	35,425,666	-
3400 Other Funds Ltd	20,615	90,234	-	90,234	90,234	-
6400 Federal Funds Ltd	677,938	512,799	-	512,799	512,799	-
TOTAL SALARIES & WAGES	**$27,185,583**	**$30,380,915**	**$992,827**	**$31,373,742**	**$36,028,699**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,192	7,314	132	7,446	10,368	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	95	-	-	-	-	-
All Funds	7,293	7,314	132	7,446	10,368	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,827,307	6,360,846	103,726	6,464,572	8,617,222	-
3400 Other Funds Ltd	4,374	19,355	-	19,355	22,044	-
6400 Federal Funds Ltd	115,291	109,995	-	109,995	125,152	-
All Funds	4,946,972	6,490,196	103,726	6,593,922	8,764,418	-
3221 Pension Obligation Bond						
8000 General Fund	1,452,701	1,561,830	-	1,561,830	1,561,830	-
3400 Other Funds Ltd	1,403	4,577	-	4,577	4,577	-
6400 Federal Funds Ltd	36,759	26,010	-	26,010	26,010	-
All Funds	1,490,863	1,592,417	-	1,592,417	1,592,417	-
3230 Social Security Taxes						
8000 General Fund	2,022,013	2,271,696	36,994	2,308,690	2,701,242	-
3400 Other Funds Ltd	1,907	6,902	-	6,902	6,909	-
6400 Federal Funds Ltd	42,061	39,228	-	39,228	39,222	-
All Funds	2,065,981	2,317,826	36,994	2,354,820	2,747,373	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
3240 Unemployment Assessments							
8000 General Fund	-	146,850	-	146,850	146,850	-	
3241 Paid Family Medical Leave Insurance							
8000 General Fund	33,042	117,423	1,934	119,357	140,650	-	
3400 Other Funds Ltd	-	362	-	362	361	-	
6400 Federal Funds Ltd	639	2,051	-	2,051	2,051	-	
All Funds	33,681	119,836	1,934	121,770	143,062	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	5,004	6,348	114	6,462	6,048	-	
3400 Other Funds Ltd	3	-	-	-	-	-	
6400 Federal Funds Ltd	62	-	-	-	-	-	
All Funds	5,069	6,348	114	6,462	6,048	-	
3260 Mass Transit Tax							
8000 General Fund	141,180	178,437	2,901	181,338	181,338	-	
3400 Other Funds Ltd	-	541	-	541	541	-	
All Funds	141,180	178,978	2,901	181,879	181,879	-	
3270 Flexible Benefits							
8000 General Fund	4,719,036	5,464,800	99,000	5,563,800	6,106,752	-	
3400 Other Funds Ltd	1,945	-	-	-	-	-	
6400 Federal Funds Ltd	48,825	-	-	-	-	-	
All Funds	4,769,806	5,464,800	99,000	5,563,800	6,106,752	-	

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	13,207,475	16,115,544	244,801	16,360,345	19,472,300	-
3400 Other Funds Ltd	9,638	31,737	-	31,737	34,432	-
6400 Federal Funds Ltd	243,732	177,284	-	177,284	192,435	-
TOTAL OTHER PAYROLL EXPENSES	**$13,460,845**	**$16,324,565**	**$244,801**	**$16,569,366**	**$19,699,167**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(211,039)	-	(211,039)	(211,039)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(38,549)	-	(38,549)	-	-
6400 Federal Funds Ltd	-	-	(595)	(595)	-	-
All Funds	-	(38,549)	(595)	(39,144)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(249,588)	-	(249,588)	(211,039)	-
6400 Federal Funds Ltd	-	-	(595)	(595)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($249,588)**	**($595)**	**($250,183)**	**($211,039)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	39,694,505	45,643,838	1,237,628	46,881,466	54,686,927	-
3400 Other Funds Ltd	30,253	121,971	-	121,971	124,666	-
6400 Federal Funds Ltd	921,670	690,083	(595)	689,488	705,234	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES	**$40,646,428**	**$46,455,892**	**$1,237,033**	**$47,692,925**	**$55,516,827**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	89,054	45,392	-	45,392	45,392	-
3400 Other Funds Ltd	32	16,656	-	16,656	16,656	-
6400 Federal Funds Ltd	-	6,548	-	6,548	6,548	-
All Funds	89,086	68,596	-	68,596	68,596	-
4125 Out of State Travel						
8000 General Fund	17,736	76,015	-	76,015	76,015	-
3400 Other Funds Ltd	6,764	38,867	-	38,867	38,867	-
6400 Federal Funds Ltd	-	77,733	-	77,733	77,733	-
All Funds	24,500	192,615	-	192,615	192,615	-
4150 Employee Training						
8000 General Fund	334,326	154,255	6,000	160,255	160,255	-
3400 Other Funds Ltd	1,835	12,923	-	12,923	12,923	-
6400 Federal Funds Ltd	10,000	154,232	-	154,232	154,232	-
All Funds	346,161	321,410	6,000	327,410	327,410	-
4175 Office Expenses						
8000 General Fund	295,992	205,319	9,000	214,319	214,319	-
3400 Other Funds Ltd	48	2,079	-	2,079	2,079	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,009	6,170	-	6,170	6,170	-
All Funds	297,049	213,568	9,000	222,568	222,568	-
4200 Telecommunications						
8000 General Fund	370,997	320,214	9,000	329,214	329,214	-
3400 Other Funds Ltd	1,839	995	-	995	995	-
6400 Federal Funds Ltd	-	1,128	-	1,128	1,128	-
All Funds	372,836	322,337	9,000	331,337	331,337	-
4225 State Gov. Service Charges						
8000 General Fund	2,027,728	1,676,724	221,389	1,898,113	1,898,113	-
4250 Data Processing						
8000 General Fund	276,574	131,290	18,000	149,290	149,290	-
3400 Other Funds Ltd	32,384	530	-	530	530	-
6400 Federal Funds Ltd	-	543	-	543	543	-
All Funds	308,958	132,363	18,000	150,363	150,363	-
4275 Publicity and Publications						
8000 General Fund	-	10,548	-	10,548	10,548	-
4300 Professional Services						
8000 General Fund	186,014	19,180	-	19,180	19,180	-
6400 Federal Funds Ltd	81,957	712,370	-	712,370	712,370	-
All Funds	267,971	731,550	-	731,550	731,550	-
4315 IT Professional Services						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	103,595	-	103,595	103,595	-
6400 Federal Funds Ltd	-	3,595	-	3,595	3,595	-
All Funds	-	107,190	-	107,190	107,190	-
4325 Attorney General						
8000 General Fund	71,157	-	-	-	-	-
3400 Other Funds Ltd	11,785	-	-	-	-	-
6400 Federal Funds Ltd	7,599	-	-	-	-	-
All Funds	90,541	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,715	-	8,715	8,715	-
4400 Dues and Subscriptions						
8000 General Fund	12,421	47,333	-	47,333	47,333	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,075,694	5,267,940	-	5,267,940	5,267,940	-
4450 Fuels and Utilities						
8000 General Fund	168,128	94,096	-	94,096	94,096	-
4475 Facilities Maintenance						
8000 General Fund	254,457	241,976	-	241,976	241,976	-
6400 Federal Funds Ltd	11,514	-	-	-	-	-
All Funds	265,971	241,976	-	241,976	241,976	-
4525 Medical Services and Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	28,505	4,062	-	4,062	4,062	-
4575 Agency Program Related S and S						
8000 General Fund	4,374,520	1,978,298	(221,389)	1,756,909	1,756,909	-
3400 Other Funds Ltd	266,297	196,248	-	196,248	196,248	-
6400 Federal Funds Ltd	389,047	1,406,279	-	1,406,279	1,406,279	-
All Funds	5,029,864	3,580,825	(221,389)	3,359,436	3,359,436	-
4650 Other Services and Supplies						
8000 General Fund	676,400	294,900	12,000	306,900	306,900	-
3400 Other Funds Ltd	3,473	9,840	-	9,840	9,840	-
6400 Federal Funds Ltd	23,959	19,347	-	19,347	19,347	-
All Funds	703,832	324,087	12,000	336,087	336,087	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	378,694	161,891	15,000	176,891	176,891	-
3400 Other Funds Ltd	-	3,152,082	-	3,152,082	3,152,082	-
6400 Federal Funds Ltd	-	729,219	-	729,219	729,219	-
All Funds	378,694	4,043,192	15,000	4,058,192	4,058,192	-
4715 IT Expendable Property						
8000 General Fund	753,239	151,818	21,000	172,818	172,818	-
3400 Other Funds Ltd	8,651	2,800	-	2,800	2,800	-
6400 Federal Funds Ltd	116,718	64,035	-	64,035	64,035	-
All Funds	878,608	218,653	21,000	239,653	239,653	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	15,391,636	10,993,561	90,000	11,083,561	11,083,561	-
3400 Other Funds Ltd	333,108	3,433,020	-	3,433,020	3,433,020	-
6400 Federal Funds Ltd	641,803	3,181,199	-	3,181,199	3,181,199	-
TOTAL SERVICES & SUPPLIES	**$16,366,547**	**$17,607,780**	**$90,000**	**$17,697,780**	**$17,697,780**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	8,526	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	333,900	1,975,892	-	1,975,892	1,975,892	-
3400 Other Funds Ltd	1,309,092	-	-	-	-	-
6400 Federal Funds Ltd	688,351	82,649	-	82,649	82,649	-
All Funds	2,331,343	2,058,541	-	2,058,541	2,058,541	-
5400 Automotive and Aircraft						
8000 General Fund	38,180	170,087	-	170,087	170,087	-
3400 Other Funds Ltd	248,939	11,878	-	11,878	11,878	-
All Funds	287,119	181,965	-	181,965	181,965	-
5900 Other Capital Outlay						
8000 General Fund	223,333	-	-	-	-	-
6400 Federal Funds Ltd	903,176	48,123	-	48,123	48,123	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,126,509	48,123	-	48,123	48,123	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	603,939	2,145,979	-	2,145,979	2,145,979	-
3400 Other Funds Ltd	1,558,031	11,878	-	11,878	11,878	-
6400 Federal Funds Ltd	1,591,527	130,772	-	130,772	130,772	-
TOTAL CAPITAL OUTLAY	**$3,753,497**	**$2,288,629**	**-**	**$2,288,629**	**$2,288,629**	**-**
EXPENDITURES						
8000 General Fund	55,690,080	58,783,378	1,327,628	60,111,006	67,916,467	-
3400 Other Funds Ltd	1,921,392	3,566,869	-	3,566,869	3,569,564	-
6400 Federal Funds Ltd	3,155,000	4,002,054	(595)	4,001,459	4,017,205	-
TOTAL EXPENDITURES	**$60,766,472**	**$66,352,301**	**$1,327,033**	**$67,679,334**	**$75,503,236**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	781,823	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,198,995	494,822	-	494,822	(3,569,564)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,198,995**	**$494,822**	**-**	**$494,822**	**($3,569,564)**	**-**
AUTHORIZED POSITIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8150 Class/Unclass Positions	138	138	6	144	144	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	138.00	138.00	2.52	140.52	144.00	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	184,811	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,778,687	14,425,389	-	14,425,389	17,584,324	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,645	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	224,332	455,925	-	455,925	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	110,966	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	150	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	181,510	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	41,999	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	223,509	-	-	-	-	-
6400 Federal Funds Ltd	150	-	-	-	-	-
TOTAL TRANSFERS IN	**$223,659**	**-**	**-**	**-**	**-**	**-**
REVENUES						
8000 General Fund	9,778,687	14,425,389	-	14,425,389	17,584,324	-
3400 Other Funds Ltd	458,486	455,925	-	455,925	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
TOTAL REVENUES	**$10,348,289**	**$14,881,314**	**-**	**$14,881,314**	**$17,584,324**	**-**
AVAILABLE REVENUES						
8000 General Fund	9,778,687	14,425,389	-	14,425,389	17,584,324	-
3400 Other Funds Ltd	643,297	455,925	-	455,925	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$10,533,100**	**$14,881,314**	**-**	**$14,881,314**	**$17,584,324**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,033,526	6,897,372	-	6,897,372	9,915,936	-
3400 Other Funds Ltd	31,687	95,088	11,938	107,026	136,560	-
All Funds	4,065,213	6,992,460	11,938	7,004,398	10,052,496	-
3160 Temporary Appointments						
8000 General Fund	56,046	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	7,509	12,231	-	12,231	12,231	-
3400 Other Funds Ltd	-	492	-	492	492	-
All Funds	7,509	12,723	-	12,723	12,723	-
3180 Shift Differential						
8000 General Fund	1,495	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	306,869	452,797	-	452,797	452,797	-
3400 Other Funds Ltd	1,550	-	-	-	-	-
All Funds	308,419	452,797	-	452,797	452,797	-
TOTAL SALARIES & WAGES						
8000 General Fund	4,405,445	7,362,400	-	7,362,400	10,380,964	-
3400 Other Funds Ltd	33,237	95,580	11,938	107,518	137,052	-
TOTAL SALARIES & WAGES	**$4,438,682**	**$7,457,980**	**$11,938**	**$7,469,918**	**$10,518,016**	**-**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	549	1,641	-	1,641	2,268	-
3400 Other Funds Ltd	34	53	-	53	72	-
All Funds	583	1,694	-	1,694	2,340	-
3220 Public Employees' Retire Cont						
8000 General Fund	629,332	1,579,078	-	1,579,078	2,533,817	-
3400 Other Funds Ltd	1,703	20,501	-	20,501	33,454	-
All Funds	631,035	1,599,579	-	1,599,579	2,567,271	-
3221 Pension Obligation Bond						
8000 General Fund	198,306	311,699	-	311,699	311,699	-
3400 Other Funds Ltd	552	5,051	-	5,051	5,051	-
All Funds	198,858	316,750	-	316,750	316,750	-
3230 Social Security Taxes						
8000 General Fund	256,841	467,389	-	467,389	581,857	-
3400 Other Funds Ltd	2,481	7,312	-	7,312	10,485	-
All Funds	259,322	474,701	-	474,701	592,342	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,764	22,242	-	22,242	27,822	-
3400 Other Funds Ltd	94	382	-	382	548	-
All Funds	4,858	22,624	-	22,624	28,370	-
3250 Worker's Comp. Assess. (WCD)						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	638	1,425	-	1,425	1,323	-
3400 Other Funds Ltd	16	46	-	46	42	-
All Funds	654	1,471	-	1,471	1,365	-
3260 Mass Transit Tax						
8000 General Fund	26,373	42,026	-	42,026	42,026	-
3400 Other Funds Ltd	199	573	-	573	573	-
All Funds	26,572	42,599	-	42,599	42,599	-
3270 Flexible Benefits						
8000 General Fund	425,953	1,227,600	-	1,227,600	1,335,852	-
3400 Other Funds Ltd	12,376	39,600	-	39,600	42,408	-
All Funds	438,329	1,267,200	-	1,267,200	1,378,260	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,542,756	3,653,100	-	3,653,100	4,836,664	-
3400 Other Funds Ltd	17,455	73,518	-	73,518	92,633	-
TOTAL OTHER PAYROLL EXPENSES	**$1,560,211**	**$3,726,618**	**-**	**$3,726,618**	**$4,929,297**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(44,298)	-	(44,298)	(44,298)	-
3400 Other Funds Ltd	-	(804)	-	(804)	(804)	-
All Funds	-	(45,102)	-	(45,102)	(45,102)	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3465 Reconciliation Adjustment						
8000 General Fund	-	1,043,193	-	1,043,193	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	998,895	-	998,895	(44,298)	-
3400 Other Funds Ltd	-	(804)	-	(804)	(804)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$998,091**	**-**	**$998,091**	**($45,102)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	5,948,201	12,014,395	-	12,014,395	15,173,330	-
3400 Other Funds Ltd	50,692	168,294	11,938	180,232	228,881	-
TOTAL PERSONAL SERVICES	**$5,998,893**	**$12,182,689**	**$11,938**	**$12,194,627**	**$15,402,211**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,674	9,471	-	9,471	9,471	-
4125 Out of State Travel						
8000 General Fund	23	11,364	-	11,364	11,364	-
4150 Employee Training						
8000 General Fund	21,413	21,846	-	21,846	21,846	-
4175 Office Expenses						
8000 General Fund	46,479	52,423	-	52,423	52,423	-
3400 Other Funds Ltd	108	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	46,587	52,423	-	52,423	52,423	-
4200 Telecommunications						
8000 General Fund	34,705	50,784	-	50,784	50,784	-
3400 Other Funds Ltd	714	1,300	-	1,300	1,300	-
All Funds	35,419	52,084	-	52,084	52,084	-
4225 State Gov. Service Charges						
8000 General Fund	144,297	322,526	42,609	365,135	365,135	-
4250 Data Processing						
8000 General Fund	127,612	55,605	-	55,605	55,605	-
3400 Other Funds Ltd	1,176	159	-	159	159	-
All Funds	128,788	55,764	-	55,764	55,764	-
4275 Publicity and Publications						
8000 General Fund	700	-	-	-	-	-
4300 Professional Services						
8000 General Fund	176,526	436,030	-	436,030	436,030	-
3400 Other Funds Ltd	-	115,600	-	115,600	115,600	-
All Funds	176,526	551,630	-	551,630	551,630	-
4325 Attorney General						
8000 General Fund	48,650	659	-	659	659	-
3400 Other Funds Ltd	189	-	-	-	-	-
All Funds	48,839	659	-	659	659	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4375 Employee Recruitment and Develop						
8000 General Fund	13,534	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	979	3,170	-	3,170	3,170	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,224,031	1,247,986	-	1,247,986	1,247,986	-
4450 Fuels and Utilities						
8000 General Fund	5,785	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	47,309	8,103	-	8,103	8,103	-
4525 Medical Services and Supplies						
8000 General Fund	35,198	16,062	-	16,062	16,062	-
3400 Other Funds Ltd	46	-	-	-	-	-
All Funds	35,244	16,062	-	16,062	16,062	-
4575 Agency Program Related S and S						
8000 General Fund	220,572	30,126	-	30,126	30,126	-
3400 Other Funds Ltd	53,825	-	-	-	-	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
All Funds	385,513	30,126	-	30,126	30,126	-
4650 Other Services and Supplies						
8000 General Fund	57,322	34,258	-	34,258	34,258	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,237	429	-	429	429	-
All Funds	58,559	34,687	-	34,687	34,687	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	251,940	37,648	-	37,648	37,648	-
4715 IT Expendable Property						
8000 General Fund	163,019	60,249	(42,609)	17,640	17,640	-
3400 Other Funds Ltd	940	30,366	-	30,366	30,366	-
All Funds	163,959	90,615	(42,609)	48,006	48,006	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,624,768	2,398,310	-	2,398,310	2,398,310	-
3400 Other Funds Ltd	58,235	147,854	-	147,854	147,854	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,794,119**	**$2,546,164**	**-**	**$2,546,164**	**$2,546,164**	**-**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	177,431	12,684	-	12,684	12,684	-
EXPENDITURES						
8000 General Fund	8,750,400	14,425,389	-	14,425,389	17,584,324	-
3400 Other Funds Ltd	108,927	316,148	11,938	328,086	376,735	-
6400 Federal Funds Ltd	111,116	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL EXPENDITURES	**$8,970,443**	**$14,741,537**	**$11,938**	**$14,753,475**	**$17,961,059**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,028,287)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	534,370	139,777	(11,938)	127,839	(376,735)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$534,370**	**$139,777**	**($11,938)**	**$127,839**	**($376,735)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	33	-	33	33	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	26.56	32.02	-	32.02	32.50	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,050,797	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	2,500,000	-	2,500,000	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	2,050,797	2,500,000	-	2,500,000	-	-
TOTAL BEGINNING BALANCE	**$2,050,797**	**$2,500,000**	**-**	**$2,500,000**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	63,559,803	66,028,246	4,655,477	70,683,723	74,116,648	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	451	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,768,611	1,660,000	-	1,660,000	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	951	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,872	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	96,408	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,209	600,000	-	600,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,295,398	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	77,080	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,372,478	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN	**$2,372,478**	**-**	**-**	**-**	**-**	**-**
REVENUES						
8000 General Fund	63,559,803	66,028,246	4,655,477	70,683,723	74,116,648	-
3400 Other Funds Ltd	4,251,980	2,260,000	-	2,260,000	-	-
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TOTAL REVENUES	**$67,929,530**	**$68,288,246**	**$4,655,477**	**$72,943,723**	**$74,116,648**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(447,920)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	63,559,803	66,028,246	4,655,477	70,683,723	74,116,648	-
3400 Other Funds Ltd	5,854,857	4,760,000	-	4,760,000	-	-
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$69,532,407**	**$70,788,246**	**$4,655,477**	**$75,443,723**	**$74,116,648**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	23,525,980	26,660,628	4,655,477	31,316,105	31,979,226	-
3400 Other Funds Ltd	2,397,779	2,104,686	241,297	2,345,983	2,505,630	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	62,433	-	-	-	-	-
All Funds	25,986,192	28,765,314	4,896,774	33,662,088	34,484,856	-
3160 Temporary Appointments						
8000 General Fund	371,335	51,727	-	51,727	51,727	-
3400 Other Funds Ltd	33,695	2,619	-	2,619	2,619	-
All Funds	405,030	54,346	-	54,346	54,346	-
3170 Overtime Payments						
8000 General Fund	2,773,654	1,504,022	-	1,504,022	1,504,022	-
3400 Other Funds Ltd	39,445	54,643	-	54,643	54,643	-
All Funds	2,813,099	1,558,665	-	1,558,665	1,558,665	-
3180 Shift Differential						
8000 General Fund	417	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	652,897	1,034,848	-	1,034,848	1,034,848	-
3400 Other Funds Ltd	34,330	18,877	-	18,877	18,877	-
All Funds	687,227	1,053,725	-	1,053,725	1,053,725	-
TOTAL SALARIES & WAGES						
8000 General Fund	27,324,283	29,251,225	4,655,477	33,906,702	34,569,823	-
3400 Other Funds Ltd	2,505,249	2,180,825	241,297	2,422,122	2,581,769	-
6400 Federal Funds Ltd	62,433	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SALARIES & WAGES	**$29,891,965**	**$31,432,050**	**$4,896,774**	**$36,328,824**	**$37,151,592**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,494	7,784	-	7,784	10,602	-
3400 Other Funds Ltd	373	623	-	623	846	-
6400 Federal Funds Ltd	19	-	-	-	-	-
All Funds	7,886	8,407	-	8,407	11,448	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,579,249	6,263,305	-	6,263,305	8,425,869	-
3400 Other Funds Ltd	291,744	467,229	-	467,229	629,571	-
6400 Federal Funds Ltd	13,237	-	-	-	-	-
All Funds	5,884,230	6,730,534	-	6,730,534	9,055,440	-
3221 Pension Obligation Bond						
8000 General Fund	1,527,508	1,513,601	-	1,513,601	1,513,601	-
3400 Other Funds Ltd	82,088	120,020	-	120,020	120,020	-
6400 Federal Funds Ltd	3,424	-	-	-	-	-
All Funds	1,613,020	1,633,621	-	1,633,621	1,633,621	-
3230 Social Security Taxes						
8000 General Fund	2,073,205	2,185,284	-	2,185,284	2,583,065	-
3400 Other Funds Ltd	109,429	165,634	-	165,634	196,204	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	5,063	-	-	-	-	-
All Funds	2,187,697	2,350,918	-	2,350,918	2,779,269	-
3240 Unemployment Assessments						
8000 General Fund	4,354	186,994	-	186,994	186,994	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,619	111,589	-	111,589	134,090	-
3400 Other Funds Ltd	1,630	8,607	-	8,607	10,230	-
All Funds	36,249	120,196	-	120,196	144,320	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,568	6,756	-	6,756	6,185	-
3400 Other Funds Ltd	300	541	-	541	494	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	5,880	7,297	-	7,297	6,679	-
3260 Mass Transit Tax						
8000 General Fund	163,624	176,950	-	176,950	176,950	-
3400 Other Funds Ltd	8,909	13,658	-	13,658	13,658	-
All Funds	172,533	190,608	-	190,608	190,608	-
3270 Flexible Benefits						
8000 General Fund	5,763,341	5,816,250	-	5,816,250	6,244,578	-
3400 Other Funds Ltd	304,376	465,300	-	465,300	498,294	-
6400 Federal Funds Ltd	18,018	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	6,085,735	6,281,550	-	6,281,550	6,742,872	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	15,158,962	16,268,513	-	16,268,513	19,281,934	-
3400 Other Funds Ltd	798,849	1,241,612	-	1,241,612	1,469,317	-
6400 Federal Funds Ltd	39,773	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$15,997,584**	**$17,510,125**	**-**	**$17,510,125**	**$20,751,251**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(196,091)	-	(196,091)	(196,091)	-
3400 Other Funds Ltd	-	(18,602)	-	(18,602)	(18,602)	-
All Funds	-	(214,693)	-	(214,693)	(214,693)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	243,617	-	243,617	-	-
3400 Other Funds Ltd	-	237,645	-	237,645	-	-
All Funds	-	481,262	-	481,262	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	47,526	-	47,526	(196,091)	-
3400 Other Funds Ltd	-	219,043	-	219,043	(18,602)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$266,569**	**-**	**$266,569**	**($214,693)**	**-**
TOTAL PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	42,483,245	45,567,264	4,655,477	50,222,741	53,655,666	-
3400 Other Funds Ltd	3,304,098	3,641,480	241,297	3,882,777	4,032,484	-
6400 Federal Funds Ltd	102,206	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$45,889,549**	**$49,208,744**	**$4,896,774**	**$54,105,518**	**$57,688,150**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	116,980	71,563	-	71,563	71,563	-
3400 Other Funds Ltd	3,349	-	-	-	-	-
All Funds	120,329	71,563	-	71,563	71,563	-
4125 Out of State Travel						
8000 General Fund	52,172	13,895	-	13,895	13,895	-
3400 Other Funds Ltd	9,590	-	-	-	-	-
All Funds	61,762	13,895	-	13,895	13,895	-
4150 Employee Training						
8000 General Fund	790,580	211,464	-	211,464	211,464	-
3400 Other Funds Ltd	12,005	-	-	-	-	-
6400 Federal Funds Ltd	9,112	-	-	-	-	-
All Funds	811,697	211,464	-	211,464	211,464	-
4175 Office Expenses						
8000 General Fund	114,308	135,296	-	135,296	135,296	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	6,239	-	-	-	-	-
6400 Federal Funds Ltd	450	-	-	-	-	-
All Funds	120,997	135,296	-	135,296	135,296	-
4200 Telecommunications						
8000 General Fund	383,995	411,112	-	411,112	411,112	-
3400 Other Funds Ltd	6,230	-	-	-	-	-
All Funds	390,225	411,112	-	411,112	411,112	-
4225 State Gov. Service Charges						
8000 General Fund	1,390,873	1,850,552	246,624	2,097,176	2,097,176	-
4250 Data Processing						
8000 General Fund	584,018	149,845	-	149,845	149,845	-
3400 Other Funds Ltd	58,035	-	-	-	-	-
All Funds	642,053	149,845	-	149,845	149,845	-
4275 Publicity and Publications						
8000 General Fund	7,723	2,395	-	2,395	2,395	-
3400 Other Funds Ltd	112	-	-	-	-	-
All Funds	7,835	2,395	-	2,395	2,395	-
4300 Professional Services						
8000 General Fund	286,578	304,169	-	304,169	304,169	-
3400 Other Funds Ltd	2,281	-	-	-	-	-
All Funds	288,859	304,169	-	304,169	304,169	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4315 IT Professional Services						
8000 General Fund	625,795	-	-	-	-	-
4325 Attorney General						
8000 General Fund	409,088	1,023,568	-	1,023,568	1,023,568	-
3400 Other Funds Ltd	51,623	-	-	-	-	-
All Funds	460,711	1,023,568	-	1,023,568	1,023,568	-
4400 Dues and Subscriptions						
8000 General Fund	30,295	10,049	-	10,049	10,049	-
6400 Federal Funds Ltd	190	-	-	-	-	-
All Funds	30,485	10,049	-	10,049	10,049	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,204,501	2,335,649	-	2,335,649	2,335,649	-
3400 Other Funds Ltd	66,471	68,238	-	68,238	68,238	-
6400 Federal Funds Ltd	2,500	-	-	-	-	-
All Funds	2,273,472	2,403,887	-	2,403,887	2,403,887	-
4450 Fuels and Utilities						
8000 General Fund	105,905	43,517	-	43,517	43,517	-
3400 Other Funds Ltd	4,998	48,415	-	48,415	48,415	-
All Funds	110,903	91,932	-	91,932	91,932	-
4475 Facilities Maintenance						
8000 General Fund	196,133	35,693	-	35,693	35,693	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	5,325	8,986	-	8,986	8,986	-
All Funds	201,458	44,679	-	44,679	44,679	-
4525 Medical Services and Supplies						
8000 General Fund	286,990	27,389	-	27,389	27,389	-
4575 Agency Program Related S and S						
8000 General Fund	272,010	-	-	-	-	-
3400 Other Funds Ltd	433	-	-	-	-	-
6400 Federal Funds Ltd	720	-	-	-	-	-
All Funds	273,163	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,072,866	534,527	(171,624)	362,903	362,903	-
3400 Other Funds Ltd	67,030	-	-	-	-	-
All Funds	1,139,896	534,527	(171,624)	362,903	362,903	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	82,224	121,578	-	121,578	121,578	-
3400 Other Funds Ltd	18,316	-	-	-	-	-
All Funds	100,540	121,578	-	121,578	121,578	-
4715 IT Expendable Property						
8000 General Fund	472,361	182,305	(75,000)	107,305	107,305	-
3400 Other Funds Ltd	21,499	-	-	-	-	-
6400 Federal Funds Ltd	2,569	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	496,429	182,305	(75,000)	107,305	107,305	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	9,485,395	7,464,566	-	7,464,566	7,464,566	-
3400 Other Funds Ltd	333,536	125,639	-	125,639	125,639	-
6400 Federal Funds Ltd	15,541	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$9,834,472**	**$7,590,205**	**-**	**$7,590,205**	**$7,590,205**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	123,385	-	123,385	123,385	-
5200 Technical Equipment						
8000 General Fund	12,102	203,968	-	203,968	203,968	-
5400 Automotive and Aircraft						
8000 General Fund	463,897	431,452	-	431,452	431,452	-
5900 Other Capital Outlay						
8000 General Fund	634,706	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,110,705	758,805	-	758,805	758,805	-
TOTAL CAPITAL OUTLAY	**$1,110,705**	**$758,805**	**-**	**$758,805**	**$758,805**	**-**
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	11,567,464	12,237,611	-	12,237,611	12,237,611	-
EXPENDITURES						
8000 General Fund	64,646,809	66,028,246	4,655,477	70,683,723	74,116,648	-
3400 Other Funds Ltd	3,637,634	3,767,119	241,297	4,008,416	4,158,123	-
6400 Federal Funds Ltd	117,747	-	-	-	-	-
TOTAL EXPENDITURES	**$68,402,190**	**$69,795,365**	**$4,896,774**	**$74,692,139**	**$78,274,771**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,087,006	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,217,223	992,881	(241,297)	751,584	(4,158,123)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$2,217,223**	**$992,881**	**($241,297)**	**$751,584**	**($4,158,123)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	153	159	-	159	159	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	153.73	158.63	-	158.63	159.00	-
8280 FTE Reconciliation	-	1.33	-	1.33	-	-
TOTAL AUTHORIZED FTE	**153.73**	**159.96**	**-**	**159.96**	**159.00**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,056,121	6,800,000	-	6,800,000	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,647,454	16,902,484	1,894,414	18,796,898	19,249,643	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,924,419	2,836,116	-	2,836,116	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,498,681	16,316,290	-	16,316,290	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,409	8,178	-	8,178	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	516,043	542,565	-	542,565	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,485,257	5,160,686	-	5,160,686	5,160,686	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,587,938	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	322,417	100,000	-	100,000	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	6,910,355	100,000	-	100,000	-	-
TOTAL TRANSFERS IN	**$6,910,355**	**$100,000**	**-**	**$100,000**	**-**	**-**
REVENUES						
8000 General Fund	17,647,454	16,902,484	1,894,414	18,796,898	19,249,643	-
3400 Other Funds Ltd	27,853,907	19,803,149	-	19,803,149	-	-
6400 Federal Funds Ltd	1,485,257	5,160,686	-	5,160,686	5,160,686	-
TOTAL REVENUES	**$46,986,618**	**$41,866,319**	**$1,894,414**	**$43,760,733**	**$24,410,329**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,617,202)	(1,029,264)	-	(1,029,264)	-	-
AVAILABLE REVENUES						
8000 General Fund	17,647,454	16,902,484	1,894,414	18,796,898	19,249,643	-
3400 Other Funds Ltd	30,292,826	25,573,885	-	25,573,885	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,485,257	5,160,686	-	5,160,686	5,160,686	-
TOTAL AVAILABLE REVENUES	**$49,425,537**	**$47,637,055**	**$1,894,414**	**$49,531,469**	**$24,410,329**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,693,484	7,786,633	1,493,091	9,279,724	9,173,597	-
3400 Other Funds Ltd	4,459,467	6,715,463	941,352	7,656,815	8,277,859	-
6400 Federal Funds Ltd	331,312	-	-	-	-	-
All Funds	11,484,263	14,502,096	2,434,443	16,936,539	17,451,456	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	812,608	-	812,608	812,608	-
3170 Overtime Payments						
8000 General Fund	598,276	147,541	-	147,541	147,541	-
3400 Other Funds Ltd	80,200	60,004	-	60,004	60,004	-
6400 Federal Funds Ltd	30,047	-	-	-	-	-
All Funds	708,523	207,545	-	207,545	207,545	-
3180 Shift Differential						
8000 General Fund	34,295	12,401	-	12,401	12,401	-
3400 Other Funds Ltd	54,129	30,007	-	30,007	30,007	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
All Funds	88,424	42,408	-	42,408	42,408	-	
3190 All Other Differential							
8000 General Fund	174,997	194,067	-	194,067	194,067	-	
3400 Other Funds Ltd	122,029	59,733	-	59,733	59,733	-	
All Funds	297,026	253,800	-	253,800	253,800	-	
TOTAL SALARIES & WAGES							
8000 General Fund	7,501,052	8,140,642	1,493,091	9,633,733	9,527,606	-	
3400 Other Funds Ltd	4,715,825	6,865,207	941,352	7,806,559	8,427,603	-	
6400 Federal Funds Ltd	361,359	812,608	-	812,608	812,608	-	
TOTAL SALARIES & WAGES	**$12,578,236**	**$15,818,457**	**$2,434,443**	**$18,252,900**	**$18,767,817**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	3,255	3,325	198	3,523	4,444	-	
3400 Other Funds Ltd	2,537	3,300	-	3,300	4,484	-	
6400 Federal Funds Ltd	98	-	-	-	-	-	
All Funds	5,890	6,625	198	6,823	8,928	-	
3220 Public Employees' Retire Cont							
8000 General Fund	1,281,016	1,746,159	83,703	1,829,862	2,325,680	-	
3400 Other Funds Ltd	774,432	1,472,582	-	1,472,582	2,057,178	-	
6400 Federal Funds Ltd	58,044	-	-	-	-	-	

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	2,113,492	3,218,741	83,703	3,302,444	4,382,858	-
3221 Pension Obligation Bond						
8000 General Fund	394,634	370,258	-	370,258	370,258	-
3400 Other Funds Ltd	244,948	362,402	-	362,402	362,402	-
6400 Federal Funds Ltd	18,911	-	-	-	-	-
All Funds	658,493	732,660	-	732,660	732,660	-
3230 Social Security Taxes						
8000 General Fund	550,247	620,663	29,849	650,512	726,706	-
3400 Other Funds Ltd	365,999	525,189	-	525,189	644,710	-
6400 Federal Funds Ltd	25,465	62,165	-	62,165	62,165	-
All Funds	941,711	1,208,017	29,849	1,237,866	1,433,581	-
3240 Unemployment Assessments						
8000 General Fund	1,960	-	-	-	-	-
3400 Other Funds Ltd	4,472	15,992	-	15,992	15,992	-
All Funds	6,432	15,992	-	15,992	15,992	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	10,795	32,311	1,562	33,873	37,960	-
3400 Other Funds Ltd	5,420	27,454	-	27,454	33,711	-
6400 Federal Funds Ltd	107	-	-	-	-	-
All Funds	16,322	59,765	1,562	61,327	71,671	-
3250 Worker's Comp. Assess. (WCD)						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	2,144	2,886	171	3,057	2,593	-
3400 Other Funds Ltd	1,690	2,865	-	2,865	2,616	-
6400 Federal Funds Ltd	76	-	-	-	-	-
All Funds	3,910	5,751	171	5,922	5,209	-
3260 Mass Transit Tax						
8000 General Fund	44,372	48,842	2,340	51,182	51,182	-
3400 Other Funds Ltd	27,872	41,176	-	41,176	41,176	-
6400 Federal Funds Ltd	180	-	-	-	-	-
All Funds	72,424	90,018	2,340	92,358	92,358	-
3270 Flexible Benefits						
8000 General Fund	2,079,275	2,484,108	148,500	2,632,608	2,617,846	-
3400 Other Funds Ltd	1,656,093	2,465,892	-	2,465,892	2,640,746	-
6400 Federal Funds Ltd	74,274	-	-	-	-	-
All Funds	3,809,642	4,950,000	148,500	5,098,500	5,258,592	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,367,698	5,308,552	266,323	5,574,875	6,136,669	-
3400 Other Funds Ltd	3,083,463	4,916,852	-	4,916,852	5,803,015	-
6400 Federal Funds Ltd	177,155	62,165	-	62,165	62,165	-
TOTAL OTHER PAYROLL EXPENSES	**$7,628,316**	**$10,287,569**	**$266,323**	**$10,553,892**	**$12,001,849**	**-**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(50,326)	-	(50,326)	(50,326)	-
3400 Other Funds Ltd	-	(56,755)	-	(56,755)	(56,755)	-
All Funds	-	(107,081)	-	(107,081)	(107,081)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	2,922	-	2,922	-	-
3400 Other Funds Ltd	-	(2,922)	-	(2,922)	-	-
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(47,404)	-	(47,404)	(50,326)	-
3400 Other Funds Ltd	-	(59,677)	-	(59,677)	(56,755)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($107,081)**	**-**	**($107,081)**	**($107,081)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	11,868,750	13,401,790	1,759,414	15,161,204	15,613,949	-
3400 Other Funds Ltd	7,799,288	11,722,382	941,352	12,663,734	14,173,863	-
6400 Federal Funds Ltd	538,514	874,773	-	874,773	874,773	-
TOTAL PERSONAL SERVICES	**$20,206,552**	**$25,998,945**	**$2,700,766**	**$28,699,711**	**$30,662,585**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,853	3,536	-	3,536	3,536	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	75	25,384	-	25,384	25,384	-
6400 Federal Funds Ltd	630	-	-	-	-	-
All Funds	6,558	28,920	-	28,920	28,920	-
4125 Out of State Travel						
8000 General Fund	2,237	5,157	-	5,157	5,157	-
3400 Other Funds Ltd	2,030	17,446	-	17,446	17,446	-
All Funds	4,267	22,603	-	22,603	22,603	-
4150 Employee Training						
8000 General Fund	10,310	41,000	9,000	50,000	50,000	-
3400 Other Funds Ltd	5,395	68,648	-	68,648	68,648	-
6400 Federal Funds Ltd	325	-	-	-	-	-
All Funds	16,030	109,648	9,000	118,648	118,648	-
4175 Office Expenses						
8000 General Fund	35,749	68,945	13,500	82,445	82,445	-
3400 Other Funds Ltd	41,139	207,713	-	207,713	207,713	-
6400 Federal Funds Ltd	-	3,491	-	3,491	3,491	-
All Funds	76,888	280,149	13,500	293,649	293,649	-
4200 Telecommunications						
8000 General Fund	113,907	89,335	13,500	102,835	102,835	-
3400 Other Funds Ltd	201,171	187,834	-	187,834	187,834	-
6400 Federal Funds Ltd	-	5,089	-	5,089	5,089	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	315,078	282,258	13,500	295,758	295,758	-
4225 State Gov. Service Charges						
8000 General Fund	404,966	806,126	107,423	913,549	913,549	-
3400 Other Funds Ltd	438,021	691,448	97,861	789,309	789,309	-
All Funds	842,987	1,497,574	205,284	1,702,858	1,702,858	-
4250 Data Processing						
8000 General Fund	82,942	1,164,461	(1,878)	1,162,583	1,162,583	-
3400 Other Funds Ltd	901,010	612,471	-	612,471	612,471	-
6400 Federal Funds Ltd	-	17,272	-	17,272	17,272	-
All Funds	983,952	1,794,204	(1,878)	1,792,326	1,792,326	-
4300 Professional Services						
8000 General Fund	940,295	4,471	-	4,471	4,471	-
3400 Other Funds Ltd	379,733	57,355	-	57,355	57,355	-
6400 Federal Funds Ltd	686,572	437,882	-	437,882	437,882	-
All Funds	2,006,600	499,708	-	499,708	499,708	-
4315 IT Professional Services						
8000 General Fund	426,201	15,896	-	15,896	15,896	-
3400 Other Funds Ltd	2,769,479	1,962,994	-	1,962,994	1,962,994	-
All Funds	3,195,680	1,978,890	-	1,978,890	1,978,890	-
4325 Attorney General						
8000 General Fund	278,126	1,703	-	1,703	1,703	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	124,623	16,774	-	16,774	16,774	-
6400 Federal Funds Ltd	266	24,873	-	24,873	24,873	-
All Funds	403,015	43,350	-	43,350	43,350	-
4400 Dues and Subscriptions						
8000 General Fund	-	3,840	-	3,840	3,840	-
3400 Other Funds Ltd	2,756	-	-	-	-	-
All Funds	2,756	3,840	-	3,840	3,840	-
4425 Facilities Rental and Taxes						
8000 General Fund	502,369	514,733	-	514,733	514,733	-
3400 Other Funds Ltd	675,696	693,730	-	693,730	693,730	-
All Funds	1,178,065	1,208,463	-	1,208,463	1,208,463	-
4450 Fuels and Utilities						
8000 General Fund	32,742	11,434	-	11,434	11,434	-
3400 Other Funds Ltd	43,430	182,098	-	182,098	182,098	-
All Funds	76,172	193,532	-	193,532	193,532	-
4475 Facilities Maintenance						
8000 General Fund	34,099	9,875	-	9,875	9,875	-
3400 Other Funds Ltd	56,351	64,213	-	64,213	64,213	-
All Funds	90,450	74,088	-	74,088	74,088	-
4525 Medical Services and Supplies						
8000 General Fund	2,316	291	-	291	291	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	3,612	125	-	125	125	-
All Funds	5,928	416	-	416	416	-
4575 Agency Program Related S and S						
8000 General Fund	601	-	-	-	-	-
3400 Other Funds Ltd	9,454	725,078	-	725,078	725,078	-
All Funds	10,055	725,078	-	725,078	725,078	-
4650 Other Services and Supplies						
8000 General Fund	73,683	577,428	(60,545)	516,883	516,883	-
3400 Other Funds Ltd	308,837	415,143	(97,861)	317,282	317,282	-
6400 Federal Funds Ltd	45,135	439,099	-	439,099	439,099	-
All Funds	427,655	1,431,670	(158,406)	1,273,264	1,273,264	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,638	99,786	22,500	122,286	122,286	-
3400 Other Funds Ltd	17,312	123,533	-	123,533	123,533	-
6400 Federal Funds Ltd	-	225,819	-	225,819	225,819	-
All Funds	40,950	449,138	22,500	471,638	471,638	-
4715 IT Expendable Property						
8000 General Fund	143,062	82,677	31,500	114,177	114,177	-
3400 Other Funds Ltd	197,502	138,309	-	138,309	138,309	-
6400 Federal Funds Ltd	4,274	812,341	-	812,341	812,341	-
All Funds	344,838	1,033,327	31,500	1,064,827	1,064,827	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,113,096	3,500,694	135,000	3,635,694	3,635,694	-
3400 Other Funds Ltd	6,177,626	6,190,296	-	6,190,296	6,190,296	-
6400 Federal Funds Ltd	737,202	1,965,866	-	1,965,866	1,965,866	-
TOTAL SERVICES & SUPPLIES	**$10,027,924**	**$11,656,856**	**$135,000**	**$11,791,856**	**$11,791,856**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	40,119	-	40,119	40,119	-
5550 Data Processing Software						
8000 General Fund	1,345,927	-	-	-	-	-
3400 Other Funds Ltd	142,589	4,307,948	-	4,307,948	4,307,948	-
6400 Federal Funds Ltd	165,690	46,816	-	46,816	46,816	-
All Funds	1,654,206	4,354,764	-	4,354,764	4,354,764	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	1,802,650	-	1,802,650	1,802,650	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,345,927	-	-	-	-	-
3400 Other Funds Ltd	142,589	4,307,948	-	4,307,948	4,307,948	-
6400 Federal Funds Ltd	165,690	1,889,585	-	1,889,585	1,889,585	-
TOTAL CAPITAL OUTLAY	**$1,654,206**	**$6,197,533**	**-**	**$6,197,533**	**$6,197,533**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	43,851	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	430,462	-	430,462	430,462	-
6085 Other Special Payments						
3400 Other Funds Ltd	400	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	400	-	-	-	-	-
6400 Federal Funds Ltd	43,851	430,462	-	430,462	430,462	-
TOTAL SPECIAL PAYMENTS	**$44,251**	**$430,462**	**-**	**$430,462**	**$430,462**	**-**
EXPENDITURES						
8000 General Fund	16,327,773	16,902,484	1,894,414	18,796,898	19,249,643	-
3400 Other Funds Ltd	14,119,903	22,220,626	941,352	23,161,978	24,672,107	-
6400 Federal Funds Ltd	1,485,257	5,160,686	-	5,160,686	5,160,686	-
TOTAL EXPENDITURES	**$31,932,933**	**$44,283,796**	**$2,835,766**	**$47,119,562**	**$49,082,436**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,319,681)	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	16,172,923	3,353,259	(941,352)	2,411,907	(24,672,107)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$16,172,923**	**$3,353,259**	**($941,352)**	**$2,411,907**	**($24,672,107)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	125	9	134	124	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	127.96	125.00	3.78	128.78	124.00	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	596,299	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	246,115	539,021	33,639	572,660	710,344	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	223,430	354,842	-	354,842	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,792,672	15,199,666	90,000	15,289,666	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,401	-	-	-	-	-
REVENUES						
8000 General Fund	246,115	539,021	33,639	572,660	710,344	-
3400 Other Funds Ltd	14,041,503	15,554,508	90,000	15,644,508	-	-
TOTAL REVENUES	**$14,287,618**	**$16,093,529**	**$123,639**	**$16,217,168**	**$710,344**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(752,856)	(752,856)	-	(752,856)	-	-
AVAILABLE REVENUES						
8000 General Fund	246,115	539,021	33,639	572,660	710,344	-
3400 Other Funds Ltd	13,884,946	14,801,652	90,000	14,891,652	-	-
TOTAL AVAILABLE REVENUES	**$14,131,061**	**$15,340,673**	**$123,639**	**$15,464,312**	**$710,344**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	284,096	303,456	33,639	337,095	421,752	-
3400 Other Funds Ltd	6,340,066	7,312,176	742,966	8,055,142	8,226,912	-
All Funds	6,624,162	7,615,632	776,605	8,392,237	8,648,664	-
3160 Temporary Appointments						
3400 Other Funds Ltd	32,286	99,912	-	99,912	99,912	-
3170 Overtime Payments						
8000 General Fund	5,060	-	-	-	-	-
3400 Other Funds Ltd	113,911	167,734	-	167,734	167,734	-
All Funds	118,971	167,734	-	167,734	167,734	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3180 Shift Differential						
8000 General Fund	79	-	-	-	-	-
3400 Other Funds Ltd	45	-	-	-	-	-
All Funds	124	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	774	-	-	-	-	-
3400 Other Funds Ltd	192,737	299,307	-	299,307	299,307	-
All Funds	193,511	299,307	-	299,307	299,307	-
TOTAL SALARIES & WAGES						
8000 General Fund	290,009	303,456	33,639	337,095	421,752	-
3400 Other Funds Ltd	6,679,045	7,879,129	742,966	8,622,095	8,793,865	-
TOTAL SALARIES & WAGES	**$6,969,054**	**$8,182,585**	**$776,605**	**$8,959,190**	**$9,215,617**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	73	106	-	106	144	-
3400 Other Funds Ltd	1,674	1,908	-	1,908	2,592	-
All Funds	1,747	2,014	-	2,014	2,736	-
3220 Public Employees' Retire Cont						
8000 General Fund	40,103	65,091	-	65,091	102,949	-
3400 Other Funds Ltd	1,594,551	1,668,650	-	1,668,650	2,122,194	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
All Funds	1,634,654	1,733,741	-	1,733,741	2,225,143	-	
3221 Pension Obligation Bond							
8000 General Fund	11,026	16,038	-	16,038	16,038	-	
3400 Other Funds Ltd	374,308	404,848	-	404,848	404,848	-	
All Funds	385,334	420,886	-	420,886	420,886	-	
3230 Social Security Taxes							
8000 General Fund	17,884	23,215	-	23,215	32,264	-	
3400 Other Funds Ltd	514,376	597,394	-	597,394	667,333	-	
All Funds	532,260	620,609	-	620,609	699,597	-	
3240 Unemployment Assessments							
3400 Other Funds Ltd	-	13,500	-	13,500	13,500	-	
3241 Paid Family Medical Leave Insurance							
8000 General Fund	749	1,213	-	1,213	1,687	-	
3400 Other Funds Ltd	7,332	30,440	-	30,440	34,426	-	
All Funds	8,081	31,653	-	31,653	36,113	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	54	92	-	92	84	-	
3400 Other Funds Ltd	1,215	1,656	-	1,656	1,512	-	
All Funds	1,269	1,748	-	1,748	1,596	-	
3260 Mass Transit Tax							
8000 General Fund	1,337	1,821	-	1,821	1,821	-	

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	33,620	46,673	-	46,673	46,673	-
All Funds	34,957	48,494	-	48,494	48,494	-
3270 Flexible Benefits						
8000 General Fund	50,142	79,200	-	79,200	84,816	-
3400 Other Funds Ltd	1,483,562	1,425,600	-	1,425,600	1,526,688	-
All Funds	1,533,704	1,504,800	-	1,504,800	1,611,504	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	121,368	186,776	-	186,776	239,803	-
3400 Other Funds Ltd	4,010,638	4,190,669	-	4,190,669	4,819,766	-
TOTAL OTHER PAYROLL EXPENSES	**$4,132,006**	**$4,377,445**	**-**	**$4,377,445**	**$5,059,569**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,287)	-	(2,287)	(2,287)	-
3400 Other Funds Ltd	-	(60,971)	-	(60,971)	(60,971)	-
All Funds	-	(63,258)	-	(63,258)	(63,258)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(136,824)	-	(136,824)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,287)	-	(2,287)	(2,287)	-
3400 Other Funds Ltd	-	(197,795)	-	(197,795)	(60,971)	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($200,082)**	**-**	**($200,082)**	**($63,258)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	411,377	487,945	33,639	521,584	659,268	-
3400 Other Funds Ltd	10,689,683	11,872,003	742,966	12,614,969	13,552,660	-
TOTAL PERSONAL SERVICES	**$11,101,060**	**$12,359,948**	**$776,605**	**$13,136,553**	**$14,211,928**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,809	25,008	-	25,008	25,008	-
3400 Other Funds Ltd	62,319	81,382	-	81,382	81,382	-
All Funds	65,128	106,390	-	106,390	106,390	-
4125 Out of State Travel						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	38,813	59,011	-	59,011	59,011	-
All Funds	38,859	59,011	-	59,011	59,011	-
4150 Employee Training						
8000 General Fund	5,849	521	-	521	521	-
3400 Other Funds Ltd	134,539	128,775	-	128,775	128,775	-
All Funds	140,388	129,296	-	129,296	129,296	-
4175 Office Expenses						
8000 General Fund	469	1,251	-	1,251	1,251	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	13,211	34,180	-	34,180	34,180	-
All Funds	13,680	35,431	-	35,431	35,431	-
4200 Telecommunications						
8000 General Fund	3,020	1,251	-	1,251	1,251	-
3400 Other Funds Ltd	68,925	74,394	-	74,394	74,394	-
All Funds	71,945	75,645	-	75,645	75,645	-
4225 State Gov. Service Charges						
8000 General Fund	487	12,793	3,208	16,001	16,001	-
3400 Other Funds Ltd	310,610	240,624	55,685	296,309	296,309	-
All Funds	311,097	253,417	58,893	312,310	312,310	-
4250 Data Processing						
8000 General Fund	1,853	2,501	-	2,501	2,501	-
3400 Other Funds Ltd	85,306	124,692	-	124,692	124,692	-
All Funds	87,159	127,193	-	127,193	127,193	-
4300 Professional Services						
3400 Other Funds Ltd	61,411	28,383	-	28,383	28,383	-
4315 IT Professional Services						
8000 General Fund	71,387	-	-	-	-	-
3400 Other Funds Ltd	136,628	-	-	-	-	-
All Funds	208,015	-	-	-	-	-
4325 Attorney General						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	653	-	-	-	-	-
3400 Other Funds Ltd	15,428	44,536	-	44,536	44,536	-
All Funds	16,081	44,536	-	44,536	44,536	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,356	7,525	-	7,525	7,525	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,280	-	-	-	-	-
3400 Other Funds Ltd	205,218	219,266	-	219,266	219,266	-
All Funds	208,498	219,266	-	219,266	219,266	-
4450 Fuels and Utilities						
8000 General Fund	108	-	-	-	-	-
3400 Other Funds Ltd	8,358	16,752	-	16,752	16,752	-
All Funds	8,466	16,752	-	16,752	16,752	-
4475 Facilities Maintenance						
8000 General Fund	248	-	-	-	-	-
3400 Other Funds Ltd	11,068	10,991	-	10,991	10,991	-
All Funds	11,316	10,991	-	10,991	10,991	-
4525 Medical Services and Supplies						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	1,762	1,875	-	1,875	1,875	-
All Funds	1,808	1,875	-	1,875	1,875	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
4575 Agency Program Related S and S							
3400 Other Funds Ltd	1,887	22,827	-	22,827	22,827	-	
4650 Other Services and Supplies							
8000 General Fund	3,466	3,583	(1,808)	1,775	1,775	-	
3400 Other Funds Ltd	295,140	873,306	(55,685)	817,621	817,621	-	
All Funds	298,606	876,889	(57,493)	819,396	819,396	-	
4700 Expendable Prop 250 - 5000							
8000 General Fund	-	1,563	-	1,563	1,563	-	
3400 Other Funds Ltd	4,106	51,572	-	51,572	51,572	-	
All Funds	4,106	53,135	-	53,135	53,135	-	
4715 IT Expendable Property							
8000 General Fund	706	2,605	(1,400)	1,205	1,205	-	
3400 Other Funds Ltd	40,435	47,894	-	47,894	47,894	-	
All Funds	41,141	50,499	(1,400)	49,099	49,099	-	
TOTAL SERVICES & SUPPLIES							
8000 General Fund	94,427	51,076	-	51,076	51,076	-	
3400 Other Funds Ltd	1,496,520	2,067,985	-	2,067,985	2,067,985	-	
TOTAL SERVICES & SUPPLIES	**$1,590,947**	**$2,119,061**	**-**	**$2,119,061**	**$2,119,061**	**-**	
CAPITAL OUTLAY							
5400 Automotive and Aircraft							

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	35,095	-	-	-	-	-
3400 Other Funds Ltd	633,445	203,118	-	203,118	203,118	-
All Funds	668,540	203,118	-	203,118	203,118	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	339	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	35,095	-	-	-	-	-
3400 Other Funds Ltd	633,784	203,118	-	203,118	203,118	-
TOTAL CAPITAL OUTLAY	**$668,879**	**$203,118**	**-**	**$203,118**	**$203,118**	**-**
EXPENDITURES						
8000 General Fund	540,899	539,021	33,639	572,660	710,344	-
3400 Other Funds Ltd	12,819,987	14,143,106	742,966	14,886,072	15,823,763	-
TOTAL EXPENDITURES	**$13,360,886**	**$14,682,127**	**$776,605**	**$15,458,732**	**$16,534,107**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	294,784	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,064,959	658,546	(652,966)	5,580	(15,823,763)	-
TOTAL ENDING BALANCE	**$1,064,959**	**$658,546**	**($652,966)**	**$5,580**	**($15,823,763)**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	38	-	38	38	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	36.96	38.00	-	38.00	38.00	-
8280 FTE Reconciliation	-	(0.29)	-	(0.29)	-	-
TOTAL AUTHORIZED FTE	**36.96**	**37.71**	**-**	**37.71**	**38.00**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	8,572,956
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	500,000	500,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	600,000	600,000
REVENUES						
8000 General Fund	-	-	-	-	-	8,572,956
3400 Other Funds Ltd	-	-	-	-	1,100,000	1,100,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$1,100,000**	**$9,672,956**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	8,572,956
3400 Other Funds Ltd	-	-	-	-	1,100,000	1,100,000
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$1,100,000**	**$9,672,956**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	4,788,096
3400 Other Funds Ltd	-	-	-	-	-	486,072
All Funds	-	-	-	-	-	5,274,168
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	152,013
3400 Other Funds Ltd	-	-	-	-	-	29,145
All Funds	-	-	-	-	-	181,158
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	32,058
3400 Other Funds Ltd	-	-	-	-	-	13,640
All Funds	-	-	-	-	-	45,698
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	4,972,167
3400 Other Funds Ltd	-	-	-	-	-	528,857
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$5,501,024**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	936

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	144
All Funds	-	-	-	-	-	1,080
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	1,213,702
3400 Other Funds Ltd	-	-	-	-	-	129,095
All Funds	-	-	-	-	-	1,342,797
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	173,445
3400 Other Funds Ltd	-	-	-	-	-	43,908
All Funds	-	-	-	-	-	217,353
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	324,894
3400 Other Funds Ltd	-	-	-	-	-	40,459
All Funds	-	-	-	-	-	365,353
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	114,759
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	16,311
3400 Other Funds Ltd	-	-	-	-	-	2,115
All Funds	-	-	-	-	-	18,426
3250 Worker's Comp. Assess. (WCD)						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	546
3400 Other Funds Ltd	-	-	-	-	-	84
All Funds	-	-	-	-	-	630
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	26,814
3400 Other Funds Ltd	-	-	-	-	-	6,726
All Funds	-	-	-	-	-	33,540
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	551,304
3400 Other Funds Ltd	-	-	-	-	-	84,816
All Funds	-	-	-	-	-	636,120
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	2,422,711
3400 Other Funds Ltd	-	-	-	-	-	307,347
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$2,730,058**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(239,405)
3400 Other Funds Ltd	-	-	-	-	-	(24,304)
All Funds	-	-	-	-	-	(263,709)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	7,155,473
3400 Other Funds Ltd	-	-	-	-	-	811,900
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$7,967,373**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	17,069
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	11,584
4150 Employee Training						
8000 General Fund	-	-	-	-	-	10,952
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	31,132
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	31,176
4250 Data Processing						
8000 General Fund	-	-	-	-	-	5,888
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	1,077
4325 Attorney General						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	1,210,099
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	8,617
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	1,698
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	22,622
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	5,836
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	8,305
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	1,366,055
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$1,366,055**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	51,428
EXPENDITURES						
8000 General Fund	-	-	-	-	-	8,572,956
3400 Other Funds Ltd	-	-	-	-	-	811,900

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$9,384,856**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,100,000	288,100
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$1,100,000**	**$288,100**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	15
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	15.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	77,091,085
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	-	80,000	80,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	760,000	760,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	540,837
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	16,622,274	16,622,274
REVENUES						
8000 General Fund	-	-	-	-	-	77,091,085
3400 Other Funds Ltd	-	-	-	-	17,462,274	17,462,274
6400 Federal Funds Ltd	-	-	-	-	-	540,837

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$17,462,274**	**$95,094,196**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	77,091,085
3400 Other Funds Ltd	-	-	-	-	17,462,274	17,462,274
6400 Federal Funds Ltd	-	-	-	-	-	540,837
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$17,462,274**	**$95,094,196**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	15,963,768
3400 Other Funds Ltd	-	-	-	-	-	5,264,928
All Funds	-	-	-	-	-	21,228,696
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	4,054
3400 Other Funds Ltd	-	-	-	-	-	16,594
All Funds	-	-	-	-	-	20,648
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	463,984
3400 Other Funds Ltd	-	-	-	-	-	106,114

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	570,098
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	332,797
3400 Other Funds Ltd	-	-	-	-	-	75,284
All Funds	-	-	-	-	-	408,081
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	16,764,603
3400 Other Funds Ltd	-	-	-	-	-	5,462,920
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$22,227,523**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	5,328
3400 Other Funds Ltd	-	-	-	-	-	1,800
All Funds	-	-	-	-	-	7,128
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	4,091,251
3400 Other Funds Ltd	-	-	-	-	-	1,329,447
All Funds	-	-	-	-	-	5,420,698
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	714,588

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	158,344
All Funds	-	-	-	-	-	872,932
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	1,273,847
3400 Other Funds Ltd	-	-	-	-	-	417,891
All Funds	-	-	-	-	-	1,691,738
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	18,539
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	66,484
3400 Other Funds Ltd	-	-	-	-	-	21,784
All Funds	-	-	-	-	-	88,268
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	3,108
3400 Other Funds Ltd	-	-	-	-	-	1,050
All Funds	-	-	-	-	-	4,158
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	109,495
3400 Other Funds Ltd	-	-	-	-	-	24,350
All Funds	-	-	-	-	-	133,845
3270 Flexible Benefits						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	3,138,192
3400 Other Funds Ltd	-	-	-	-	-	1,060,200
All Funds	-	-	-	-	-	4,198,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	9,420,832
3400 Other Funds Ltd	-	-	-	-	-	3,014,866
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$12,435,698**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(798,189)
3400 Other Funds Ltd	-	-	-	-	-	(263,247)
All Funds	-	-	-	-	-	(1,061,436)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	25,387,246
3400 Other Funds Ltd	-	-	-	-	-	8,214,539
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$33,601,785**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	17,862
3400 Other Funds Ltd	-	-	-	-	-	6,210

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	24,072
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	8,202
4150 Employee Training						
8000 General Fund	-	-	-	-	-	71,751
3400 Other Funds Ltd	-	-	-	-	-	13,764
All Funds	-	-	-	-	-	85,515
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	171,969
3400 Other Funds Ltd	-	-	-	-	-	92,997
All Funds	-	-	-	-	-	264,966
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	170,030
3400 Other Funds Ltd	-	-	-	-	-	35,677
All Funds	-	-	-	-	-	205,707
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	-	-	27,767,105
3400 Other Funds Ltd	-	-	-	-	-	3,726,970
All Funds	-	-	-	-	-	31,494,075
4250 Data Processing						
8000 General Fund	-	-	-	-	-	117,048

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	13,960
All Funds	-	-	-	-	-	131,008
4300 Professional Services						
8000 General Fund	-	-	-	-	-	62,530
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	53,400
4325 Attorney General						
8000 General Fund	-	-	-	-	-	40,225
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	537
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	4,496
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	19,144,338
3400 Other Funds Ltd	-	-	-	-	-	4,037,351
All Funds	-	-	-	-	-	23,181,689
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	-	542,613
3400 Other Funds Ltd	-	-	-	-	-	498,059
All Funds	-	-	-	-	-	1,040,672
4475 Facilities Maintenance						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	654,175
3400 Other Funds Ltd	-	-	-	-	-	309,450
All Funds	-	-	-	-	-	963,625
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	245
3400 Other Funds Ltd	-	-	-	-	-	13,104
All Funds	-	-	-	-	-	13,349
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	26,050
3400 Other Funds Ltd	-	-	-	-	-	35,091
All Funds	-	-	-	-	-	61,141
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	643,206
3400 Other Funds Ltd	-	-	-	-	-	77,787
All Funds	-	-	-	-	-	720,993
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	125,172
3400 Other Funds Ltd	-	-	-	-	-	65,317
All Funds	-	-	-	-	-	190,489
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	1,890,034

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	-	-	-	-	-	279,598
All Funds	-	-	-	-	-	2,169,632
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	51,510,988
3400 Other Funds Ltd	-	-	-	-	-	9,205,335
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$60,716,323**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	-	-	128,567
5600 Data Processing Hardware						
8000 General Fund	-	-	-	-	-	64,284
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	192,851
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**	**$192,851**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	-	-	-	-	240,667
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	-	-	300,170
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	540,837
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$540,837**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	77,091,085
3400 Other Funds Ltd	-	-	-	-	-	17,419,874
6400 Federal Funds Ltd	-	-	-	-	-	540,837
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$95,051,796**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	17,462,274	42,400
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$17,462,274**	**$42,400**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	99
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	99.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	1,000,000	1,000,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	5,800,000	5,800,000
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	6,800,000	6,800,000
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**$6,800,000**	**$6,800,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	22,360,664
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	-	2,900,000	2,900,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	18,130,000	18,130,000
SALES INCOME						
0705 Sales Income						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	8,178	8,178
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	603,007	603,007
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	5,393,559
TRANSFERS IN						
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	-	-	-	273,000	273,000
REVENUES						
8000 General Fund	-	-	-	-	-	22,360,664
3400 Other Funds Ltd	-	-	-	-	21,914,185	21,914,185
6400 Federal Funds Ltd	-	-	-	-	-	5,393,559
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$21,914,185**	**$49,668,408**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(4,282,186)	(4,282,186)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	22,360,664

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	24,431,999	24,431,999
6400 Federal Funds Ltd	-	-	-	-	-	5,393,559
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$24,431,999**	**$52,186,222**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	11,789,040
3400 Other Funds Ltd	-	-	-	-	-	8,394,768
All Funds	-	-	-	-	-	20,183,808
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	-	-	-	-	846,738
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	332,872
3400 Other Funds Ltd	-	-	-	-	-	189,276
All Funds	-	-	-	-	-	522,148
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	12,922
3400 Other Funds Ltd	-	-	-	-	-	31,267
All Funds	-	-	-	-	-	44,189

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	202,217
3400 Other Funds Ltd	-	-	-	-	-	62,241
All Funds	-	-	-	-	-	264,458
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	12,337,051
3400 Other Funds Ltd	-	-	-	-	-	8,677,552
6400 Federal Funds Ltd	-	-	-	-	-	846,738
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$21,861,341**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	5,760
3400 Other Funds Ltd	-	-	-	-	-	4,536
All Funds	-	-	-	-	-	10,296
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	3,011,467
3400 Other Funds Ltd	-	-	-	-	-	2,118,192
All Funds	-	-	-	-	-	5,129,659
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	462,915

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	330,490
All Funds	-	-	-	-	-	793,405
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	941,631
3400 Other Funds Ltd	-	-	-	-	-	663,830
6400 Federal Funds Ltd	-	-	-	-	-	64,776
All Funds	-	-	-	-	-	1,670,237
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	67,101
3400 Other Funds Ltd	-	-	-	-	-	16,664
All Funds	-	-	-	-	-	83,765
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	49,199
3400 Other Funds Ltd	-	-	-	-	-	34,710
All Funds	-	-	-	-	-	83,909
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	3,360
3400 Other Funds Ltd	-	-	-	-	-	2,646
All Funds	-	-	-	-	-	6,006
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	70,944

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	50,603
All Funds	-	-	-	-	-	121,547
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	3,392,640
3400 Other Funds Ltd	-	-	-	-	-	2,671,704
All Funds	-	-	-	-	-	6,064,344
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	8,005,017
3400 Other Funds Ltd	-	-	-	-	-	5,893,375
6400 Federal Funds Ltd	-	-	-	-	-	64,776
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$13,963,168**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(589,452)
3400 Other Funds Ltd	-	-	-	-	-	(419,738)
All Funds	-	-	-	-	-	(1,009,190)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	19,752,616
3400 Other Funds Ltd	-	-	-	-	-	14,151,189
6400 Federal Funds Ltd	-	-	-	-	-	911,514

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES	-	-	-	-	-	**$34,815,319**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	3,965
3400 Other Funds Ltd	-	-	-	-	-	26,451
All Funds	-	-	-	-	-	30,416
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	5,374
3400 Other Funds Ltd	-	-	-	-	-	18,179
All Funds	-	-	-	-	-	23,553
4150 Employee Training						
8000 General Fund	-	-	-	-	-	56,415
3400 Other Funds Ltd	-	-	-	-	-	71,531
All Funds	-	-	-	-	-	127,946
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	91,551
3400 Other Funds Ltd	-	-	-	-	-	216,437
6400 Federal Funds Ltd	-	-	-	-	-	3,638
All Funds	-	-	-	-	-	311,626
4200 Telecommunications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	129,931
3400 Other Funds Ltd	-	-	-	-	-	195,723
6400 Federal Funds Ltd	-	-	-	-	-	5,303
All Funds	-	-	-	-	-	330,957
4250 Data Processing						
8000 General Fund	-	-	-	-	-	1,215,770
3400 Other Funds Ltd	-	-	-	-	-	638,195
6400 Federal Funds Ltd	-	-	-	-	-	17,997
All Funds	-	-	-	-	-	1,871,962
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	118
4300 Professional Services						
8000 General Fund	-	-	-	-	-	266,677
3400 Other Funds Ltd	-	-	-	-	-	61,255
6400 Federal Funds Ltd	-	-	-	-	-	467,658
All Funds	-	-	-	-	-	795,590
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	16,977
3400 Other Funds Ltd	-	-	-	-	-	2,096,477
All Funds	-	-	-	-	-	2,113,454
4325 Attorney General						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	2,099
3400 Other Funds Ltd	-	-	-	-	-	20,676
6400 Federal Funds Ltd	-	-	-	-	-	30,658
All Funds	-	-	-	-	-	53,433
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	4,001
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	303
3400 Other Funds Ltd	-	-	-	-	-	130
All Funds	-	-	-	-	-	433
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	-	-	755,531
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	559,319
3400 Other Funds Ltd	-	-	-	-	-	330,608
6400 Federal Funds Ltd	-	-	-	-	-	457,541
All Funds	-	-	-	-	-	1,347,468
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	127,422
3400 Other Funds Ltd	-	-	-	-	-	128,722
6400 Federal Funds Ltd	-	-	-	-	-	235,303

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	491,447
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	128,126
3400 Other Funds Ltd	-	-	-	-	-	144,118
6400 Federal Funds Ltd	-	-	-	-	-	846,459
All Funds	-	-	-	-	-	1,118,703
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	2,608,048
3400 Other Funds Ltd	-	-	-	-	-	4,704,033
6400 Federal Funds Ltd	-	-	-	-	-	2,064,557
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$9,376,638**
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	-	-	-	-	41,804
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	-	-	4,488,881
6400 Federal Funds Ltd	-	-	-	-	-	48,782
All Funds	-	-	-	-	-	4,537,663
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	-	-	-	-	1,878,361

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	-	-	-	-	4,488,881
6400 Federal Funds Ltd	-	-	-	-	-	1,968,947
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**	**$6,457,828**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	-	-	448,541
EXPENDITURES						
8000 General Fund	-	-	-	-	-	22,360,664
3400 Other Funds Ltd	-	-	-	-	-	23,344,103
6400 Federal Funds Ltd	-	-	-	-	-	5,393,559
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$51,098,326**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	24,431,999	1,087,896
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$24,431,999**	**$1,087,896**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	143
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8250 Class/Unclass FTE Positions	-	-	-	-	-	143.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	3,500,000	3,500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	272,469,936
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	2,660,000	2,660,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	9,140,000	9,140,000
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	-	70,000	70,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	-	-	-	-	9,210,000	9,210,000
TOTAL CHARGES FOR SERVICES	**-**	**-**	**-**	**-**	**$9,210,000**	**$9,210,000**
SALES INCOME						
0705 Sales Income						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	20,000	20,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	500,000	500,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	456,954
TRANSFERS IN						
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	-	-	-	-	4,769,630	4,769,630
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	-	-	-	5,662,928	5,662,928
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	-	10,432,558	10,432,558
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**$10,432,558**	**$10,432,558**
REVENUES						
8000 General Fund	-	-	-	-	-	272,469,936
3400 Other Funds Ltd	-	-	-	-	22,822,558	22,822,558
6400 Federal Funds Ltd	-	-	-	-	-	456,954
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$22,822,558**	**$295,749,448**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(2,652,458)	(2,652,458)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	272,469,936
3400 Other Funds Ltd	-	-	-	-	23,670,100	23,670,100
6400 Federal Funds Ltd	-	-	-	-	-	456,954
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$23,670,100**	**$296,596,990**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	133,360,116
3400 Other Funds Ltd	-	-	-	-	-	6,464,496
All Funds	-	-	-	-	-	139,824,612
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	594,623
3400 Other Funds Ltd	-	-	-	-	-	954,871
6400 Federal Funds Ltd	-	-	-	-	-	63,887
All Funds	-	-	-	-	-	1,613,381

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	15,013,786
3400 Other Funds Ltd	-	-	-	-	-	4,055,861
6400 Federal Funds Ltd	-	-	-	-	-	176,323
All Funds	-	-	-	-	-	19,245,970
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	6,871,439
3400 Other Funds Ltd	-	-	-	-	-	294,608
All Funds	-	-	-	-	-	7,166,047
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	155,839,964
3400 Other Funds Ltd	-	-	-	-	-	11,769,836
6400 Federal Funds Ltd	-	-	-	-	-	240,210
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$167,850,010**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	43,884
3400 Other Funds Ltd	-	-	-	-	-	2,088
All Funds	-	-	-	-	-	45,972
3220 Public Employees' Retire Cont						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	37,895,589
3400 Other Funds Ltd	-	-	-	-	-	2,639,936
6400 Federal Funds Ltd	-	-	-	-	-	43,022
All Funds	-	-	-	-	-	40,578,547
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	5,965,549
3400 Other Funds Ltd	-	-	-	-	-	439,228
6400 Federal Funds Ltd	-	-	-	-	-	6,636
All Funds	-	-	-	-	-	6,411,413
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	11,876,849
3400 Other Funds Ltd	-	-	-	-	-	899,346
6400 Federal Funds Ltd	-	-	-	-	-	18,370
All Funds	-	-	-	-	-	12,794,565
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	74,788
3400 Other Funds Ltd	-	-	-	-	-	5,902
All Funds	-	-	-	-	-	80,690
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	618,059
3400 Other Funds Ltd	-	-	-	-	-	43,189

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	705
All Funds	-	-	-	-	-	661,953
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	25,599
3400 Other Funds Ltd	-	-	-	-	-	1,218
All Funds	-	-	-	-	-	26,817
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	920,135
3400 Other Funds Ltd	-	-	-	-	-	73,925
All Funds	-	-	-	-	-	994,060
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	25,847,676
3400 Other Funds Ltd	-	-	-	-	-	1,229,832
All Funds	-	-	-	-	-	27,077,508
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	83,268,128
3400 Other Funds Ltd	-	-	-	-	-	5,334,664
6400 Federal Funds Ltd	-	-	-	-	-	68,733
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$88,671,525**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(6,668,005)
3400 Other Funds Ltd	-	-	-	-	-	(323,224)
All Funds	-	-	-	-	-	(6,991,229)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	232,440,087
3400 Other Funds Ltd	-	-	-	-	-	16,781,276
6400 Federal Funds Ltd	-	-	-	-	-	308,943
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$249,530,306**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	449,946
3400 Other Funds Ltd	-	-	-	-	-	123,625
All Funds	-	-	-	-	-	573,571
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	52,266
3400 Other Funds Ltd	-	-	-	-	-	35,264
All Funds	-	-	-	-	-	87,530
4150 Employee Training						
8000 General Fund	-	-	-	-	-	1,023,350

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	271,793
6400 Federal Funds Ltd	-	-	-	-	-	588
All Funds	-	-	-	-	-	1,295,731
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	753,371
3400 Other Funds Ltd	-	-	-	-	-	49,020
6400 Federal Funds Ltd	-	-	-	-	-	588
All Funds	-	-	-	-	-	802,979
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	2,092,049
3400 Other Funds Ltd	-	-	-	-	-	59,007
6400 Federal Funds Ltd	-	-	-	-	-	2,351
All Funds	-	-	-	-	-	2,153,407
4250 Data Processing						
8000 General Fund	-	-	-	-	-	2,797,732
3400 Other Funds Ltd	-	-	-	-	-	55,673
All Funds	-	-	-	-	-	2,853,405
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	2,475
3400 Other Funds Ltd	-	-	-	-	-	588
All Funds	-	-	-	-	-	3,063

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
8000 General Fund	-	-	-	-	-	92,793
3400 Other Funds Ltd	-	-	-	-	-	18,324
All Funds	-	-	-	-	-	111,117
4325 Attorney General						
8000 General Fund	-	-	-	-	-	51,551
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	16,313
3400 Other Funds Ltd	-	-	-	-	-	882
All Funds	-	-	-	-	-	17,195
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	-	-	-	-	2,475
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	-	-	-	-	1,881
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	273,896
3400 Other Funds Ltd	-	-	-	-	-	26,059
All Funds	-	-	-	-	-	299,955
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	75,222
3400 Other Funds Ltd	-	-	-	-	-	52,897

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	128,119
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	5,432,039
3400 Other Funds Ltd	-	-	-	-	-	464,360
6400 Federal Funds Ltd	-	-	-	-	-	108,116
All Funds	-	-	-	-	-	6,004,515
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	1,636,108
3400 Other Funds Ltd	-	-	-	-	-	157,872
6400 Federal Funds Ltd	-	-	-	-	-	1,293
All Funds	-	-	-	-	-	1,795,273
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	3,427,141
3400 Other Funds Ltd	-	-	-	-	-	34,368
All Funds	-	-	-	-	-	3,461,509
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	18,176,252
3400 Other Funds Ltd	-	-	-	-	-	1,349,732
6400 Federal Funds Ltd	-	-	-	-	-	117,292
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$19,643,276**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	-	-	-	-	128,567
5200 Technical Equipment						
8000 General Fund	-	-	-	-	-	212,535
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	8,212,126
3400 Other Funds Ltd	-	-	-	-	-	1,671,640
6400 Federal Funds Ltd	-	-	-	-	-	30,719
All Funds	-	-	-	-	-	9,914,485
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	8,553,228
3400 Other Funds Ltd	-	-	-	-	-	1,671,640
6400 Federal Funds Ltd	-	-	-	-	-	30,719
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**	**$10,255,587**
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	-	-	13,300,369
EXPENDITURES						
8000 General Fund	-	-	-	-	-	272,469,936

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	19,802,648
6400 Federal Funds Ltd	-	-	-	-	-	456,954
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$292,729,538**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	23,670,100	3,867,452
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$23,670,100**	**$3,867,452**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	639
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	638.50

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	395,300	395,300
3400 Other Funds Ltd	-	-	-	-	700,000	700,000
All Funds	-	-	-	-	1,095,300	1,095,300
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	13,151,696
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	1,220,000	1,220,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	1,120,000	1,120,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	3,178,801
TRANSFERS IN						
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	-	-	-	-	3,014,363	3,014,363

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	-	-	-	382,752	382,752
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	-	-	-	1,011,297	1,011,297
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	-	-	-	37,868,584	37,868,584
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	-	(500,000)	11,893,236
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	-	(500,000)	11,893,236
3400 Other Funds Ltd	-	-	-	-	42,276,996	42,276,996
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**$41,776,996**	**$54,170,232**
REVENUES						
8000 General Fund	-	-	-	-	-	13,151,696
4400 Lottery Funds Ltd	-	-	-	-	(500,000)	11,893,236
3400 Other Funds Ltd	-	-	-	-	44,616,996	44,616,996
6400 Federal Funds Ltd	-	-	-	-	-	3,178,801
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$44,116,996**	**$72,840,729**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	(6,134,459)	(6,134,459)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	13,151,696
4400 Lottery Funds Ltd	-	-	-	-	(104,700)	12,288,536
3400 Other Funds Ltd	-	-	-	-	39,182,537	39,182,537
6400 Federal Funds Ltd	-	-	-	-	-	3,178,801
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$39,077,837**	**$67,801,570**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	6,792,912
4400 Lottery Funds Ltd	-	-	-	-	-	6,313,944
3400 Other Funds Ltd	-	-	-	-	-	17,232,024
6400 Federal Funds Ltd	-	-	-	-	-	807,624
All Funds	-	-	-	-	-	31,146,504
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	-	-	1,085,310
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	412,596

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	-	-	-	-	-	329,088
3400 Other Funds Ltd	-	-	-	-	-	1,587,812
6400 Federal Funds Ltd	-	-	-	-	-	209,946
All Funds	-	-	-	-	-	2,539,442
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	253,461
4400 Lottery Funds Ltd	-	-	-	-	-	387,258
3400 Other Funds Ltd	-	-	-	-	-	907,298
6400 Federal Funds Ltd	-	-	-	-	-	20,459
All Funds	-	-	-	-	-	1,568,476
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	7,458,969
4400 Lottery Funds Ltd	-	-	-	-	-	7,030,290
3400 Other Funds Ltd	-	-	-	-	-	20,812,444
6400 Federal Funds Ltd	-	-	-	-	-	1,038,029
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$36,339,732**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	1,944
4400 Lottery Funds Ltd	-	-	-	-	-	2,088

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	5,184
6400 Federal Funds Ltd	-	-	-	-	-	288
All Funds	-	-	-	-	-	9,504
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	1,820,743
4400 Lottery Funds Ltd	-	-	-	-	-	1,716,069
3400 Other Funds Ltd	-	-	-	-	-	4,815,399
6400 Federal Funds Ltd	-	-	-	-	-	253,397
All Funds	-	-	-	-	-	8,605,608
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	328,362
4400 Lottery Funds Ltd	-	-	-	-	-	205,402
3400 Other Funds Ltd	-	-	-	-	-	745,179
6400 Federal Funds Ltd	-	-	-	-	-	39,195
All Funds	-	-	-	-	-	1,318,138
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	561,008
4400 Lottery Funds Ltd	-	-	-	-	-	537,814
3400 Other Funds Ltd	-	-	-	-	-	1,592,168
6400 Federal Funds Ltd	-	-	-	-	-	79,414
All Funds	-	-	-	-	-	2,770,404

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	15,044
3400 Other Funds Ltd	-	-	-	-	-	4,247
All Funds	-	-	-	-	-	19,291
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	29,216
4400 Lottery Funds Ltd	-	-	-	-	-	28,119
3400 Other Funds Ltd	-	-	-	-	-	78,904
6400 Federal Funds Ltd	-	-	-	-	-	4,152
All Funds	-	-	-	-	-	140,391
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	1,134
4400 Lottery Funds Ltd	-	-	-	-	-	1,218
3400 Other Funds Ltd	-	-	-	-	-	3,024
6400 Federal Funds Ltd	-	-	-	-	-	168
All Funds	-	-	-	-	-	5,544
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	50,341
4400 Lottery Funds Ltd	-	-	-	-	-	31,543
3400 Other Funds Ltd	-	-	-	-	-	120,972
All Funds	-	-	-	-	-	202,856

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	1,145,016
4400 Lottery Funds Ltd	-	-	-	-	-	1,229,832
3400 Other Funds Ltd	-	-	-	-	-	3,053,376
6400 Federal Funds Ltd	-	-	-	-	-	169,632
All Funds	-	-	-	-	-	5,597,856
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	3,952,808
4400 Lottery Funds Ltd	-	-	-	-	-	3,752,085
3400 Other Funds Ltd	-	-	-	-	-	10,418,453
6400 Federal Funds Ltd	-	-	-	-	-	546,246
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$18,669,592**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(339,646)
4400 Lottery Funds Ltd	-	-	-	-	-	(315,697)
3400 Other Funds Ltd	-	-	-	-	-	(861,601)
6400 Federal Funds Ltd	-	-	-	-	-	(40,381)
All Funds	-	-	-	-	-	(1,557,325)
TOTAL PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	11,072,131
4400 Lottery Funds Ltd	-	-	-	-	-	10,466,678
3400 Other Funds Ltd	-	-	-	-	-	30,369,296
6400 Federal Funds Ltd	-	-	-	-	-	1,543,894
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$53,451,999**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	42,128
4400 Lottery Funds Ltd	-	-	-	-	-	14,802
3400 Other Funds Ltd	-	-	-	-	-	81,830
6400 Federal Funds Ltd	-	-	-	-	-	2,662
All Funds	-	-	-	-	-	141,422
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	9,720
4400 Lottery Funds Ltd	-	-	-	-	-	833
3400 Other Funds Ltd	-	-	-	-	-	17,060
6400 Federal Funds Ltd	-	-	-	-	-	2,546
All Funds	-	-	-	-	-	30,159
4150 Employee Training						
8000 General Fund	-	-	-	-	-	32,248

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	-	-	-	-	-	5,040
3400 Other Funds Ltd	-	-	-	-	-	45,446
6400 Federal Funds Ltd	-	-	-	-	-	1,286
All Funds	-	-	-	-	-	84,020
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	61,854
4400 Lottery Funds Ltd	-	-	-	-	-	17,990
3400 Other Funds Ltd	-	-	-	-	-	83,874
6400 Federal Funds Ltd	-	-	-	-	-	1,286
All Funds	-	-	-	-	-	165,004
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	85,818
4400 Lottery Funds Ltd	-	-	-	-	-	64,751
3400 Other Funds Ltd	-	-	-	-	-	344,992
6400 Federal Funds Ltd	-	-	-	-	-	5,386
All Funds	-	-	-	-	-	500,947
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	-	-	-	-	-	519,575
4250 Data Processing						
8000 General Fund	-	-	-	-	-	533,803
4400 Lottery Funds Ltd	-	-	-	-	-	19,953

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	239,888
6400 Federal Funds Ltd	-	-	-	-	-	1,673
All Funds	-	-	-	-	-	795,317
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	318
3400 Other Funds Ltd	-	-	-	-	-	13,648
All Funds	-	-	-	-	-	13,966
4300 Professional Services						
8000 General Fund	-	-	-	-	-	12,538
3400 Other Funds Ltd	-	-	-	-	-	9,983
6400 Federal Funds Ltd	-	-	-	-	-	703,727
All Funds	-	-	-	-	-	726,248
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	318
3400 Other Funds Ltd	-	-	-	-	-	956
All Funds	-	-	-	-	-	1,274
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	-	-	-	-	-	369,504
6400 Federal Funds Ltd	-	-	-	-	-	74,760
All Funds	-	-	-	-	-	444,264
4450 Fuels and Utilities						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	-	-	-	-	-	5,063
6400 Federal Funds Ltd	-	-	-	-	-	1,355
All Funds	-	-	-	-	-	6,418
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	-	-	-	-	-	45,032
6400 Federal Funds Ltd	-	-	-	-	-	978
All Funds	-	-	-	-	-	46,010
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	4,015
4400 Lottery Funds Ltd	-	-	-	-	-	3,654
3400 Other Funds Ltd	-	-	-	-	-	10,083
6400 Federal Funds Ltd	-	-	-	-	-	650
All Funds	-	-	-	-	-	18,402
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	4,985
4400 Lottery Funds Ltd	-	-	-	-	-	1,201
3400 Other Funds Ltd	-	-	-	-	-	355,516
All Funds	-	-	-	-	-	361,702
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	333,085
4400 Lottery Funds Ltd	-	-	-	-	-	713,961

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	2,379,467
6400 Federal Funds Ltd	-	-	-	-	-	97,834
All Funds	-	-	-	-	-	3,524,347
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	118,396
4400 Lottery Funds Ltd	-	-	-	-	-	30,682
3400 Other Funds Ltd	-	-	-	-	-	435,729
6400 Federal Funds Ltd	-	-	-	-	-	38,572
All Funds	-	-	-	-	-	623,379
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	624,242
4400 Lottery Funds Ltd	-	-	-	-	-	5,199
3400 Other Funds Ltd	-	-	-	-	-	511,078
6400 Federal Funds Ltd	-	-	-	-	-	22,239
All Funds	-	-	-	-	-	1,162,758
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	1,863,468
4400 Lottery Funds Ltd	-	-	-	-	-	1,817,240
3400 Other Funds Ltd	-	-	-	-	-	4,529,550
6400 Federal Funds Ltd	-	-	-	-	-	954,954

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	-	-	-	-	-	**$9,165,212**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	138,331
4400 Lottery Funds Ltd	-	-	-	-	-	359,767
3400 Other Funds Ltd	-	-	-	-	-	1,539,016
6400 Federal Funds Ltd	-	-	-	-	-	367,279
All Funds	-	-	-	-	-	2,404,393
5900 Other Capital Outlay						
8000 General Fund	-	-	-	-	-	77,766
4400 Lottery Funds Ltd	-	-	-	-	-	144,851
3400 Other Funds Ltd	-	-	-	-	-	237,994
6400 Federal Funds Ltd	-	-	-	-	-	312,674
All Funds	-	-	-	-	-	773,285
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	216,097
4400 Lottery Funds Ltd	-	-	-	-	-	504,618
3400 Other Funds Ltd	-	-	-	-	-	1,777,010
6400 Federal Funds Ltd	-	-	-	-	-	679,953
TOTAL CAPITAL OUTLAY	-	-	-	-	-	**$3,177,678**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
EXPENDITURES						
8000 General Fund	-	-	-	-	-	13,151,696
4400 Lottery Funds Ltd	-	-	-	-	-	12,788,536
3400 Other Funds Ltd	-	-	-	-	-	36,675,856
6400 Federal Funds Ltd	-	-	-	-	-	3,178,801
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$65,794,889**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	(104,700)	(500,000)
3400 Other Funds Ltd	-	-	-	-	39,182,537	2,506,681
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$39,077,837**	**$2,006,681**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	132
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	132.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	45,791,223
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	1,525,000	1,525,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	964,516
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	16,332,000	16,332,000
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	-	-	-	2,573,793	2,573,793
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	-	18,905,793	18,905,793

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**$18,905,793**	**$18,905,793**
REVENUES						
8000 General Fund	-	-	-	-	-	45,791,223
3400 Other Funds Ltd	-	-	-	-	21,030,793	21,030,793
6400 Federal Funds Ltd	-	-	-	-	-	964,516
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$21,030,793**	**$67,786,532**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(2,100,000)	(2,100,000)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	45,791,223
3400 Other Funds Ltd	-	-	-	-	18,930,793	18,930,793
6400 Federal Funds Ltd	-	-	-	-	-	964,516
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$18,930,793**	**$65,686,532**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	25,041,576
3400 Other Funds Ltd	-	-	-	-	-	5,686,896

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	30,728,472
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	-	-	64,395
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	4,018,221
3400 Other Funds Ltd	-	-	-	-	-	526,390
6400 Federal Funds Ltd	-	-	-	-	-	177,641
All Funds	-	-	-	-	-	4,722,252
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	1,208,350
3400 Other Funds Ltd	-	-	-	-	-	250,693
All Funds	-	-	-	-	-	1,459,043
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	30,268,147
3400 Other Funds Ltd	-	-	-	-	-	6,528,374
6400 Federal Funds Ltd	-	-	-	-	-	177,641
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$36,974,162**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	7,920

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	1,728
All Funds	-	-	-	-	-	9,648
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	7,388,484
3400 Other Funds Ltd	-	-	-	-	-	1,577,872
6400 Federal Funds Ltd	-	-	-	-	-	43,354
All Funds	-	-	-	-	-	9,009,710
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	1,027,880
3400 Other Funds Ltd	-	-	-	-	-	245,225
6400 Federal Funds Ltd	-	-	-	-	-	6,685
All Funds	-	-	-	-	-	1,279,790
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	2,314,487
3400 Other Funds Ltd	-	-	-	-	-	490,869
6400 Federal Funds Ltd	-	-	-	-	-	13,586
All Funds	-	-	-	-	-	2,818,942
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	120,999
3400 Other Funds Ltd	-	-	-	-	-	25,305
6400 Federal Funds Ltd	-	-	-	-	-	710

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	147,014
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	4,620
3400 Other Funds Ltd	-	-	-	-	-	1,008
All Funds	-	-	-	-	-	5,628
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	158,318
3400 Other Funds Ltd	-	-	-	-	-	38,049
All Funds	-	-	-	-	-	196,367
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	4,664,880
3400 Other Funds Ltd	-	-	-	-	-	1,017,792
All Funds	-	-	-	-	-	5,682,672
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	15,687,588
3400 Other Funds Ltd	-	-	-	-	-	3,397,848
6400 Federal Funds Ltd	-	-	-	-	-	64,335
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$19,149,771**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	(1,243,453)
3400 Other Funds Ltd	-	-	-	-	-	(284,345)
All Funds	-	-	-	-	-	(1,527,798)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	44,712,282
3400 Other Funds Ltd	-	-	-	-	-	9,641,877
6400 Federal Funds Ltd	-	-	-	-	-	241,976
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$54,596,135**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	41,203
3400 Other Funds Ltd	-	-	-	-	-	267,597
All Funds	-	-	-	-	-	308,800
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	214
3400 Other Funds Ltd	-	-	-	-	-	97,542
All Funds	-	-	-	-	-	97,756
4150 Employee Training						
8000 General Fund	-	-	-	-	-	48,658
3400 Other Funds Ltd	-	-	-	-	-	597,129

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	11,755
All Funds	-	-	-	-	-	657,542
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	41,019
3400 Other Funds Ltd	-	-	-	-	-	178,516
All Funds	-	-	-	-	-	219,535
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	44,214
3400 Other Funds Ltd	-	-	-	-	-	364,979
All Funds	-	-	-	-	-	409,193
4250 Data Processing						
8000 General Fund	-	-	-	-	-	136,849
3400 Other Funds Ltd	-	-	-	-	-	51,209
All Funds	-	-	-	-	-	188,058
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	24
3400 Other Funds Ltd	-	-	-	-	-	23,481
All Funds	-	-	-	-	-	23,505
4300 Professional Services						
8000 General Fund	-	-	-	-	-	146
3400 Other Funds Ltd	-	-	-	-	-	32,169

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	32,315
4315 IT Professional Services						
6400 Federal Funds Ltd	-	-	-	-	-	146,896
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	-	-	13,911
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	48
3400 Other Funds Ltd	-	-	-	-	-	13,007
All Funds	-	-	-	-	-	13,055
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	5,376
3400 Other Funds Ltd	-	-	-	-	-	44,437
All Funds	-	-	-	-	-	49,813
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	11,433
3400 Other Funds Ltd	-	-	-	-	-	190,669
All Funds	-	-	-	-	-	202,102
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	329,483
3400 Other Funds Ltd	-	-	-	-	-	2,280,749
6400 Federal Funds Ltd	-	-	-	-	-	301,166

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	2,911,398
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	68,431
3400 Other Funds Ltd	-	-	-	-	-	543,736
6400 Federal Funds Ltd	-	-	-	-	-	42,278
All Funds	-	-	-	-	-	654,445
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	69,544
3400 Other Funds Ltd	-	-	-	-	-	194,104
6400 Federal Funds Ltd	-	-	-	-	-	9,963
All Funds	-	-	-	-	-	273,611
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	796,642
3400 Other Funds Ltd	-	-	-	-	-	4,893,235
6400 Federal Funds Ltd	-	-	-	-	-	512,058
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$6,201,935**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	282,299
3400 Other Funds Ltd	-	-	-	-	-	2,434,368

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	137,390
All Funds	-	-	-	-	-	2,854,057
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	-	-	-	-	23,510
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	-	-	-	-	636,901
6400 Federal Funds Ltd	-	-	-	-	-	73,092
All Funds	-	-	-	-	-	709,993
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	282,299
3400 Other Funds Ltd	-	-	-	-	-	3,094,779
6400 Federal Funds Ltd	-	-	-	-	-	210,482
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**	**$3,587,560**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	45,791,223
3400 Other Funds Ltd	-	-	-	-	-	17,629,891
6400 Federal Funds Ltd	-	-	-	-	-	964,516
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$64,385,630**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	18,930,793	1,300,902
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$18,930,793**	**$1,300,902**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	134
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	134.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	686,662
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	500,000	500,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	17,000,000	17,000,000
REVENUES						
8000 General Fund	-	-	-	-	-	686,662
3400 Other Funds Ltd	-	-	-	-	17,500,000	17,500,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$17,500,000**	**$18,186,662**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(1,453,171)	(1,453,171)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	686,662
3400 Other Funds Ltd	-	-	-	-	16,046,829	16,046,829

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$16,046,829**	**$16,733,491**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	421,752
3400 Other Funds Ltd	-	-	-	-	-	8,226,912
All Funds	-	-	-	-	-	8,648,664
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	-	-	104,109
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	6,369
3400 Other Funds Ltd	-	-	-	-	-	438,922
All Funds	-	-	-	-	-	445,291
3190 All Other Differential						
3400 Other Funds Ltd	-	-	-	-	-	311,878
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	428,121
3400 Other Funds Ltd	-	-	-	-	-	9,081,821
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$9,509,942**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	144
3400 Other Funds Ltd	-	-	-	-	-	2,592
All Funds	-	-	-	-	-	2,736
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	104,504
3400 Other Funds Ltd	-	-	-	-	-	2,191,459
All Funds	-	-	-	-	-	2,295,963
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	16,539
3400 Other Funds Ltd	-	-	-	-	-	340,935
All Funds	-	-	-	-	-	357,474
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	32,751
3400 Other Funds Ltd	-	-	-	-	-	689,362
All Funds	-	-	-	-	-	722,113
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	-	-	-	-	14,067
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	1,712

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	35,561
All Funds	-	-	-	-	-	37,273
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	84
3400 Other Funds Ltd	-	-	-	-	-	1,512
All Funds	-	-	-	-	-	1,596
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	2,530
3400 Other Funds Ltd	-	-	-	-	-	52,906
All Funds	-	-	-	-	-	55,436
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	84,816
3400 Other Funds Ltd	-	-	-	-	-	1,526,688
All Funds	-	-	-	-	-	1,611,504
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	243,080
3400 Other Funds Ltd	-	-	-	-	-	4,855,082
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$5,098,162**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	(21,088)
3400 Other Funds Ltd	-	-	-	-	-	(411,346)
All Funds	-	-	-	-	-	(432,434)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	650,113
3400 Other Funds Ltd	-	-	-	-	-	13,525,557
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$14,175,670**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	26,058
3400 Other Funds Ltd	-	-	-	-	-	84,800
All Funds	-	-	-	-	-	110,858
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	-	-	61,490
4150 Employee Training						
8000 General Fund	-	-	-	-	-	543
3400 Other Funds Ltd	-	-	-	-	-	134,184
All Funds	-	-	-	-	-	134,727
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	1,304

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	35,616
All Funds	-	-	-	-	-	36,920
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	1,304
3400 Other Funds Ltd	-	-	-	-	-	77,518
All Funds	-	-	-	-	-	78,822
4250 Data Processing						
8000 General Fund	-	-	-	-	-	2,606
3400 Other Funds Ltd	-	-	-	-	-	129,929
All Funds	-	-	-	-	-	132,535
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	30,313
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	-	-	54,896
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	-	-	7,841
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	-	-	1,954
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	-	-	23,786
4650 Other Services and Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	1,849
3400 Other Funds Ltd	-	-	-	-	-	851,961
All Funds	-	-	-	-	-	853,810
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	1,629
3400 Other Funds Ltd	-	-	-	-	-	53,739
All Funds	-	-	-	-	-	55,368
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	1,256
3400 Other Funds Ltd	-	-	-	-	-	49,905
All Funds	-	-	-	-	-	51,161
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	36,549
3400 Other Funds Ltd	-	-	-	-	-	1,597,932
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$1,634,481**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	-	-	-	-	211,649
EXPENDITURES						
8000 General Fund	-	-	-	-	-	686,662

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	15,335,138
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$16,021,800**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	16,046,829	711,691
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$16,046,829**	**$711,691**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	38
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	38.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,932,743	15,651,471	-	15,651,471	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	132,861,483	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	87,100	-	-	-	-	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,799,526	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,886,626	-	-	-	-	-
TOTAL LICENSES AND FEES	**$1,886,626**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	386,384	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	36,740	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	809,759	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	282,333	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,178,236	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	25,000,000	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	687,140	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,774,371	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	14,184,519	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	36,893,406	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,785,874	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	92,503,546	-	-	-	-	-
TOTAL TRANSFERS IN	**$92,503,546**	**-**	**-**	**-**	**-**	**-**
REVENUES						
8000 General Fund	132,861,483	-	-	-	-	-
3400 Other Funds Ltd	95,905,388	-	-	-	-	-
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TOTAL REVENUES	**$229,523,067**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(23,166,182)	-	-	-	-	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(15,651,471)	-	(15,651,471)	-	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	-	-	-	-	-
TOTAL TRANSFERS OUT						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(28,657,697)	(15,651,471)	-	(15,651,471)	-	-
TOTAL TRANSFERS OUT	**($28,657,697)**	**($15,651,471)**	**-**	**($15,651,471)**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	132,861,483	-	-	-	-	-
3400 Other Funds Ltd	83,180,434	-	-	-	-	-
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$216,798,113**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,055,071	-	-	-	-	-
3400 Other Funds Ltd	9,942,500	-	-	-	-	-
All Funds	17,997,571	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	46,729	-	-	-	-	-
3400 Other Funds Ltd	40,997	-	-	-	-	-
All Funds	87,726	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	647,378	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	409,077	-	-	-	-	-
All Funds	1,056,455	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,670	-	-	-	-	-
3400 Other Funds Ltd	2,356	-	-	-	-	-
All Funds	4,026	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	86,907	-	-	-	-	-
3400 Other Funds Ltd	168,034	-	-	-	-	-
All Funds	254,941	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	8,837,755	-	-	-	-	-
3400 Other Funds Ltd	10,562,964	-	-	-	-	-
TOTAL SALARIES & WAGES	**$19,400,719**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,538	-	-	-	-	-
3400 Other Funds Ltd	3,373	-	-	-	-	-
All Funds	5,911	-	-	-	-	-
3220 Public Employees' Retire Cont						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,764,339	-	-	-	-	-
3400 Other Funds Ltd	2,278,198	-	-	-	-	-
All Funds	4,042,537	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	466,628	-	-	-	-	-
3400 Other Funds Ltd	580,820	-	-	-	-	-
All Funds	1,047,448	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	668,094	1	-	1	-	-
3400 Other Funds Ltd	790,056	1	-	1	-	-
All Funds	1,458,150	2	-	2	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,646	-	-	-	-	-
3400 Other Funds Ltd	12,236	-	-	-	-	-
All Funds	26,882	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,845	-	-	-	-	-
3400 Other Funds Ltd	2,358	-	-	-	-	-
All Funds	4,203	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	50,465	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	53,968	-	-	-	-	-
All Funds	104,433	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,698,191	-	-	-	-	-
3400 Other Funds Ltd	2,422,356	-	-	-	-	-
All Funds	4,120,547	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,666,746	1	-	1	-	-
3400 Other Funds Ltd	6,143,365	1	-	1	-	-
TOTAL OTHER PAYROLL EXPENSES	**$10,810,111**	**$2**	**-**	**$2**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
3400 Other Funds Ltd	-	(1)	-	(1)	-	-
All Funds	-	(2)	-	(2)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	13,504,501	-	-	-	-	-
3400 Other Funds Ltd	16,706,329	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$30,210,830**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4100 Instate Travel						
8000 General Fund	2,371,144	-	-	-	-	-
3400 Other Funds Ltd	348,841	-	-	-	-	-
6400 Federal Funds Ltd	8,266	-	-	-	-	-
All Funds	2,728,251	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	5,698	-	-	-	-	-
3400 Other Funds Ltd	36,884	-	-	-	-	-
6400 Federal Funds Ltd	1,958	-	-	-	-	-
All Funds	44,540	-	-	-	-	-
4150 Employee Training						
8000 General Fund	331,361	-	-	-	-	-
3400 Other Funds Ltd	433,032	-	-	-	-	-
6400 Federal Funds Ltd	129,322	-	-	-	-	-
All Funds	893,715	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	318,677	-	-	-	-	-
3400 Other Funds Ltd	165,151	-	-	-	-	-
6400 Federal Funds Ltd	5,475	-	-	-	-	-
All Funds	489,303	-	-	-	-	-
4200 Telecommunications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	92,453	-	-	-	-	-
3400 Other Funds Ltd	244,086	-	-	-	-	-
All Funds	336,539	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	565,419	-	-	-	-	-
4250 Data Processing						
8000 General Fund	5,063	-	-	-	-	-
3400 Other Funds Ltd	245,354	-	-	-	-	-
All Funds	250,417	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	52,089	-	-	-	-	-
3400 Other Funds Ltd	75,751	-	-	-	-	-
6400 Federal Funds Ltd	1,845	-	-	-	-	-
All Funds	129,685	-	-	-	-	-
4300 Professional Services						
8000 General Fund	142,386	-	-	-	-	-
3400 Other Funds Ltd	218,784	-	-	-	-	-
6400 Federal Funds Ltd	50,486	-	-	-	-	-
All Funds	411,656	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	48,031	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	84,000	-	-	-	-	-
All Funds	132,031	-	-	-	-	-
4325 Attorney General						
8000 General Fund	76,306	-	-	-	-	-
3400 Other Funds Ltd	101,846	-	-	-	-	-
All Funds	178,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	123,939	-	-	-	-	-
3400 Other Funds Ltd	27,452	-	-	-	-	-
All Funds	151,391	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	196,857	-	-	-	-	-
3400 Other Funds Ltd	1,013,720	-	-	-	-	-
6400 Federal Funds Ltd	774	-	-	-	-	-
All Funds	1,211,351	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	4,254	-	-	-	-	-
3400 Other Funds Ltd	74,779	-	-	-	-	-
All Funds	79,033	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	49,720	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	77,180	-	-	-	-	-
All Funds	126,900	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	13,543	-	-	-	-	-
3400 Other Funds Ltd	145,755	-	-	-	-	-
All Funds	159,298	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,748,443	-	-	-	-	-
3400 Other Funds Ltd	1,377,465	-	-	-	-	-
6400 Federal Funds Ltd	93,644	-	-	-	-	-
All Funds	4,219,552	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,129,353	-	-	-	-	-
3400 Other Funds Ltd	935,270	-	-	-	-	-
6400 Federal Funds Ltd	7,203	-	-	-	-	-
All Funds	2,071,826	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	193,737	-	-	-	-	-
3400 Other Funds Ltd	1,324,105	-	-	-	-	-
All Funds	1,517,842	-	-	-	-	-
4715 IT Expendable Property						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	643,357	-	-	-	-	-
3400 Other Funds Ltd	416,082	-	-	-	-	-
All Funds	1,059,439	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,546,411	-	-	-	-	-
3400 Other Funds Ltd	7,910,956	-	-	-	-	-
6400 Federal Funds Ltd	298,973	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$16,756,340**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	85,703	-	-	-	-	-
3400 Other Funds Ltd	222,004	-	-	-	-	-
6400 Federal Funds Ltd	154,341	-	-	-	-	-
All Funds	462,048	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	14,526,428	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	4,085,010	-	-	-	-	-
3400 Other Funds Ltd	2,348,279	-	-	-	-	-
All Funds	6,433,289	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
5550 Data Processing Software						
3400 Other Funds Ltd	37,540	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	205,760	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	265,637	-	-	-	-	-
3400 Other Funds Ltd	206,679	-	-	-	-	-
6400 Federal Funds Ltd	37,540	-	-	-	-	-
All Funds	509,856	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	19,168,538	-	-	-	-	-
3400 Other Funds Ltd	2,814,502	-	-	-	-	-
6400 Federal Funds Ltd	191,881	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$22,174,921**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,283,291	-	-	-	-	-
3400 Other Funds Ltd	2,293,064	-	-	-	-	-
6400 Federal Funds Ltd	38,605	-	-	-	-	-
All Funds	4,614,960	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6020 Dist to Counties						
8000 General Fund	821,449	-	-	-	-	-
3400 Other Funds Ltd	4,586,515	-	-	-	-	-
6400 Federal Funds Ltd	139,781	-	-	-	-	-
All Funds	5,547,745	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	48,630,395	-	-	-	-	-
3400 Other Funds Ltd	12,498,153	-	-	-	-	-
6400 Federal Funds Ltd	86,956	-	-	-	-	-
All Funds	61,215,504	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	13,772,670	-	-	-	-	-
3400 Other Funds Ltd	9,360,872	-	-	-	-	-
All Funds	23,133,542	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	259,816	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	25,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	43,000	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	223,583	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	677,952	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	91,712,156	-	-	-	-	-
3400 Other Funds Ltd	28,738,604	-	-	-	-	-
6400 Federal Funds Ltd	265,342	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$120,716,102**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	132,931,606	-	-	-	-	-
3400 Other Funds Ltd	56,170,391	-	-	-	-	-
6400 Federal Funds Ltd	756,196	-	-	-	-	-
TOTAL EXPENDITURES	**$189,858,193**	**-**	**-**	**-**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	70,123	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	27,010,043	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL ENDING BALANCE	**$27,010,043**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	144	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	123.57	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	400,000	400,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	61,555,775
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	1,500	1,500
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	162,289	162,289
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	4,197,550
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	351,572	351,572
REVENUES						
8000 General Fund	-	-	-	-	-	61,555,775

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	515,361	515,361
6400 Federal Funds Ltd	-	-	-	-	-	4,197,550
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$515,361**	**$66,268,686**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	61,555,775
3400 Other Funds Ltd	-	-	-	-	915,361	915,361
6400 Federal Funds Ltd	-	-	-	-	-	4,197,550
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$915,361**	**$66,668,686**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	34,271,136
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	128,787
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	1,659,820
3400 Other Funds Ltd	-	-	-	-	-	71,282
6400 Federal Funds Ltd	-	-	-	-	-	527,517
All Funds	-	-	-	-	-	2,258,619

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	6,457
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	1,181,562
3400 Other Funds Ltd	-	-	-	-	-	22,742
6400 Federal Funds Ltd	-	-	-	-	-	6,820
All Funds	-	-	-	-	-	1,211,124
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	37,247,762
3400 Other Funds Ltd	-	-	-	-	-	94,024
6400 Federal Funds Ltd	-	-	-	-	-	534,337
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$37,876,123**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	10,584
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	9,060,729
3400 Other Funds Ltd	-	-	-	-	-	22,969
6400 Federal Funds Ltd	-	-	-	-	-	130,409
All Funds	-	-	-	-	-	9,214,107

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	1,384,375
3400 Other Funds Ltd	-	-	-	-	-	3,539
6400 Federal Funds Ltd	-	-	-	-	-	20,109
All Funds	-	-	-	-	-	1,408,023
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	2,840,632
3400 Other Funds Ltd	-	-	-	-	-	7,199
6400 Federal Funds Ltd	-	-	-	-	-	40,870
All Funds	-	-	-	-	-	2,888,701
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	153,018
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	147,917
3400 Other Funds Ltd	-	-	-	-	-	376
6400 Federal Funds Ltd	-	-	-	-	-	2,137
All Funds	-	-	-	-	-	150,430
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	6,174
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	213,008

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	564
All Funds	-	-	-	-	-	213,572
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	6,233,976
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	20,050,413
3400 Other Funds Ltd	-	-	-	-	-	34,647
6400 Federal Funds Ltd	-	-	-	-	-	193,525
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$20,278,585**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(1,713,557)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	55,584,618
3400 Other Funds Ltd	-	-	-	-	-	128,671
6400 Federal Funds Ltd	-	-	-	-	-	727,862
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$56,441,151**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	47,298

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	17,356
6400 Federal Funds Ltd	-	-	-	-	-	6,823
All Funds	-	-	-	-	-	71,477
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	79,208
3400 Other Funds Ltd	-	-	-	-	-	40,499
6400 Federal Funds Ltd	-	-	-	-	-	80,998
All Funds	-	-	-	-	-	200,705
4150 Employee Training						
8000 General Fund	-	-	-	-	-	166,986
3400 Other Funds Ltd	-	-	-	-	-	13,466
6400 Federal Funds Ltd	-	-	-	-	-	160,710
All Funds	-	-	-	-	-	341,162
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	223,320
3400 Other Funds Ltd	-	-	-	-	-	2,166
6400 Federal Funds Ltd	-	-	-	-	-	6,429
All Funds	-	-	-	-	-	231,915
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	343,041
3400 Other Funds Ltd	-	-	-	-	-	1,037

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	1,175
All Funds	-	-	-	-	-	345,253
4250 Data Processing						
8000 General Fund	-	-	-	-	-	155,560
3400 Other Funds Ltd	-	-	-	-	-	552
6400 Federal Funds Ltd	-	-	-	-	-	566
All Funds	-	-	-	-	-	156,678
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	10,991
4300 Professional Services						
8000 General Fund	-	-	-	-	-	20,484
6400 Federal Funds Ltd	-	-	-	-	-	760,811
All Funds	-	-	-	-	-	781,295
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	110,639
6400 Federal Funds Ltd	-	-	-	-	-	3,839
All Funds	-	-	-	-	-	114,478
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	9,081
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	49,321

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	4,233
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	1,830,699
3400 Other Funds Ltd	-	-	-	-	-	204,490
6400 Federal Funds Ltd	-	-	-	-	-	1,465,343
All Funds	-	-	-	-	-	3,500,532
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	319,790
3400 Other Funds Ltd	-	-	-	-	-	10,253
6400 Federal Funds Ltd	-	-	-	-	-	20,160
All Funds	-	-	-	-	-	350,203
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	184,320
3400 Other Funds Ltd	-	-	-	-	-	5,994
6400 Federal Funds Ltd	-	-	-	-	-	759,846
All Funds	-	-	-	-	-	950,160
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	180,076
3400 Other Funds Ltd	-	-	-	-	-	2,918
6400 Federal Funds Ltd	-	-	-	-	-	66,724

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	249,718
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	3,735,047
3400 Other Funds Ltd	-	-	-	-	-	298,731
6400 Federal Funds Ltd	-	-	-	-	-	3,333,424
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$7,367,202**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	-	-	2,058,879
6400 Federal Funds Ltd	-	-	-	-	-	86,120
All Funds	-	-	-	-	-	2,144,999
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	177,231
3400 Other Funds Ltd	-	-	-	-	-	12,377
All Funds	-	-	-	-	-	189,608
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	-	-	-	-	50,144
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	2,236,110
3400 Other Funds Ltd	-	-	-	-	-	12,377

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	136,264
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**	**$2,384,751**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	61,555,775
3400 Other Funds Ltd	-	-	-	-	-	439,779
6400 Federal Funds Ltd	-	-	-	-	-	4,197,550
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$66,193,104**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	915,361	475,582
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$915,361**	**$475,582**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	147
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	147.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	15,155,212
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	455,925	455,925
REVENUES						
8000 General Fund	-	-	-	-	-	15,155,212
3400 Other Funds Ltd	-	-	-	-	455,925	455,925
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$455,925**	**$15,611,137**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	15,155,212
3400 Other Funds Ltd	-	-	-	-	455,925	455,925
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$455,925**	**$15,611,137**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	9,269,376

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	136,560
All Funds	-	-	-	-	-	9,405,936
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	12,745
3400 Other Funds Ltd	-	-	-	-	-	5,668
All Funds	-	-	-	-	-	18,413
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	780,458
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	10,062,579
3400 Other Funds Ltd	-	-	-	-	-	142,228
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$10,204,807**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	2,052
3400 Other Funds Ltd	-	-	-	-	-	72
All Funds	-	-	-	-	-	2,124
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	2,456,275
3400 Other Funds Ltd	-	-	-	-	-	34,717

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	2,490,992
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	407,091
3400 Other Funds Ltd	-	-	-	-	-	5,375
All Funds	-	-	-	-	-	412,466
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	557,501
3400 Other Funds Ltd	-	-	-	-	-	10,880
All Funds	-	-	-	-	-	568,381
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	26,552
3400 Other Funds Ltd	-	-	-	-	-	569
All Funds	-	-	-	-	-	27,121
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	1,197
3400 Other Funds Ltd	-	-	-	-	-	42
All Funds	-	-	-	-	-	1,239
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	62,403
3400 Other Funds Ltd	-	-	-	-	-	822
All Funds	-	-	-	-	-	63,225

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	1,208,628
3400 Other Funds Ltd	-	-	-	-	-	42,408
All Funds	-	-	-	-	-	1,251,036
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	4,721,699
3400 Other Funds Ltd	-	-	-	-	-	94,885
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$4,816,584**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(463,469)
3400 Other Funds Ltd	-	-	-	-	-	(6,828)
All Funds	-	-	-	-	-	(470,297)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	14,320,809
3400 Other Funds Ltd	-	-	-	-	-	230,285
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$14,551,094**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	9,869

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	11,841
4150 Employee Training						
8000 General Fund	-	-	-	-	-	22,764
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	54,625
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	52,917
3400 Other Funds Ltd	-	-	-	-	-	1,355
All Funds	-	-	-	-	-	54,272
4250 Data Processing						
8000 General Fund	-	-	-	-	-	57,940
3400 Other Funds Ltd	-	-	-	-	-	166
All Funds	-	-	-	-	-	58,106
4300 Professional Services						
8000 General Fund	-	-	-	-	-	465,680
3400 Other Funds Ltd	-	-	-	-	-	123,461
All Funds	-	-	-	-	-	589,141
4325 Attorney General						
8000 General Fund	-	-	-	-	-	812
4400 Dues and Subscriptions						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	3,303
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	16,737
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	31,391
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	35,697
3400 Other Funds Ltd	-	-	-	-	-	447
All Funds	-	-	-	-	-	36,144
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	39,229
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	18,381
3400 Other Funds Ltd	-	-	-	-	-	31,641
All Funds	-	-	-	-	-	50,022
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	821,186
3400 Other Funds Ltd	-	-	-	-	-	157,070
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$978,256**
CAPITAL OUTLAY						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
5900 Other Capital Outlay						
8000 General Fund	-	-	-	-	-	13,217
EXPENDITURES						
8000 General Fund	-	-	-	-	-	15,155,212
3400 Other Funds Ltd	-	-	-	-	-	387,355
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$15,542,567**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	455,925	68,570
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$455,925**	**$68,570**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	30
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	29.50

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	105,999,302	55,098,186	-	55,098,186	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	4,206,387	-	-	-	-	-
REVENUES						
3020 Other Funds Cap Construct	110,205,689	55,098,186	-	55,098,186	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	110,205,689	55,098,186	-	55,098,186	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	92,727,886	-	-	-	-	-
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	12,430,709	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	5,047,094	55,098,186	-	55,098,186	-	-
TOTAL CAPITAL OUTLAY						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3020 Other Funds Cap Construct	17,477,803	55,098,186	-	55,098,186	-	-
TOTAL CAPITAL OUTLAY	**$17,477,803**	**$55,098,186**	**-**	**$55,098,186**	**-**	**-**
EXPENDITURES						
3020 Other Funds Cap Construct	110,205,689	55,098,186	-	55,098,186	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	2,491,188	21,285,474	-	21,285,474	26,599,164	26,599,164
REVENUES						
8030 General Fund Debt Svc	2,491,188	21,285,474	-	21,285,474	26,599,164	26,599,164
AVAILABLE REVENUES						
8030 General Fund Debt Svc	2,491,188	21,285,474	-	21,285,474	26,599,164	26,599,164
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	910,000	9,185,000	-	9,185,000	13,275,000	13,275,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,581,147	12,100,474	-	12,100,474	13,324,164	13,324,164
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	2,491,147	21,285,474	-	21,285,474	26,599,164	26,599,164
TOTAL DEBT SERVICE	**$2,491,147**	**$21,285,474**	**-**	**$21,285,474**	**$26,599,164**	**$26,599,164**
EXPENDITURES						
8030 General Fund Debt Svc	2,491,147	21,285,474	-	21,285,474	26,599,164	26,599,164
REVERSIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
9900 Reversions						
8030 General Fund Debt Svc	(41)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,500,000	-	4,500,000	-	4,500,000
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	395,300	-	395,300	-	395,300
3400 Other Funds Ltd	6,900,000	-	6,900,000	-	6,900,000
All Funds	7,295,300	-	7,295,300	-	7,295,300
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	395,300	-	395,300	-	395,300
3400 Other Funds Ltd	11,400,000	-	11,400,000	-	11,400,000
TOTAL BEGINNING BALANCE	**$11,795,300**	**-**	**$11,795,300**	**-**	**$11,795,300**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	502,451,164	14,384,045	516,835,209	10,796,557	527,631,766
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
All Funds	529,050,328	14,384,045	543,434,373	11,713,371	555,147,744
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,160,000	-	3,160,000	-	3,160,000
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,900,000	-	2,900,000	-	2,900,000
TOTAL LICENSES AND FEES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	6,060,000	-	6,060,000	-	6,060,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	47,516,500	-	47,516,500	-	47,516,500
0415 Admin and Service Charges					
3400 Other Funds Ltd	70,000	-	70,000	-	70,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	47,586,500	-	47,586,500	-	47,586,500
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	80,000	-	80,000	-	80,000
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
3400 Other Funds Ltd	-	-	-	80,000	80,000
All Funds	-	-	-	7,080,000	7,080,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	28,178	-	28,178	-	28,178
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	4,801,221	-	4,801,221	-	4,801,221
FEDERAL FUNDS REVENUE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	14,800,189	(67,972)	14,732,217	-	14,732,217
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	16,622,274	-	16,622,274	-	16,622,274
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	16,683,572	-	16,683,572	-	16,683,572
1156 Tsfr From Leg Admin Committee					
3400 Other Funds Ltd	4,769,630	-	4,769,630	-	4,769,630
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	273,000	-	273,000	-	273,000
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	3,014,363	-	3,014,363	-	3,014,363
1260 Tsfr From State FIre Marshal, Dept of					
3400 Other Funds Ltd	2,573,793	-	2,573,793	-	2,573,793
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	382,752	-	382,752	-	382,752
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	1,011,297	-	1,011,297	-	1,011,297
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	37,868,584	-	37,868,584	-	37,868,584
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	9,483,088	2,410,148	11,893,236	-	11,893,236

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	5,662,928	-	5,662,928	-	5,662,928
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	9,483,088	2,410,148	11,893,236	-	11,893,236
3400 Other Funds Ltd	88,862,193	-	88,862,193	-	88,862,193
TOTAL TRANSFERS IN	**$98,345,281**	**$2,410,148**	**$100,755,429**	**-**	**$100,755,429**
TOTAL REVENUES					
8000 General Fund	502,451,164	14,384,045	516,835,209	10,796,557	527,631,766
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
4400 Lottery Funds Ltd	9,483,088	2,410,148	11,893,236	-	11,893,236
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
3400 Other Funds Ltd	147,418,092	-	147,418,092	80,000	147,498,092
6400 Federal Funds Ltd	14,800,189	(67,972)	14,732,217	-	14,732,217
TOTAL REVENUES	**$700,751,697**	**$16,726,221**	**$717,477,918**	**$18,793,371**	**$736,271,289**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(16,622,274)	-	(16,622,274)	-	(16,622,274)
AVAILABLE REVENUES					
8000 General Fund	502,451,164	14,384,045	516,835,209	10,796,557	527,631,766
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
4400 Lottery Funds Ltd	9,878,388	2,410,148	12,288,536	-	12,288,536
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
3400 Other Funds Ltd	142,195,818	-	142,195,818	80,000	142,275,818

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	14,800,189	(67,972)	14,732,217	-	14,732,217
TOTAL AVAILABLE REVENUES	**$695,924,723**	**$16,726,221**	**$712,650,944**	**$18,793,371**	**$731,444,315**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	243,276,051	(1,578,279)	241,697,772	4,343,727	246,041,499
4400 Lottery Funds Ltd	4,779,072	1,534,872	6,313,944	-	6,313,944
3400 Other Funds Ltd	51,849,969	42,687	51,892,656	597,372	52,490,028
6400 Federal Funds Ltd	807,624	-	807,624	-	807,624
All Funds	300,712,716	(720)	300,711,996	4,941,099	305,653,095
3160 Temporary Appointments					
8000 General Fund	698,142	29,322	727,464	-	727,464
3400 Other Funds Ltd	2,135,583	89,696	2,225,279	-	2,225,279
6400 Federal Funds Ltd	873,920	36,705	910,625	-	910,625
All Funds	3,707,645	155,723	3,863,368	-	3,863,368
3170 Overtime Payments					
8000 General Fund	15,903,139	6,169,267	22,072,406	587,007	22,659,413
4400 Lottery Funds Ltd	231,050	98,038	329,088	-	329,088
3400 Other Funds Ltd	5,462,159	1,548,311	7,010,470	97,779	7,108,249
6400 Federal Funds Ltd	1,018,177	73,250	1,091,427	-	1,091,427
All Funds	22,614,525	7,888,866	30,503,391	684,786	31,188,177
3180 Shift Differential					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	18,598	781	19,379	-	19,379
3400 Other Funds Ltd	30,007	1,260	31,267	-	31,267
All Funds	48,605	2,041	50,646	-	50,646
3190 All Other Differential					
8000 General Fund	8,064,972	2,797,370	10,862,342	150,388	11,012,730
4400 Lottery Funds Ltd	227,695	159,563	387,258	-	387,258
3400 Other Funds Ltd	1,620,329	318,055	1,938,384	10,634	1,949,018
6400 Federal Funds Ltd	26,179	1,100	27,279	-	27,279
All Funds	9,939,175	3,276,088	13,215,263	161,022	13,376,285
TOTAL SALARIES & WAGES					
8000 General Fund	267,960,902	7,418,461	275,379,363	5,081,122	280,460,485
4400 Lottery Funds Ltd	5,237,817	1,792,473	7,030,290	-	7,030,290
3400 Other Funds Ltd	61,098,047	2,000,009	63,098,056	705,785	63,803,841
6400 Federal Funds Ltd	2,725,900	111,055	2,836,955	-	2,836,955
TOTAL SALARIES & WAGES	**$337,022,666**	**$11,321,998**	**$348,344,664**	**$5,786,907**	**$354,131,571**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	78,957	(405)	78,552	1,728	80,280
4400 Lottery Funds Ltd	1,584	504	2,088	-	2,088
3400 Other Funds Ltd	18,243	(99)	18,144	324	18,468
6400 Federal Funds Ltd	288	-	288	-	288
All Funds	99,072	-	99,072	2,052	101,124
3220 Public Employees' Retire Cont					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	65,238,700	1,804,044	67,042,744	1,240,302	68,283,046
4400 Lottery Funds Ltd	1,278,527	437,542	1,716,069	-	1,716,069
3400 Other Funds Ltd	14,392,774	466,312	14,859,086	172,282	15,031,368
6400 Federal Funds Ltd	452,035	18,147	470,182	-	470,182
All Funds	81,362,036	2,726,045	84,088,081	1,412,584	85,500,665
3221 Pension Obligation Bond					
8000 General Fund	11,806,334	(1,325,590)	10,480,744	-	10,480,744
4400 Lottery Funds Ltd	321,750	(116,348)	205,402	-	205,402
3400 Other Funds Ltd	2,717,287	(405,064)	2,312,223	-	2,312,223
6400 Federal Funds Ltd	84,905	(12,280)	72,625	-	72,625
All Funds	14,930,276	(1,859,282)	13,070,994	-	13,070,994
3230 Social Security Taxes					
8000 General Fund	20,157,336	566,264	20,723,600	388,706	21,112,306
4400 Lottery Funds Ltd	400,688	137,126	537,814	-	537,814
3400 Other Funds Ltd	4,657,700	154,304	4,812,004	53,993	4,865,997
6400 Federal Funds Ltd	208,520	8,496	217,016	-	217,016
All Funds	25,424,244	866,190	26,290,434	442,699	26,733,133
3240 Unemployment Assessments					
8000 General Fund	424,770	18,479	443,249	-	443,249
3400 Other Funds Ltd	39,332	1,548	40,880	-	40,880
All Funds	464,102	20,027	484,129	-	484,129
3241 Paid Family Medical Leave Insurance					
8000 General Fund	1,046,973	29,476	1,076,449	20,321	1,096,770

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	20,950	7,169	28,119	-	28,119
3400 Other Funds Ltd	234,787	7,726	242,513	2,822	245,335
6400 Federal Funds Ltd	7,408	296	7,704	-	7,704
All Funds	1,310,118	44,667	1,354,785	23,143	1,377,928
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	46,059	(237)	45,822	1,012	46,834
4400 Lottery Funds Ltd	924	294	1,218	-	1,218
3400 Other Funds Ltd	10,643	(59)	10,584	190	10,774
6400 Federal Funds Ltd	168	-	168	-	168
All Funds	57,794	(2)	57,792	1,202	58,994
3260 Mass Transit Tax					
8000 General Fund	1,380,848	233,140	1,613,988	30,154	1,644,142
4400 Lottery Funds Ltd	36,654	(5,111)	31,543	-	31,543
3400 Other Funds Ltd	323,010	45,907	368,917	4,288	373,205
All Funds	1,740,512	273,936	2,014,448	34,442	2,048,890
3270 Flexible Benefits					
8000 General Fund	46,506,310	(239,182)	46,267,128	1,017,792	47,284,920
4400 Lottery Funds Ltd	932,976	296,856	1,229,832	-	1,229,832
3400 Other Funds Ltd	10,744,490	(57,674)	10,686,816	190,836	10,877,652
6400 Federal Funds Ltd	169,632	-	169,632	-	169,632
All Funds	58,353,408	-	58,353,408	1,208,628	59,562,036
3280 Other OPE					
8000 General Fund	-	-	-	(31,028)	(31,028)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	-	-	12,400	12,400
All Funds	-	-	-	(18,628)	(18,628)
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	146,686,287	1,085,989	147,772,276	2,668,987	150,441,263
4400 Lottery Funds Ltd	2,994,053	758,032	3,752,085	-	3,752,085
3400 Other Funds Ltd	33,138,266	212,901	33,351,167	437,135	33,788,302
6400 Federal Funds Ltd	922,956	14,659	937,615	-	937,615
TOTAL OTHER PAYROLL EXPENSES	**$183,741,562**	**$2,071,581**	**$185,813,143**	**$3,106,122**	**$188,919,265**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,518,170)	(10,558,094)	(12,076,264)	-	(12,076,264)
4400 Lottery Funds Ltd	-	(315,697)	(315,697)	-	(315,697)
3400 Other Funds Ltd	(376,959)	(2,217,674)	(2,594,633)	-	(2,594,633)
6400 Federal Funds Ltd	-	(40,381)	(40,381)	-	(40,381)
All Funds	(1,895,129)	(13,131,846)	(15,026,975)	-	(15,026,975)
TOTAL PERSONAL SERVICES					
8000 General Fund	413,129,019	(2,053,644)	411,075,375	7,750,109	418,825,484
4400 Lottery Funds Ltd	8,231,870	2,234,808	10,466,678	-	10,466,678
3400 Other Funds Ltd	93,859,354	(4,764)	93,854,590	1,142,920	94,997,510
6400 Federal Funds Ltd	3,648,856	85,333	3,734,189	-	3,734,189
TOTAL PERSONAL SERVICES	**$518,869,099**	**$261,733**	**$519,130,832**	**$8,893,029**	**$528,023,861**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	628,982	26,416	655,398	60,000	715,398
4400 Lottery Funds Ltd	14,205	597	14,802	-	14,802
3400 Other Funds Ltd	583,366	24,503	607,869	4,000	611,869
6400 Federal Funds Ltd	9,103	382	9,485	-	9,485
All Funds	1,235,656	51,898	1,287,554	64,000	1,351,554
4125 Out of State Travel					
8000 General Fund	171,216	7,193	178,409	-	178,409
4400 Lottery Funds Ltd	799	34	833	-	833
3400 Other Funds Ltd	259,149	10,885	270,034	-	270,034
6400 Federal Funds Ltd	80,176	3,368	83,544	-	83,544
All Funds	511,340	21,480	532,820	-	532,820
4150 Employee Training					
8000 General Fund	1,375,880	57,787	1,433,667	76,500	1,510,167
4400 Lottery Funds Ltd	4,837	203	5,040	-	5,040
3400 Other Funds Ltd	1,101,069	46,244	1,147,313	10,000	1,157,313
6400 Federal Funds Ltd	167,311	7,028	174,339	-	174,339
All Funds	2,649,097	111,262	2,760,359	86,500	2,846,859
4175 Office Expenses					
8000 General Fund	1,372,499	57,646	1,430,145	52,000	1,482,145
4400 Lottery Funds Ltd	17,265	725	17,990	-	17,990
3400 Other Funds Ltd	632,078	26,548	658,626	10,000	668,626
6400 Federal Funds Ltd	11,459	482	11,941	-	11,941
All Funds	2,033,301	85,401	2,118,702	62,000	2,180,702

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4200 Telecommunications					
8000 General Fund	2,831,554	118,926	2,950,480	67,000	3,017,480
4400 Lottery Funds Ltd	62,141	2,610	64,751	-	64,751
3400 Other Funds Ltd	1,036,745	43,543	1,080,288	11,000	1,091,288
6400 Federal Funds Ltd	13,642	573	14,215	-	14,215
All Funds	3,944,082	165,652	4,109,734	78,000	4,187,734
4225 State Gov. Service Charges					
8000 General Fund	15,245,216	12,521,889	27,767,105	-	27,767,105
4400 Lottery Funds Ltd	417,125	102,450	519,575	-	519,575
3400 Other Funds Ltd	2,445,030	1,281,940	3,726,970	-	3,726,970
All Funds	18,107,371	13,906,279	32,013,650	-	32,013,650
4250 Data Processing					
8000 General Fund	4,820,725	202,471	5,023,196	78,000	5,101,196
4400 Lottery Funds Ltd	19,149	804	19,953	-	19,953
3400 Other Funds Ltd	1,084,043	45,529	1,129,572	15,000	1,144,572
6400 Federal Funds Ltd	19,421	815	20,236	-	20,236
All Funds	5,943,338	249,619	6,192,957	93,000	6,285,957
4275 Publicity and Publications					
8000 General Fund	14,399	604	15,003	-	15,003
3400 Other Funds Ltd	36,197	1,520	37,717	-	37,717
All Funds	50,596	2,124	52,720	-	52,720
4300 Professional Services					
8000 General Fund	862,219	58,629	920,848	-	920,848

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	257,964	17,541	275,505	-	275,505
6400 Federal Funds Ltd	1,809,172	123,024	1,932,196	-	1,932,196
All Funds	2,929,355	199,194	3,128,549	-	3,128,549
4315 IT Professional Services					
8000 General Fund	169,491	11,525	181,016	-	181,016
3400 Other Funds Ltd	1,962,994	133,483	2,096,477	-	2,096,477
6400 Federal Funds Ltd	141,138	9,597	150,735	-	150,735
All Funds	2,273,623	154,605	2,428,228	-	2,428,228
4325 Attorney General					
8000 General Fund	1,058,564	246,222	1,304,786	30,000	1,334,786
3400 Other Funds Ltd	61,310	14,262	75,572	2,000	77,572
6400 Federal Funds Ltd	24,873	5,785	30,658	-	30,658
All Funds	1,144,747	266,269	1,411,016	32,000	1,443,016
4375 Employee Recruitment and Develop					
8000 General Fund	9,230	388	9,618	-	9,618
3400 Other Funds Ltd	13,350	561	13,911	-	13,911
All Funds	22,580	949	23,529	-	23,529
4400 Dues and Subscriptions					
8000 General Fund	82,936	3,481	86,417	-	86,417
3400 Other Funds Ltd	21,770	916	22,686	-	22,686
All Funds	104,706	4,397	109,103	-	109,103
4425 Facilities Rental and Taxes					
8000 General Fund	18,372,685	771,653	19,144,338	-	19,144,338

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	354,610	14,894	369,504	-	369,504
3400 Other Funds Ltd	3,874,616	162,735	4,037,351	-	4,037,351
6400 Federal Funds Ltd	71,747	3,013	74,760	-	74,760
All Funds	22,673,658	952,295	23,625,953	-	23,625,953
4450 Fuels and Utilities					
8000 General Fund	494,633	47,980	542,613	-	542,613
4400 Lottery Funds Ltd	4,615	448	5,063	-	5,063
3400 Other Funds Ltd	454,019	44,040	498,059	-	498,059
6400 Federal Funds Ltd	3,491	339	3,830	-	3,830
All Funds	956,758	92,807	1,049,565	-	1,049,565
4475 Facilities Maintenance					
8000 General Fund	627,807	26,368	654,175	796,557	1,450,732
4400 Lottery Funds Ltd	43,217	1,815	45,032	-	45,032
3400 Other Funds Ltd	296,978	12,472	309,450	-	309,450
6400 Federal Funds Ltd	2,744	115	2,859	-	2,859
All Funds	970,746	40,770	1,011,516	796,557	1,808,073
4525 Medical Services and Supplies					
8000 General Fund	294,149	12,354	306,503	30,000	336,503
4400 Lottery Funds Ltd	3,507	147	3,654	-	3,654
3400 Other Funds Ltd	91,909	3,858	95,767	2,000	97,767
6400 Federal Funds Ltd	624	26	650	-	650
All Funds	390,189	16,385	406,574	32,000	438,574
4575 Agency Program Related S and S					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,899,981	79,799	1,979,780	-	1,979,780
4400 Lottery Funds Ltd	1,153	48	1,201	-	1,201
3400 Other Funds Ltd	1,552,765	65,215	1,617,980	-	1,617,980
6400 Federal Funds Ltd	1,406,279	59,064	1,465,343	-	1,465,343
All Funds	4,860,178	204,126	5,064,304	-	5,064,304
4650 Other Services and Supplies					
8000 General Fund	7,367,649	309,441	7,677,090	262,891	7,939,981
4400 Lottery Funds Ltd	685,183	28,778	713,961	-	713,961
3400 Other Funds Ltd	7,824,658	(1,429,026)	6,395,632	107,000	6,502,632
6400 Federal Funds Ltd	1,595,122	(610,305)	984,817	-	984,817
All Funds	17,472,612	(1,701,112)	15,771,500	369,891	16,141,391
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,213,574	92,969	2,306,543	263,500	2,570,043
4400 Lottery Funds Ltd	29,445	1,237	30,682	-	30,682
3400 Other Funds Ltd	4,481,367	(3,090,258)	1,391,109	29,000	1,420,109
6400 Federal Funds Ltd	1,033,870	43,422	1,077,292	-	1,077,292
All Funds	7,758,256	(2,952,630)	4,805,626	292,500	5,098,126
4715 IT Expendable Property					
8000 General Fund	6,091,271	255,834	6,347,105	205,000	6,552,105
4400 Lottery Funds Ltd	4,989	210	5,199	-	5,199
3400 Other Funds Ltd	1,197,438	50,292	1,247,730	30,000	1,277,730
6400 Federal Funds Ltd	907,280	38,105	945,385	-	945,385
All Funds	8,200,978	344,441	8,545,419	235,000	8,780,419

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	66,004,660	14,909,575	80,914,235	1,921,448	82,835,683
4400 Lottery Funds Ltd	1,662,240	155,000	1,817,240	-	1,817,240
3400 Other Funds Ltd	29,268,815	(2,533,197)	26,735,618	220,000	26,955,618
6400 Federal Funds Ltd	7,297,452	(315,167)	6,982,285	-	6,982,285
TOTAL SERVICES & SUPPLIES	**$104,233,167**	**$12,216,211**	**$116,449,378**	**$2,141,448**	**$118,590,826**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	123,385	5,182	128,567	-	128,567
5200 Technical Equipment					
8000 General Fund	2,179,860	91,554	2,271,414	-	2,271,414
6400 Federal Funds Ltd	122,768	5,156	127,924	-	127,924
All Funds	2,302,628	96,710	2,399,338	-	2,399,338
5400 Automotive and Aircraft					
8000 General Fund	8,504,236	357,179	8,861,415	1,125,000	9,986,415
4400 Lottery Funds Ltd	345,266	14,501	359,767	-	359,767
3400 Other Funds Ltd	7,732,485	(1,863,435)	5,869,050	180,000	6,049,050
6400 Federal Funds Ltd	513,808	21,580	535,388	-	535,388
All Funds	17,095,795	(1,470,175)	15,625,620	1,305,000	16,930,620
5550 Data Processing Software					
8000 General Fund	123,385	5,182	128,567	-	128,567
3400 Other Funds Ltd	4,307,948	180,933	4,488,881	-	4,488,881
6400 Federal Funds Ltd	46,816	1,966	48,782	-	48,782

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	4,478,149	188,081	4,666,230	-	4,666,230
5600 Data Processing Hardware					
8000 General Fund	61,693	2,591	64,284	-	64,284
3400 Other Funds Ltd	22,562	948	23,510	-	23,510
All Funds	84,255	3,539	87,794	-	87,794
5650 Land Improvements					
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
5900 Other Capital Outlay					
8000 General Fund	87,315	3,668	90,983	-	90,983
4400 Lottery Funds Ltd	139,012	5,839	144,851	-	144,851
3400 Other Funds Ltd	2,329,630	(1,454,735)	874,895	-	874,895
6400 Federal Funds Ltd	2,220,990	93,281	2,314,271	-	2,314,271
All Funds	4,776,947	(1,351,947)	3,425,000	-	3,425,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	11,079,874	465,356	11,545,230	1,125,000	12,670,230
4400 Lottery Funds Ltd	484,278	20,340	504,618	-	504,618
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
3400 Other Funds Ltd	14,392,625	(3,136,289)	11,256,336	180,000	11,436,336
6400 Federal Funds Ltd	2,904,382	121,983	3,026,365	-	3,026,365
TOTAL CAPITAL OUTLAY	**$28,861,159**	**($2,528,610)**	**$26,332,549**	**$8,305,000**	**$34,637,549**
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	230,966	9,701	240,667	-	240,667

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	718,533	30,178	748,711	-	748,711
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	12,237,611	1,062,758	13,300,369	-	13,300,369
TOTAL SPECIAL PAYMENTS					
8000 General Fund	12,237,611	1,062,758	13,300,369	-	13,300,369
6400 Federal Funds Ltd	949,499	39,879	989,378	-	989,378
TOTAL SPECIAL PAYMENTS	**$13,187,110**	**$1,102,637**	**$14,289,747**	**-**	**$14,289,747**
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	13,275,000	-	13,275,000	570,000	13,845,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	13,324,164	-	13,324,164	346,814	13,670,978
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
TOTAL EXPENDITURES					
8000 General Fund	502,451,164	14,384,045	516,835,209	10,796,557	527,631,766
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
4400 Lottery Funds Ltd	10,378,388	2,410,148	12,788,536	-	12,788,536
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
3400 Other Funds Ltd	137,520,794	(5,674,250)	131,846,544	1,542,920	133,389,464
6400 Federal Funds Ltd	14,800,189	(67,972)	14,732,217	-	14,732,217
TOTAL EXPENDITURES	**$691,749,699**	**$11,051,971**	**$702,801,670**	**$20,256,291**	**$723,057,961**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
ENDING BALANCE					
4400 Lottery Funds Ltd	(500,000)	-	(500,000)	-	(500,000)
3400 Other Funds Ltd	4,675,024	5,674,250	10,349,274	(1,462,920)	8,886,354
TOTAL ENDING BALANCE	**$4,175,024**	**$5,674,250**	**$9,849,274**	**($1,462,920)**	**$8,386,354**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,377	-	1,377	31	1,408
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,376.00	-	1,376.00	28.60	1,404.60

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	37,805,736	(37,805,736)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	519,037	(519,037)	-	-	-
TOTAL REVENUES					
8000 General Fund	37,805,736	(37,805,736)	-	-	-
6400 Federal Funds Ltd	519,037	(519,037)	-	-	-
TOTAL REVENUES	**$38,324,773**	**($38,324,773)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	37,805,736	(37,805,736)	-	-	-
6400 Federal Funds Ltd	519,037	(519,037)	-	-	-
TOTAL AVAILABLE REVENUES	**$38,324,773**	**($38,324,773)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	17,539,336	(17,539,336)	-	-	-
3400 Other Funds Ltd	3,940,040	(3,940,040)	-	-	-
All Funds	21,479,376	(21,479,376)	-	-	-
3160 Temporary Appointments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	3,891	(3,891)	-	-	-
3400 Other Funds Ltd	15,925	(15,925)	-	-	-
All Funds	19,816	(19,816)	-	-	-
3170 Overtime Payments					
8000 General Fund	212,875	(212,875)	-	-	-
3400 Other Funds Ltd	25,546	(25,546)	-	-	-
All Funds	238,421	(238,421)	-	-	-
3190 All Other Differential					
8000 General Fund	319,383	(319,383)	-	-	-
3400 Other Funds Ltd	72,248	(72,248)	-	-	-
All Funds	391,631	(391,631)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	18,075,485	(18,075,485)	-	-	-
3400 Other Funds Ltd	4,053,759	(4,053,759)	-	-	-
TOTAL SALARIES & WAGES	**$22,129,244**	**($22,129,244)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,735	(5,735)	-	-	-
3400 Other Funds Ltd	1,465	(1,465)	-	-	-
All Funds	7,200	(7,200)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	4,411,279	(4,411,279)	-	-	-
3400 Other Funds Ltd	985,633	(985,633)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	5,396,912	(5,396,912)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	713,307	(713,307)	-	-	-
3400 Other Funds Ltd	187,784	(187,784)	-	-	-
All Funds	901,091	(901,091)	-	-	-
3230 Social Security Taxes					
8000 General Fund	1,369,630	(1,369,630)	-	-	-
3400 Other Funds Ltd	310,088	(310,088)	-	-	-
All Funds	1,679,718	(1,679,718)	-	-	-
3240 Unemployment Assessments					
8000 General Fund	17,791	(17,791)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	71,438	(71,438)	-	-	-
3400 Other Funds Ltd	16,149	(16,149)	-	-	-
All Funds	87,587	(87,587)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,345	(3,345)	-	-	-
3400 Other Funds Ltd	855	(855)	-	-	-
All Funds	4,200	(4,200)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	89,191	(89,191)	-	-	-
3400 Other Funds Ltd	21,437	(21,437)	-	-	-
All Funds	110,628	(110,628)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	3,378,222	(3,378,222)	-	-	-
3400 Other Funds Ltd	862,578	(862,578)	-	-	-
All Funds	4,240,800	(4,240,800)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	10,059,938	(10,059,938)	-	-	-
3400 Other Funds Ltd	2,385,989	(2,385,989)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$12,445,927**	**($12,445,927)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(98,263)	98,263	-	-	-
3400 Other Funds Ltd	(29,245)	29,245	-	-	-
All Funds	(127,508)	127,508	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	28,037,160	(28,037,160)	-	-	-
3400 Other Funds Ltd	6,410,503	(6,410,503)	-	-	-
TOTAL PERSONAL SERVICES	**$34,447,663**	**($34,447,663)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	17,142	(17,142)	-	-	-
3400 Other Funds Ltd	5,959	(5,959)	-	-	-
All Funds	23,101	(23,101)	-	-	-
4125 Out of State Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	7,871	(7,871)	-	-	-
4150 Employee Training					
8000 General Fund	68,859	(68,859)	-	-	-
3400 Other Funds Ltd	13,210	(13,210)	-	-	-
All Funds	82,069	(82,069)	-	-	-
4175 Office Expenses					
8000 General Fund	163,875	(163,875)	-	-	-
3400 Other Funds Ltd	89,249	(89,249)	-	-	-
All Funds	253,124	(253,124)	-	-	-
4200 Telecommunications					
8000 General Fund	161,603	(161,603)	-	-	-
3400 Other Funds Ltd	34,239	(34,239)	-	-	-
All Funds	195,842	(195,842)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	1,231,086	(1,231,086)	-	-	-
4250 Data Processing					
8000 General Fund	112,046	(112,046)	-	-	-
3400 Other Funds Ltd	13,398	(13,398)	-	-	-
All Funds	125,444	(125,444)	-	-	-
4300 Professional Services					
8000 General Fund	58,549	(58,549)	-	-	-
4315 IT Professional Services					
8000 General Fund	50,000	(50,000)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
8000 General Fund	32,634	(32,634)	-	-	-
4375 Employee Recruitment and Develop					
8000 General Fund	515	(515)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	4,316	(4,316)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	5,083,168	(5,083,168)	-	-	-
3400 Other Funds Ltd	126,410	(126,410)	-	-	-
All Funds	5,209,578	(5,209,578)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	10,912	(10,912)	-	-	-
3400 Other Funds Ltd	5,640	(5,640)	-	-	-
All Funds	16,552	(16,552)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	15,526	(15,526)	-	-	-
3400 Other Funds Ltd	5,076	(5,076)	-	-	-
All Funds	20,602	(20,602)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	235	(235)	-	-	-
3400 Other Funds Ltd	12,576	(12,576)	-	-	-
All Funds	12,811	(12,811)	-	-	-
4575 Agency Program Related S and S					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	25,000	(25,000)	-	-	-
3400 Other Funds Ltd	33,677	(33,677)	-	-	-
All Funds	58,677	(58,677)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	615,667	(615,667)	-	-	-
3400 Other Funds Ltd	1,761,466	(1,761,466)	-	-	-
All Funds	2,377,133	(2,377,133)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	113,156	(113,156)	-	-	-
3400 Other Funds Ltd	62,686	(62,686)	-	-	-
All Funds	175,842	(175,842)	-	-	-
4715 IT Expendable Property					
8000 General Fund	1,811,338	(1,811,338)	-	-	-
3400 Other Funds Ltd	268,328	(268,328)	-	-	-
All Funds	2,079,666	(2,079,666)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	9,583,498	(9,583,498)	-	-	-
3400 Other Funds Ltd	2,431,914	(2,431,914)	-	-	-
TOTAL SERVICES & SUPPLIES	**$12,015,412**	**($12,015,412)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	123,385	(123,385)	-	-	-
5600 Data Processing Hardware					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	61,693	(61,693)	-	-	-
5900 Other Capital Outlay					
3400 Other Funds Ltd	1,490,000	(1,490,000)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	185,078	(185,078)	-	-	-
3400 Other Funds Ltd	1,490,000	(1,490,000)	-	-	-
TOTAL CAPITAL OUTLAY	**$1,675,078**	**($1,675,078)**	**-**	**-**	**-**
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	230,966	(230,966)	-	-	-
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	288,071	(288,071)	-	-	-
TOTAL SPECIAL PAYMENTS					
6400 Federal Funds Ltd	519,037	(519,037)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	37,805,736	(37,805,736)	-	-	-
3400 Other Funds Ltd	10,332,417	(10,332,417)	-	-	-
6400 Federal Funds Ltd	519,037	(519,037)	-	-	-
TOTAL EXPENDITURES	**$48,657,190**	**($48,657,190)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(10,332,417)	10,332,417	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	100	(100)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	100.00	(100.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	227,210,141	(227,210,141)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	440,629	(440,629)	-	-	-
TOTAL REVENUES					
8000 General Fund	227,210,141	(227,210,141)	-	-	-
6400 Federal Funds Ltd	440,629	(440,629)	-	-	-
TOTAL REVENUES	**$227,650,770**	**($227,650,770)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	227,210,141	(227,210,141)	-	-	-
6400 Federal Funds Ltd	440,629	(440,629)	-	-	-
TOTAL AVAILABLE REVENUES	**$227,650,770**	**($227,650,770)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	110,604,948	(110,604,948)	-	-	-
3400 Other Funds Ltd	5,844,048	(5,844,048)	-	-	-
All Funds	116,448,996	(116,448,996)	-	-	-
3160 Temporary Appointments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	518,928	(518,928)	-	-	-
3400 Other Funds Ltd	913,764	(913,764)	-	-	-
6400 Federal Funds Ltd	61,312	(61,312)	-	-	-
All Funds	1,494,004	(1,494,004)	-	-	-
3170 Overtime Payments					
8000 General Fund	10,180,054	(10,180,054)	-	-	-
3400 Other Funds Ltd	3,667,985	(3,667,985)	-	-	-
6400 Federal Funds Ltd	169,216	(169,216)	-	-	-
All Funds	14,017,255	(14,017,255)	-	-	-
3190 All Other Differential					
8000 General Fund	3,671,004	(3,671,004)	-	-	-
3400 Other Funds Ltd	228,962	(228,962)	-	-	-
All Funds	3,899,966	(3,899,966)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	124,974,934	(124,974,934)	-	-	-
3400 Other Funds Ltd	10,654,759	(10,654,759)	-	-	-
6400 Federal Funds Ltd	230,528	(230,528)	-	-	-
TOTAL SALARIES & WAGES	**$135,860,221**	**($135,860,221)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	36,252	(36,252)	-	-	-
3400 Other Funds Ltd	1,872	(1,872)	-	-	-
All Funds	38,124	(38,124)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	30,379,728	(30,379,728)	-	-	-
3400 Other Funds Ltd	2,377,780	(2,377,780)	-	-	-
6400 Federal Funds Ltd	41,287	(41,287)	-	-	-
All Funds	32,798,795	(32,798,795)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	5,780,874	(5,780,874)	-	-	-
3400 Other Funds Ltd	464,286	(464,286)	-	-	-
6400 Federal Funds Ltd	8,583	(8,583)	-	-	-
All Funds	6,253,743	(6,253,743)	-	-	-
3230 Social Security Taxes					
8000 General Fund	9,525,371	(9,525,371)	-	-	-
3400 Other Funds Ltd	814,041	(814,041)	-	-	-
6400 Federal Funds Ltd	17,629	(17,629)	-	-	-
All Funds	10,357,041	(10,357,041)	-	-	-
3240 Unemployment Assessments					
8000 General Fund	58,697	(58,697)	-	-	-
3400 Other Funds Ltd	5,664	(5,664)	-	-	-
All Funds	64,361	(64,361)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	495,542	(495,542)	-	-	-
3400 Other Funds Ltd	38,895	(38,895)	-	-	-
6400 Federal Funds Ltd	677	(677)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	535,114	(535,114)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	21,147	(21,147)	-	-	-
3400 Other Funds Ltd	1,092	(1,092)	-	-	-
All Funds	22,239	(22,239)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	662,568	(662,568)	-	-	-
3400 Other Funds Ltd	59,134	(59,134)	-	-	-
All Funds	721,702	(721,702)	-	-	-
3270 Flexible Benefits					
8000 General Fund	21,352,428	(21,352,428)	-	-	-
3400 Other Funds Ltd	1,102,608	(1,102,608)	-	-	-
All Funds	22,455,036	(22,455,036)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	68,312,607	(68,312,607)	-	-	-
3400 Other Funds Ltd	4,865,372	(4,865,372)	-	-	-
6400 Federal Funds Ltd	68,176	(68,176)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$73,246,155**	**($73,246,155)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(729,038)	729,038	-	-	-
3400 Other Funds Ltd	(42,650)	42,650	-	-	-
All Funds	(771,688)	771,688	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	192,558,503	(192,558,503)	-	-	-
3400 Other Funds Ltd	15,477,481	(15,477,481)	-	-	-
6400 Federal Funds Ltd	298,704	(298,704)	-	-	-
TOTAL PERSONAL SERVICES	**$208,334,688**	**($208,334,688)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	405,688	(405,688)	-	-	-
3400 Other Funds Ltd	118,642	(118,642)	-	-	-
All Funds	524,330	(524,330)	-	-	-
4125 Out of State Travel					
8000 General Fund	47,381	(47,381)	-	-	-
3400 Other Funds Ltd	33,843	(33,843)	-	-	-
All Funds	81,224	(81,224)	-	-	-
4150 Employee Training					
8000 General Fund	799,685	(799,685)	-	-	-
3400 Other Funds Ltd	260,838	(260,838)	-	-	-
6400 Federal Funds Ltd	564	(564)	-	-	-
All Funds	1,061,087	(1,061,087)	-	-	-
4175 Office Expenses					
8000 General Fund	657,753	(657,753)	-	-	-
3400 Other Funds Ltd	47,044	(47,044)	-	-	-
6400 Federal Funds Ltd	564	(564)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	705,361	(705,361)	-	-	-
4200 Telecommunications					
8000 General Fund	1,678,755	(1,678,755)	-	-	-
3400 Other Funds Ltd	56,629	(56,629)	-	-	-
6400 Federal Funds Ltd	2,256	(2,256)	-	-	-
All Funds	1,737,640	(1,737,640)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	6,742,548	(6,742,548)	-	-	-
3400 Other Funds Ltd	357,276	(357,276)	-	-	-
All Funds	7,099,824	(7,099,824)	-	-	-
4250 Data Processing					
8000 General Fund	2,545,235	(2,545,235)	-	-	-
3400 Other Funds Ltd	53,429	(53,429)	-	-	-
All Funds	2,598,664	(2,598,664)	-	-	-
4275 Publicity and Publications					
8000 General Fund	1,128	(1,128)	-	-	-
3400 Other Funds Ltd	564	(564)	-	-	-
All Funds	1,692	(1,692)	-	-	-
4300 Professional Services					
8000 General Fund	27,943	(27,943)	-	-	-
3400 Other Funds Ltd	17,157	(17,157)	-	-	-
All Funds	45,100	(45,100)	-	-	-
4400 Dues and Subscriptions					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	13,877	(13,877)	-	-	-
3400 Other Funds Ltd	846	(846)	-	-	-
All Funds	14,723	(14,723)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	3,552,665	(3,552,665)	-	-	-
3400 Other Funds Ltd	103,954	(103,954)	-	-	-
All Funds	3,656,619	(3,656,619)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	328,842	(328,842)	-	-	-
6400 Federal Funds Ltd	2,256	(2,256)	-	-	-
All Funds	331,098	(331,098)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	308,763	(308,763)	-	-	-
3400 Other Funds Ltd	1,128	(1,128)	-	-	-
6400 Federal Funds Ltd	1,805	(1,805)	-	-	-
All Funds	311,696	(311,696)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	237,097	(237,097)	-	-	-
3400 Other Funds Ltd	25,009	(25,009)	-	-	-
All Funds	262,106	(262,106)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	81,787	(81,787)	-	-	-
3400 Other Funds Ltd	50,765	(50,765)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	132,552	(132,552)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	4,989,370	(4,989,370)	-	-	-
3400 Other Funds Ltd	445,643	(445,643)	-	-	-
6400 Federal Funds Ltd	103,758	(103,758)	-	-	-
All Funds	5,538,771	(5,538,771)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,485,148	(1,485,148)	-	-	-
3400 Other Funds Ltd	151,509	(151,509)	-	-	-
6400 Federal Funds Ltd	1,241	(1,241)	-	-	-
All Funds	1,637,898	(1,637,898)	-	-	-
4715 IT Expendable Property					
8000 General Fund	3,248,951	(3,248,951)	-	-	-
3400 Other Funds Ltd	32,983	(32,983)	-	-	-
All Funds	3,281,934	(3,281,934)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	27,152,616	(27,152,616)	-	-	-
3400 Other Funds Ltd	1,757,259	(1,757,259)	-	-	-
6400 Federal Funds Ltd	112,444	(112,444)	-	-	-
TOTAL SERVICES & SUPPLIES	**$29,022,319**	**($29,022,319)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	7,499,022	(7,499,022)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,604,260	(1,604,260)	-	-	-
6400 Federal Funds Ltd	29,481	(29,481)	-	-	-
All Funds	9,132,763	(9,132,763)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	227,210,141	(227,210,141)	-	-	-
3400 Other Funds Ltd	18,839,000	(18,839,000)	-	-	-
6400 Federal Funds Ltd	440,629	(440,629)	-	-	-
TOTAL EXPENDITURES	**$246,489,770**	**($246,489,770)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(18,839,000)	18,839,000	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	530	(530)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	529.50	(529.50)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,711,411	(15,711,411)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	3,088,193	(3,088,193)	-	-	-
TRANSFERS IN					
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	9,983,088	(9,983,088)	-	-	-
TOTAL REVENUES					
8000 General Fund	15,711,411	(15,711,411)	-	-	-
4400 Lottery Funds Ltd	9,983,088	(9,983,088)	-	-	-
6400 Federal Funds Ltd	3,088,193	(3,088,193)	-	-	-
TOTAL REVENUES	**$28,782,692**	**($28,782,692)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	15,711,411	(15,711,411)	-	-	-
4400 Lottery Funds Ltd	9,983,088	(9,983,088)	-	-	-
6400 Federal Funds Ltd	3,088,193	(3,088,193)	-	-	-
TOTAL AVAILABLE REVENUES	**$28,782,692**	**($28,782,692)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	7,973,640	(7,973,640)	-	-	-
4400 Lottery Funds Ltd	4,779,072	(4,779,072)	-	-	-
3400 Other Funds Ltd	17,232,024	(17,232,024)	-	-	-
6400 Federal Funds Ltd	807,624	(807,624)	-	-	-
All Funds	30,792,360	(30,792,360)	-	-	-
3160 Temporary Appointments					
3400 Other Funds Ltd	1,041,564	(1,041,564)	-	-	-
3170 Overtime Payments					
8000 General Fund	252,437	(252,437)	-	-	-
4400 Lottery Funds Ltd	231,050	(231,050)	-	-	-
3400 Other Funds Ltd	1,091,508	(1,091,508)	-	-	-
6400 Federal Funds Ltd	172,227	(172,227)	-	-	-
All Funds	1,747,222	(1,747,222)	-	-	-
3190 All Other Differential					
8000 General Fund	147,275	(147,275)	-	-	-
4400 Lottery Funds Ltd	227,695	(227,695)	-	-	-
3400 Other Funds Ltd	678,789	(678,789)	-	-	-
6400 Federal Funds Ltd	19,634	(19,634)	-	-	-
All Funds	1,073,393	(1,073,393)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	8,373,352	(8,373,352)	-	-	-
4400 Lottery Funds Ltd	5,237,817	(5,237,817)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	20,043,885	(20,043,885)	-	-	-
6400 Federal Funds Ltd	999,485	(999,485)	-	-	-
TOTAL SALARIES & WAGES	**$34,654,539**	**($34,654,539)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,376	(2,376)	-	-	-
4400 Lottery Funds Ltd	1,584	(1,584)	-	-	-
3400 Other Funds Ltd	5,184	(5,184)	-	-	-
6400 Federal Funds Ltd	288	(288)	-	-	-
All Funds	9,432	(9,432)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	2,043,943	(2,043,943)	-	-	-
4400 Lottery Funds Ltd	1,278,527	(1,278,527)	-	-	-
3400 Other Funds Ltd	4,638,471	(4,638,471)	-	-	-
6400 Federal Funds Ltd	243,989	(243,989)	-	-	-
All Funds	8,204,930	(8,204,930)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	315,445	(315,445)	-	-	-
4400 Lottery Funds Ltd	321,750	(321,750)	-	-	-
3400 Other Funds Ltd	881,909	(881,909)	-	-	-
6400 Federal Funds Ltd	41,665	(41,665)	-	-	-
All Funds	1,560,769	(1,560,769)	-	-	-
3230 Social Security Taxes					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	632,011	(632,011)	-	-	-
4400 Lottery Funds Ltd	400,688	(400,688)	-	-	-
3400 Other Funds Ltd	1,533,374	(1,533,374)	-	-	-
6400 Federal Funds Ltd	76,465	(76,465)	-	-	-
All Funds	2,642,538	(2,642,538)	-	-	-
3240 Unemployment Assessments					
8000 General Fund	14,438	(14,438)	-	-	-
3400 Other Funds Ltd	4,176	(4,176)	-	-	-
All Funds	18,614	(18,614)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	32,941	(32,941)	-	-	-
4400 Lottery Funds Ltd	20,950	(20,950)	-	-	-
3400 Other Funds Ltd	76,005	(76,005)	-	-	-
6400 Federal Funds Ltd	3,998	(3,998)	-	-	-
All Funds	133,894	(133,894)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,386	(1,386)	-	-	-
4400 Lottery Funds Ltd	924	(924)	-	-	-
3400 Other Funds Ltd	3,024	(3,024)	-	-	-
6400 Federal Funds Ltd	168	(168)	-	-	-
All Funds	5,502	(5,502)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	35,891	(35,891)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	36,654	(36,654)	-	-	-
3400 Other Funds Ltd	106,795	(106,795)	-	-	-
All Funds	179,340	(179,340)	-	-	-
3270 Flexible Benefits					
8000 General Fund	1,399,464	(1,399,464)	-	-	-
4400 Lottery Funds Ltd	932,976	(932,976)	-	-	-
3400 Other Funds Ltd	3,053,376	(3,053,376)	-	-	-
6400 Federal Funds Ltd	169,632	(169,632)	-	-	-
All Funds	5,555,448	(5,555,448)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,477,895	(4,477,895)	-	-	-
4400 Lottery Funds Ltd	2,994,053	(2,994,053)	-	-	-
3400 Other Funds Ltd	10,302,314	(10,302,314)	-	-	-
6400 Federal Funds Ltd	536,205	(536,205)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$18,310,467**	**($18,310,467)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(42,566)	42,566	-	-	-
3400 Other Funds Ltd	(126,713)	126,713	-	-	-
All Funds	(169,279)	169,279	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	12,808,681	(12,808,681)	-	-	-
4400 Lottery Funds Ltd	8,231,870	(8,231,870)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	30,219,486	(30,219,486)	-	-	-
6400 Federal Funds Ltd	1,535,690	(1,535,690)	-	-	-
TOTAL PERSONAL SERVICES	**$52,795,727**	**($52,795,727)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	40,430	(40,430)	-	-	-
4400 Lottery Funds Ltd	14,205	(14,205)	-	-	-
3400 Other Funds Ltd	78,532	(78,532)	-	-	-
6400 Federal Funds Ltd	2,555	(2,555)	-	-	-
All Funds	135,722	(135,722)	-	-	-
4125 Out of State Travel					
8000 General Fund	9,328	(9,328)	-	-	-
4400 Lottery Funds Ltd	799	(799)	-	-	-
3400 Other Funds Ltd	16,372	(16,372)	-	-	-
6400 Federal Funds Ltd	2,443	(2,443)	-	-	-
All Funds	28,942	(28,942)	-	-	-
4150 Employee Training					
8000 General Fund	30,948	(30,948)	-	-	-
4400 Lottery Funds Ltd	4,837	(4,837)	-	-	-
3400 Other Funds Ltd	43,614	(43,614)	-	-	-
6400 Federal Funds Ltd	1,234	(1,234)	-	-	-
All Funds	80,633	(80,633)	-	-	-
4175 Office Expenses					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	59,361	(59,361)	-	-	-
4400 Lottery Funds Ltd	17,265	(17,265)	-	-	-
3400 Other Funds Ltd	80,493	(80,493)	-	-	-
6400 Federal Funds Ltd	1,234	(1,234)	-	-	-
All Funds	158,353	(158,353)	-	-	-
4200 Telecommunications					
8000 General Fund	82,359	(82,359)	-	-	-
4400 Lottery Funds Ltd	62,141	(62,141)	-	-	-
3400 Other Funds Ltd	331,086	(331,086)	-	-	-
6400 Federal Funds Ltd	5,169	(5,169)	-	-	-
All Funds	480,755	(480,755)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	524,434	(524,434)	-	-	-
4400 Lottery Funds Ltd	417,125	(417,125)	-	-	-
3400 Other Funds Ltd	859,226	(859,226)	-	-	-
All Funds	1,800,785	(1,800,785)	-	-	-
4250 Data Processing					
8000 General Fund	512,287	(512,287)	-	-	-
4400 Lottery Funds Ltd	19,149	(19,149)	-	-	-
3400 Other Funds Ltd	230,219	(230,219)	-	-	-
6400 Federal Funds Ltd	1,606	(1,606)	-	-	-
All Funds	763,261	(763,261)	-	-	-
4275 Publicity and Publications					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	305	(305)	-	-	-
3400 Other Funds Ltd	13,098	(13,098)	-	-	-
All Funds	13,403	(13,403)	-	-	-
4300 Professional Services					
8000 General Fund	11,740	(11,740)	-	-	-
3400 Other Funds Ltd	9,347	(9,347)	-	-	-
6400 Federal Funds Ltd	658,920	(658,920)	-	-	-
All Funds	680,007	(680,007)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	305	(305)	-	-	-
3400 Other Funds Ltd	917	(917)	-	-	-
All Funds	1,222	(1,222)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	370,544	(370,544)	-	-	-
4400 Lottery Funds Ltd	354,610	(354,610)	-	-	-
3400 Other Funds Ltd	1,080,822	(1,080,822)	-	-	-
6400 Federal Funds Ltd	71,747	(71,747)	-	-	-
All Funds	1,877,723	(1,877,723)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	5,328	(5,328)	-	-	-
4400 Lottery Funds Ltd	4,615	(4,615)	-	-	-
3400 Other Funds Ltd	41,618	(41,618)	-	-	-
6400 Federal Funds Ltd	1,235	(1,235)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	52,796	(52,796)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	6,974	(6,974)	-	-	-
4400 Lottery Funds Ltd	43,217	(43,217)	-	-	-
3400 Other Funds Ltd	43,941	(43,941)	-	-	-
6400 Federal Funds Ltd	939	(939)	-	-	-
All Funds	95,071	(95,071)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	3,853	(3,853)	-	-	-
4400 Lottery Funds Ltd	3,507	(3,507)	-	-	-
3400 Other Funds Ltd	9,677	(9,677)	-	-	-
6400 Federal Funds Ltd	624	(624)	-	-	-
All Funds	17,661	(17,661)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	4,784	(4,784)	-	-	-
4400 Lottery Funds Ltd	1,153	(1,153)	-	-	-
3400 Other Funds Ltd	341,186	(341,186)	-	-	-
All Funds	347,123	(347,123)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	319,659	(319,659)	-	-	-
4400 Lottery Funds Ltd	685,183	(685,183)	-	-	-
3400 Other Funds Ltd	2,283,558	(2,283,558)	-	-	-
6400 Federal Funds Ltd	93,891	(93,891)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	3,382,291	(3,382,291)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	113,624	(113,624)	-	-	-
4400 Lottery Funds Ltd	29,445	(29,445)	-	-	-
3400 Other Funds Ltd	418,166	(418,166)	-	-	-
6400 Federal Funds Ltd	37,017	(37,017)	-	-	-
All Funds	598,252	(598,252)	-	-	-
4715 IT Expendable Property					
8000 General Fund	599,081	(599,081)	-	-	-
4400 Lottery Funds Ltd	4,989	(4,989)	-	-	-
3400 Other Funds Ltd	490,478	(490,478)	-	-	-
6400 Federal Funds Ltd	21,343	(21,343)	-	-	-
All Funds	1,115,891	(1,115,891)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,695,344	(2,695,344)	-	-	-
4400 Lottery Funds Ltd	1,662,240	(1,662,240)	-	-	-
3400 Other Funds Ltd	6,372,350	(6,372,350)	-	-	-
6400 Federal Funds Ltd	899,957	(899,957)	-	-	-
TOTAL SERVICES & SUPPLIES	**$11,629,891**	**($11,629,891)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	132,755	(132,755)	-	-	-
4400 Lottery Funds Ltd	345,266	(345,266)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,576,983	(3,576,983)	-	-	-
6400 Federal Funds Ltd	352,475	(352,475)	-	-	-
All Funds	4,407,479	(4,407,479)	-	-	-
5900 Other Capital Outlay					
8000 General Fund	74,631	(74,631)	-	-	-
4400 Lottery Funds Ltd	139,012	(139,012)	-	-	-
3400 Other Funds Ltd	228,401	(228,401)	-	-	-
6400 Federal Funds Ltd	300,071	(300,071)	-	-	-
All Funds	742,115	(742,115)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	207,386	(207,386)	-	-	-
4400 Lottery Funds Ltd	484,278	(484,278)	-	-	-
3400 Other Funds Ltd	3,805,384	(3,805,384)	-	-	-
6400 Federal Funds Ltd	652,546	(652,546)	-	-	-
TOTAL CAPITAL OUTLAY	**$5,149,594**	**($5,149,594)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	15,711,411	(15,711,411)	-	-	-
4400 Lottery Funds Ltd	10,378,388	(10,378,388)	-	-	-
3400 Other Funds Ltd	40,397,220	(40,397,220)	-	-	-
6400 Federal Funds Ltd	3,088,193	(3,088,193)	-	-	-
TOTAL EXPENDITURES	**$69,575,212**	**($69,575,212)**	**-**	**-**	**-**
ENDING BALANCE					
4400 Lottery Funds Ltd	(395,300)	395,300	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(40,397,220)	40,397,220	-	-	-
TOTAL ENDING BALANCE	**($40,792,520)**	**$40,792,520**	**-**	**-**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	131	(131)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	131.00	(131.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	42,146,450	(42,146,450)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,574,439	(1,574,439)	-	-	-
TOTAL REVENUES					
8000 General Fund	42,146,450	(42,146,450)	-	-	-
6400 Federal Funds Ltd	1,574,439	(1,574,439)	-	-	-
TOTAL REVENUES	**$43,720,889**	**($43,720,889)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	42,146,450	(42,146,450)	-	-	-
6400 Federal Funds Ltd	1,574,439	(1,574,439)	-	-	-
TOTAL AVAILABLE REVENUES	**$43,720,889**	**($43,720,889)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	22,042,320	(22,042,320)	-	-	-
3400 Other Funds Ltd	5,686,896	(5,686,896)	-	-	-
All Funds	27,729,216	(27,729,216)	-	-	-
3160 Temporary Appointments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	61,799	(61,799)	-	-	-
3170 Overtime Payments					
8000 General Fund	3,057,339	(3,057,339)	-	-	-
3400 Other Funds Ltd	325,838	(325,838)	-	-	-
6400 Federal Funds Ltd	170,480	(170,480)	-	-	-
All Funds	3,553,657	(3,553,657)	-	-	-
3190 All Other Differential					
8000 General Fund	1,111,661	(1,111,661)	-	-	-
3400 Other Funds Ltd	240,588	(240,588)	-	-	-
All Funds	1,352,249	(1,352,249)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	26,211,320	(26,211,320)	-	-	-
3400 Other Funds Ltd	6,315,121	(6,315,121)	-	-	-
6400 Federal Funds Ltd	170,480	(170,480)	-	-	-
TOTAL SALARIES & WAGES	**$32,696,921**	**($32,696,921)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	6,768	(6,768)	-	-	-
3400 Other Funds Ltd	1,728	(1,728)	-	-	-
All Funds	8,496	(8,496)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	6,398,213	(6,398,213)	-	-	-
3400 Other Funds Ltd	1,526,449	(1,526,449)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	41,607	(41,607)	-	-	-
All Funds	7,966,269	(7,966,269)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	1,223,282	(1,223,282)	-	-	-
3400 Other Funds Ltd	286,410	(286,410)	-	-	-
6400 Federal Funds Ltd	8,647	(8,647)	-	-	-
All Funds	1,518,339	(1,518,339)	-	-	-
3230 Social Security Taxes					
8000 General Fund	2,005,190	(2,005,190)	-	-	-
3400 Other Funds Ltd	474,556	(474,556)	-	-	-
6400 Federal Funds Ltd	13,039	(13,039)	-	-	-
All Funds	2,492,785	(2,492,785)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	104,843	(104,843)	-	-	-
3400 Other Funds Ltd	24,462	(24,462)	-	-	-
6400 Federal Funds Ltd	682	(682)	-	-	-
All Funds	129,987	(129,987)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,948	(3,948)	-	-	-
3400 Other Funds Ltd	1,008	(1,008)	-	-	-
All Funds	4,956	(4,956)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	139,881	(139,881)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	33,023	(33,023)	-	-	-
All Funds	172,904	(172,904)	-	-	-
3270 Flexible Benefits					
8000 General Fund	3,986,352	(3,986,352)	-	-	-
3400 Other Funds Ltd	1,017,792	(1,017,792)	-	-	-
All Funds	5,004,144	(5,004,144)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	13,868,477	(13,868,477)	-	-	-
3400 Other Funds Ltd	3,365,428	(3,365,428)	-	-	-
6400 Federal Funds Ltd	63,975	(63,975)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$17,297,880**	**($17,297,880)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(144,262)	144,262	-	-	-
3400 Other Funds Ltd	(41,219)	41,219	-	-	-
All Funds	(185,481)	185,481	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	39,935,535	(39,935,535)	-	-	-
3400 Other Funds Ltd	9,639,330	(9,639,330)	-	-	-
6400 Federal Funds Ltd	234,455	(234,455)	-	-	-
TOTAL PERSONAL SERVICES	**$49,809,320**	**($49,809,320)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	10,752	(10,752)	-	-	-
3400 Other Funds Ltd	256,811	(256,811)	-	-	-
All Funds	267,563	(267,563)	-	-	-
4125 Out of State Travel					
8000 General Fund	205	(205)	-	-	-
3400 Other Funds Ltd	93,610	(93,610)	-	-	-
All Funds	93,815	(93,815)	-	-	-
4150 Employee Training					
8000 General Fund	32,302	(32,302)	-	-	-
3400 Other Funds Ltd	573,061	(573,061)	-	-	-
6400 Federal Funds Ltd	11,281	(11,281)	-	-	-
All Funds	616,644	(616,644)	-	-	-
4175 Office Expenses					
8000 General Fund	5,776	(5,776)	-	-	-
3400 Other Funds Ltd	171,320	(171,320)	-	-	-
All Funds	177,096	(177,096)	-	-	-
4200 Telecommunications					
8000 General Fund	13,641	(13,641)	-	-	-
3400 Other Funds Ltd	350,268	(350,268)	-	-	-
All Funds	363,909	(363,909)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	1,457,174	(1,457,174)	-	-	-
3400 Other Funds Ltd	142,910	(142,910)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,600,084	(1,600,084)	-	-	-
4250 Data Processing					
8000 General Fund	131,333	(131,333)	-	-	-
3400 Other Funds Ltd	49,145	(49,145)	-	-	-
All Funds	180,478	(180,478)	-	-	-
4275 Publicity and Publications					
8000 General Fund	23	(23)	-	-	-
3400 Other Funds Ltd	22,535	(22,535)	-	-	-
All Funds	22,558	(22,558)	-	-	-
4300 Professional Services					
8000 General Fund	137	(137)	-	-	-
3400 Other Funds Ltd	30,122	(30,122)	-	-	-
All Funds	30,259	(30,259)	-	-	-
4315 IT Professional Services					
6400 Federal Funds Ltd	137,543	(137,543)	-	-	-
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	13,350	(13,350)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	46	(46)	-	-	-
3400 Other Funds Ltd	12,482	(12,482)	-	-	-
All Funds	12,528	(12,528)	-	-	-
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,582,196	(1,582,196)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4450 Fuels and Utilities					
8000 General Fund	504	(504)	-	-	-
3400 Other Funds Ltd	159,496	(159,496)	-	-	-
All Funds	160,000	(160,000)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	897	(897)	-	-	-
3400 Other Funds Ltd	162,643	(162,643)	-	-	-
All Funds	163,540	(163,540)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	5,160	(5,160)	-	-	-
3400 Other Funds Ltd	42,647	(42,647)	-	-	-
All Funds	47,807	(47,807)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	1,375	(1,375)	-	-	-
3400 Other Funds Ltd	182,984	(182,984)	-	-	-
All Funds	184,359	(184,359)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	220,234	(220,234)	-	-	-
3400 Other Funds Ltd	2,188,819	(2,188,819)	-	-	-
6400 Federal Funds Ltd	939,027	(939,027)	-	-	-
All Funds	3,348,080	(3,348,080)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	41,680	(41,680)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	521,819	(521,819)	-	-	-
6400 Federal Funds Ltd	40,574	(40,574)	-	-	-
All Funds	604,073	(604,073)	-	-	-
4715 IT Expendable Property					
8000 General Fund	18,756	(18,756)	-	-	-
3400 Other Funds Ltd	186,280	(186,280)	-	-	-
6400 Federal Funds Ltd	9,561	(9,561)	-	-	-
All Funds	214,597	(214,597)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,939,995	(1,939,995)	-	-	-
3400 Other Funds Ltd	6,742,498	(6,742,498)	-	-	-
6400 Federal Funds Ltd	1,137,986	(1,137,986)	-	-	-
TOTAL SERVICES & SUPPLIES	**$9,820,479**	**($9,820,479)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	270,920	(270,920)	-	-	-
3400 Other Funds Ltd	2,336,246	(2,336,246)	-	-	-
6400 Federal Funds Ltd	131,852	(131,852)	-	-	-
All Funds	2,739,018	(2,739,018)	-	-	-
5600 Data Processing Hardware					
3400 Other Funds Ltd	22,562	(22,562)	-	-	-
5900 Other Capital Outlay					
3400 Other Funds Ltd	611,229	(611,229)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	70,146	(70,146)	-	-	-
All Funds	681,375	(681,375)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	270,920	(270,920)	-	-	-
3400 Other Funds Ltd	2,970,037	(2,970,037)	-	-	-
6400 Federal Funds Ltd	201,998	(201,998)	-	-	-
TOTAL CAPITAL OUTLAY	**$3,442,955**	**($3,442,955)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	42,146,450	(42,146,450)	-	-	-
3400 Other Funds Ltd	19,351,865	(19,351,865)	-	-	-
6400 Federal Funds Ltd	1,574,439	(1,574,439)	-	-	-
TOTAL EXPENDITURES	**$63,072,754**	**($63,072,754)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(19,351,865)	19,351,865	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	118	(118)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	118.00	(118.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	67,916,467	(67,916,467)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,017,205	(4,017,205)	-	-	-
TOTAL REVENUES					
8000 General Fund	67,916,467	(67,916,467)	-	-	-
6400 Federal Funds Ltd	4,017,205	(4,017,205)	-	-	-
TOTAL REVENUES	**$71,933,672**	**($71,933,672)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	67,916,467	(67,916,467)	-	-	-
6400 Federal Funds Ltd	4,017,205	(4,017,205)	-	-	-
TOTAL AVAILABLE REVENUES	**$71,933,672**	**($71,933,672)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	33,625,296	(33,625,296)	-	-	-
3160 Temporary Appointments					
8000 General Fund	123,596	(123,596)	-	-	-
3170 Overtime Payments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	536,640	(536,640)	-	-	-
3400 Other Funds Ltd	68,409	(68,409)	-	-	-
6400 Federal Funds Ltd	506,254	(506,254)	-	-	-
All Funds	1,111,303	(1,111,303)	-	-	-
3180 Shift Differential					
8000 General Fund	6,197	(6,197)	-	-	-
3190 All Other Differential					
8000 General Fund	1,133,937	(1,133,937)	-	-	-
3400 Other Funds Ltd	21,825	(21,825)	-	-	-
6400 Federal Funds Ltd	6,545	(6,545)	-	-	-
All Funds	1,162,307	(1,162,307)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	35,425,666	(35,425,666)	-	-	-
3400 Other Funds Ltd	90,234	(90,234)	-	-	-
6400 Federal Funds Ltd	512,799	(512,799)	-	-	-
TOTAL SALARIES & WAGES	**$36,028,699**	**($36,028,699)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,368	(10,368)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	8,617,222	(8,617,222)	-	-	-
3400 Other Funds Ltd	22,044	(22,044)	-	-	-
6400 Federal Funds Ltd	125,152	(125,152)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	8,764,418	(8,764,418)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	1,561,830	(1,561,830)	-	-	-
3400 Other Funds Ltd	4,577	(4,577)	-	-	-
6400 Federal Funds Ltd	26,010	(26,010)	-	-	-
All Funds	1,592,417	(1,592,417)	-	-	-
3230 Social Security Taxes					
8000 General Fund	2,701,242	(2,701,242)	-	-	-
3400 Other Funds Ltd	6,909	(6,909)	-	-	-
6400 Federal Funds Ltd	39,222	(39,222)	-	-	-
All Funds	2,747,373	(2,747,373)	-	-	-
3240 Unemployment Assessments					
8000 General Fund	146,850	(146,850)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	140,650	(140,650)	-	-	-
3400 Other Funds Ltd	361	(361)	-	-	-
6400 Federal Funds Ltd	2,051	(2,051)	-	-	-
All Funds	143,062	(143,062)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,048	(6,048)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	181,338	(181,338)	-	-	-
3400 Other Funds Ltd	541	(541)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	181,879	(181,879)	-	-	-
3270 Flexible Benefits					
8000 General Fund	6,106,752	(6,106,752)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	19,472,300	(19,472,300)	-	-	-
3400 Other Funds Ltd	34,432	(34,432)	-	-	-
6400 Federal Funds Ltd	192,435	(192,435)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$19,699,167**	**($19,699,167)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(211,039)	211,039	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	54,686,927	(54,686,927)	-	-	-
3400 Other Funds Ltd	124,666	(124,666)	-	-	-
6400 Federal Funds Ltd	705,234	(705,234)	-	-	-
TOTAL PERSONAL SERVICES	**$55,516,827**	**($55,516,827)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	45,392	(45,392)	-	-	-
3400 Other Funds Ltd	16,656	(16,656)	-	-	-
6400 Federal Funds Ltd	6,548	(6,548)	-	-	-
All Funds	68,596	(68,596)	-	-	-
4125 Out of State Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	76,015	(76,015)	-	-	-
3400 Other Funds Ltd	38,867	(38,867)	-	-	-
6400 Federal Funds Ltd	77,733	(77,733)	-	-	-
All Funds	192,615	(192,615)	-	-	-
4150 Employee Training					
8000 General Fund	160,255	(160,255)	-	-	-
3400 Other Funds Ltd	12,923	(12,923)	-	-	-
6400 Federal Funds Ltd	154,232	(154,232)	-	-	-
All Funds	327,410	(327,410)	-	-	-
4175 Office Expenses					
8000 General Fund	214,319	(214,319)	-	-	-
3400 Other Funds Ltd	2,079	(2,079)	-	-	-
6400 Federal Funds Ltd	6,170	(6,170)	-	-	-
All Funds	222,568	(222,568)	-	-	-
4200 Telecommunications					
8000 General Fund	329,214	(329,214)	-	-	-
3400 Other Funds Ltd	995	(995)	-	-	-
6400 Federal Funds Ltd	1,128	(1,128)	-	-	-
All Funds	331,337	(331,337)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	1,898,113	(1,898,113)	-	-	-
4250 Data Processing					
8000 General Fund	149,290	(149,290)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	530	(530)	-	-	-
6400 Federal Funds Ltd	543	(543)	-	-	-
All Funds	150,363	(150,363)	-	-	-
4275 Publicity and Publications					
8000 General Fund	10,548	(10,548)	-	-	-
4300 Professional Services					
8000 General Fund	19,180	(19,180)	-	-	-
6400 Federal Funds Ltd	712,370	(712,370)	-	-	-
All Funds	731,550	(731,550)	-	-	-
4315 IT Professional Services					
8000 General Fund	103,595	(103,595)	-	-	-
6400 Federal Funds Ltd	3,595	(3,595)	-	-	-
All Funds	107,190	(107,190)	-	-	-
4375 Employee Recruitment and Develop					
8000 General Fund	8,715	(8,715)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	47,333	(47,333)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	5,267,940	(5,267,940)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	94,096	(94,096)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	241,976	(241,976)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4525 Medical Services and Supplies					
8000 General Fund	4,062	(4,062)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	1,756,909	(1,756,909)	-	-	-
3400 Other Funds Ltd	196,248	(196,248)	-	-	-
6400 Federal Funds Ltd	1,406,279	(1,406,279)	-	-	-
All Funds	3,359,436	(3,359,436)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	306,900	(306,900)	-	-	-
3400 Other Funds Ltd	9,840	(9,840)	-	-	-
6400 Federal Funds Ltd	19,347	(19,347)	-	-	-
All Funds	336,087	(336,087)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	176,891	(176,891)	-	-	-
3400 Other Funds Ltd	3,152,082	(3,152,082)	-	-	-
6400 Federal Funds Ltd	729,219	(729,219)	-	-	-
All Funds	4,058,192	(4,058,192)	-	-	-
4715 IT Expendable Property					
8000 General Fund	172,818	(172,818)	-	-	-
3400 Other Funds Ltd	2,800	(2,800)	-	-	-
6400 Federal Funds Ltd	64,035	(64,035)	-	-	-
All Funds	239,653	(239,653)	-	-	-
TOTAL SERVICES & SUPPLIES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	11,083,561	(11,083,561)	-	-	-
3400 Other Funds Ltd	3,433,020	(3,433,020)	-	-	-
6400 Federal Funds Ltd	3,181,199	(3,181,199)	-	-	-
TOTAL SERVICES & SUPPLIES	**$17,697,780**	**($17,697,780)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	1,975,892	(1,975,892)	-	-	-
6400 Federal Funds Ltd	82,649	(82,649)	-	-	-
All Funds	2,058,541	(2,058,541)	-	-	-
5400 Automotive and Aircraft					
8000 General Fund	170,087	(170,087)	-	-	-
3400 Other Funds Ltd	11,878	(11,878)	-	-	-
All Funds	181,965	(181,965)	-	-	-
5900 Other Capital Outlay					
6400 Federal Funds Ltd	48,123	(48,123)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,145,979	(2,145,979)	-	-	-
3400 Other Funds Ltd	11,878	(11,878)	-	-	-
6400 Federal Funds Ltd	130,772	(130,772)	-	-	-
TOTAL CAPITAL OUTLAY	**$2,288,629**	**($2,288,629)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	67,916,467	(67,916,467)	-	-	-
3400 Other Funds Ltd	3,569,564	(3,569,564)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	4,017,205	(4,017,205)	-	-	-
TOTAL EXPENDITURES	**$75,503,236**	**($75,503,236)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(3,569,564)	3,569,564	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	144	(144)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	144.00	(144.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	17,584,324	(17,584,324)	-	-	-
AVAILABLE REVENUES					
8000 General Fund	17,584,324	(17,584,324)	-	-	-
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,915,936	(9,915,936)	-	-	-
3400 Other Funds Ltd	136,560	(136,560)	-	-	-
All Funds	10,052,496	(10,052,496)	-	-	-
3170 Overtime Payments					
8000 General Fund	12,231	(12,231)	-	-	-
3400 Other Funds Ltd	492	(492)	-	-	-
All Funds	12,723	(12,723)	-	-	-
3190 All Other Differential					
8000 General Fund	452,797	(452,797)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	10,380,964	(10,380,964)	-	-	-
3400 Other Funds Ltd	137,052	(137,052)	-	-	-
TOTAL SALARIES & WAGES	**$10,518,016**	**($10,518,016)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,268	(2,268)	-	-	-
3400 Other Funds Ltd	72	(72)	-	-	-
All Funds	2,340	(2,340)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	2,533,817	(2,533,817)	-	-	-
3400 Other Funds Ltd	33,454	(33,454)	-	-	-
All Funds	2,567,271	(2,567,271)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	311,699	(311,699)	-	-	-
3400 Other Funds Ltd	5,051	(5,051)	-	-	-
All Funds	316,750	(316,750)	-	-	-
3230 Social Security Taxes					
8000 General Fund	581,857	(581,857)	-	-	-
3400 Other Funds Ltd	10,485	(10,485)	-	-	-
All Funds	592,342	(592,342)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	27,822	(27,822)	-	-	-
3400 Other Funds Ltd	548	(548)	-	-	-
All Funds	28,370	(28,370)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,323	(1,323)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	42	(42)	-	-	-
All Funds	1,365	(1,365)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	42,026	(42,026)	-	-	-
3400 Other Funds Ltd	573	(573)	-	-	-
All Funds	42,599	(42,599)	-	-	-
3270 Flexible Benefits					
8000 General Fund	1,335,852	(1,335,852)	-	-	-
3400 Other Funds Ltd	42,408	(42,408)	-	-	-
All Funds	1,378,260	(1,378,260)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,836,664	(4,836,664)	-	-	-
3400 Other Funds Ltd	92,633	(92,633)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$4,929,297**	**($4,929,297)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(44,298)	44,298	-	-	-
3400 Other Funds Ltd	(804)	804	-	-	-
All Funds	(45,102)	45,102	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	15,173,330	(15,173,330)	-	-	-
3400 Other Funds Ltd	228,881	(228,881)	-	-	-
TOTAL PERSONAL SERVICES	**$15,402,211**	**($15,402,211)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	9,471	(9,471)	-	-	-
4125 Out of State Travel					
8000 General Fund	11,364	(11,364)	-	-	-
4150 Employee Training					
8000 General Fund	21,846	(21,846)	-	-	-
4175 Office Expenses					
8000 General Fund	52,423	(52,423)	-	-	-
4200 Telecommunications					
8000 General Fund	50,784	(50,784)	-	-	-
3400 Other Funds Ltd	1,300	(1,300)	-	-	-
All Funds	52,084	(52,084)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	365,135	(365,135)	-	-	-
4250 Data Processing					
8000 General Fund	55,605	(55,605)	-	-	-
3400 Other Funds Ltd	159	(159)	-	-	-
All Funds	55,764	(55,764)	-	-	-
4300 Professional Services					
8000 General Fund	436,030	(436,030)	-	-	-
3400 Other Funds Ltd	115,600	(115,600)	-	-	-
All Funds	551,630	(551,630)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
8000 General Fund	659	(659)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	3,170	(3,170)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	1,247,986	(1,247,986)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	8,103	(8,103)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	16,062	(16,062)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	30,126	(30,126)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	34,258	(34,258)	-	-	-
3400 Other Funds Ltd	429	(429)	-	-	-
All Funds	34,687	(34,687)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	37,648	(37,648)	-	-	-
4715 IT Expendable Property					
8000 General Fund	17,640	(17,640)	-	-	-
3400 Other Funds Ltd	30,366	(30,366)	-	-	-
All Funds	48,006	(48,006)	-	-	-
TOTAL SERVICES & SUPPLIES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,398,310	(2,398,310)	-	-	-
3400 Other Funds Ltd	147,854	(147,854)	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,546,164**	**($2,546,164)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5900 Other Capital Outlay					
8000 General Fund	12,684	(12,684)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	17,584,324	(17,584,324)	-	-	-
3400 Other Funds Ltd	376,735	(376,735)	-	-	-
TOTAL EXPENDITURES	**$17,961,059**	**($17,961,059)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(376,735)	376,735	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	33	(33)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	32.50	(32.50)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	74,116,648	(74,116,648)	-	-	-
AVAILABLE REVENUES					
8000 General Fund	74,116,648	(74,116,648)	-	-	-
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	31,979,226	(31,979,226)	-	-	-
3400 Other Funds Ltd	2,505,630	(2,505,630)	-	-	-
All Funds	34,484,856	(34,484,856)	-	-	-
3160 Temporary Appointments					
8000 General Fund	51,727	(51,727)	-	-	-
3400 Other Funds Ltd	2,619	(2,619)	-	-	-
All Funds	54,346	(54,346)	-	-	-
3170 Overtime Payments					
8000 General Fund	1,504,022	(1,504,022)	-	-	-
3400 Other Funds Ltd	54,643	(54,643)	-	-	-
All Funds	1,558,665	(1,558,665)	-	-	-
3190 All Other Differential					
8000 General Fund	1,034,848	(1,034,848)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	18,877	(18,877)	-	-	-
All Funds	1,053,725	(1,053,725)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	34,569,823	(34,569,823)	-	-	-
3400 Other Funds Ltd	2,581,769	(2,581,769)	-	-	-
TOTAL SALARIES & WAGES	**$37,151,592**	**($37,151,592)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,602	(10,602)	-	-	-
3400 Other Funds Ltd	846	(846)	-	-	-
All Funds	11,448	(11,448)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	8,425,869	(8,425,869)	-	-	-
3400 Other Funds Ltd	629,571	(629,571)	-	-	-
All Funds	9,055,440	(9,055,440)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	1,513,601	(1,513,601)	-	-	-
3400 Other Funds Ltd	120,020	(120,020)	-	-	-
All Funds	1,633,621	(1,633,621)	-	-	-
3230 Social Security Taxes					
8000 General Fund	2,583,065	(2,583,065)	-	-	-
3400 Other Funds Ltd	196,204	(196,204)	-	-	-
All Funds	2,779,269	(2,779,269)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3240 Unemployment Assessments					
8000 General Fund	186,994	(186,994)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	134,090	(134,090)	-	-	-
3400 Other Funds Ltd	10,230	(10,230)	-	-	-
All Funds	144,320	(144,320)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,185	(6,185)	-	-	-
3400 Other Funds Ltd	494	(494)	-	-	-
All Funds	6,679	(6,679)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	176,950	(176,950)	-	-	-
3400 Other Funds Ltd	13,658	(13,658)	-	-	-
All Funds	190,608	(190,608)	-	-	-
3270 Flexible Benefits					
8000 General Fund	6,244,578	(6,244,578)	-	-	-
3400 Other Funds Ltd	498,294	(498,294)	-	-	-
All Funds	6,742,872	(6,742,872)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	19,281,934	(19,281,934)	-	-	-
3400 Other Funds Ltd	1,469,317	(1,469,317)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$20,751,251**	**($20,751,251)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(196,091)	196,091	-	-	-
3400 Other Funds Ltd	(18,602)	18,602	-	-	-
All Funds	(214,693)	214,693	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	53,655,666	(53,655,666)	-	-	-
3400 Other Funds Ltd	4,032,484	(4,032,484)	-	-	-
TOTAL PERSONAL SERVICES	**$57,688,150**	**($57,688,150)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	71,563	(71,563)	-	-	-
4125 Out of State Travel					
8000 General Fund	13,895	(13,895)	-	-	-
4150 Employee Training					
8000 General Fund	211,464	(211,464)	-	-	-
4175 Office Expenses					
8000 General Fund	135,296	(135,296)	-	-	-
4200 Telecommunications					
8000 General Fund	411,112	(411,112)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	2,097,176	(2,097,176)	-	-	-
4250 Data Processing					
8000 General Fund	149,845	(149,845)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	2,395	(2,395)	-	-	-
4300 Professional Services					
8000 General Fund	304,169	(304,169)	-	-	-
4325 Attorney General					
8000 General Fund	1,023,568	(1,023,568)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	10,049	(10,049)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	2,335,649	(2,335,649)	-	-	-
3400 Other Funds Ltd	68,238	(68,238)	-	-	-
All Funds	2,403,887	(2,403,887)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	43,517	(43,517)	-	-	-
3400 Other Funds Ltd	48,415	(48,415)	-	-	-
All Funds	91,932	(91,932)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	35,693	(35,693)	-	-	-
3400 Other Funds Ltd	8,986	(8,986)	-	-	-
All Funds	44,679	(44,679)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	27,389	(27,389)	-	-	-
4650 Other Services and Supplies					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	362,903	(362,903)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	121,578	(121,578)	-	-	-
4715 IT Expendable Property					
8000 General Fund	107,305	(107,305)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	7,464,566	(7,464,566)	-	-	-
3400 Other Funds Ltd	125,639	(125,639)	-	-	-
TOTAL SERVICES & SUPPLIES	**$7,590,205**	**($7,590,205)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	123,385	(123,385)	-	-	-
5200 Technical Equipment					
8000 General Fund	203,968	(203,968)	-	-	-
5400 Automotive and Aircraft					
8000 General Fund	431,452	(431,452)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	758,805	(758,805)	-	-	-
SPECIAL PAYMENTS					
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	12,237,611	(12,237,611)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	74,116,648	(74,116,648)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	4,158,123	(4,158,123)	-	-	-
TOTAL EXPENDITURES	**$78,274,771**	**($78,274,771)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(4,158,123)	4,158,123	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	159	(159)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	159.00	(159.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,249,643	(19,249,643)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,160,686	(5,160,686)	-	-	-
TOTAL REVENUES					
8000 General Fund	19,249,643	(19,249,643)	-	-	-
6400 Federal Funds Ltd	5,160,686	(5,160,686)	-	-	-
TOTAL REVENUES	**$24,410,329**	**($24,410,329)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	19,249,643	(19,249,643)	-	-	-
6400 Federal Funds Ltd	5,160,686	(5,160,686)	-	-	-
TOTAL AVAILABLE REVENUES	**$24,410,329**	**($24,410,329)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,173,597	(9,173,597)	-	-	-
3400 Other Funds Ltd	8,277,859	(8,277,859)	-	-	-
All Funds	17,451,456	(17,451,456)	-	-	-
3160 Temporary Appointments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	812,608	(812,608)	-	-	-
3170 Overtime Payments					
8000 General Fund	147,541	(147,541)	-	-	-
3400 Other Funds Ltd	60,004	(60,004)	-	-	-
All Funds	207,545	(207,545)	-	-	-
3180 Shift Differential					
8000 General Fund	12,401	(12,401)	-	-	-
3400 Other Funds Ltd	30,007	(30,007)	-	-	-
All Funds	42,408	(42,408)	-	-	-
3190 All Other Differential					
8000 General Fund	194,067	(194,067)	-	-	-
3400 Other Funds Ltd	59,733	(59,733)	-	-	-
All Funds	253,800	(253,800)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	9,527,606	(9,527,606)	-	-	-
3400 Other Funds Ltd	8,427,603	(8,427,603)	-	-	-
6400 Federal Funds Ltd	812,608	(812,608)	-	-	-
TOTAL SALARIES & WAGES	**$18,767,817**	**($18,767,817)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,444	(4,444)	-	-	-
3400 Other Funds Ltd	4,484	(4,484)	-	-	-
All Funds	8,928	(8,928)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	2,325,680	(2,325,680)	-	-	-
3400 Other Funds Ltd	2,057,178	(2,057,178)	-	-	-
All Funds	4,382,858	(4,382,858)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	370,258	(370,258)	-	-	-
3400 Other Funds Ltd	362,402	(362,402)	-	-	-
All Funds	732,660	(732,660)	-	-	-
3230 Social Security Taxes					
8000 General Fund	726,706	(726,706)	-	-	-
3400 Other Funds Ltd	644,710	(644,710)	-	-	-
6400 Federal Funds Ltd	62,165	(62,165)	-	-	-
All Funds	1,433,581	(1,433,581)	-	-	-
3240 Unemployment Assessments					
3400 Other Funds Ltd	15,992	(15,992)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	37,960	(37,960)	-	-	-
3400 Other Funds Ltd	33,711	(33,711)	-	-	-
All Funds	71,671	(71,671)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,593	(2,593)	-	-	-
3400 Other Funds Ltd	2,616	(2,616)	-	-	-
All Funds	5,209	(5,209)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	51,182	(51,182)	-	-	-
3400 Other Funds Ltd	41,176	(41,176)	-	-	-
All Funds	92,358	(92,358)	-	-	-
3270 Flexible Benefits					
8000 General Fund	2,617,846	(2,617,846)	-	-	-
3400 Other Funds Ltd	2,640,746	(2,640,746)	-	-	-
All Funds	5,258,592	(5,258,592)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,136,669	(6,136,669)	-	-	-
3400 Other Funds Ltd	5,803,015	(5,803,015)	-	-	-
6400 Federal Funds Ltd	62,165	(62,165)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$12,001,849**	**($12,001,849)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(50,326)	50,326	-	-	-
3400 Other Funds Ltd	(56,755)	56,755	-	-	-
All Funds	(107,081)	107,081	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	15,613,949	(15,613,949)	-	-	-
3400 Other Funds Ltd	14,173,863	(14,173,863)	-	-	-
6400 Federal Funds Ltd	874,773	(874,773)	-	-	-
TOTAL PERSONAL SERVICES	**$30,662,585**	**($30,662,585)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,536	(3,536)	-	-	-
3400 Other Funds Ltd	25,384	(25,384)	-	-	-
All Funds	28,920	(28,920)	-	-	-
4125 Out of State Travel					
8000 General Fund	5,157	(5,157)	-	-	-
3400 Other Funds Ltd	17,446	(17,446)	-	-	-
All Funds	22,603	(22,603)	-	-	-
4150 Employee Training					
8000 General Fund	50,000	(50,000)	-	-	-
3400 Other Funds Ltd	68,648	(68,648)	-	-	-
All Funds	118,648	(118,648)	-	-	-
4175 Office Expenses					
8000 General Fund	82,445	(82,445)	-	-	-
3400 Other Funds Ltd	207,713	(207,713)	-	-	-
6400 Federal Funds Ltd	3,491	(3,491)	-	-	-
All Funds	293,649	(293,649)	-	-	-
4200 Telecommunications					
8000 General Fund	102,835	(102,835)	-	-	-
3400 Other Funds Ltd	187,834	(187,834)	-	-	-
6400 Federal Funds Ltd	5,089	(5,089)	-	-	-
All Funds	295,758	(295,758)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	913,549	(913,549)	-	-	-
3400 Other Funds Ltd	789,309	(789,309)	-	-	-
All Funds	1,702,858	(1,702,858)	-	-	-
4250 Data Processing					
8000 General Fund	1,162,583	(1,162,583)	-	-	-
3400 Other Funds Ltd	612,471	(612,471)	-	-	-
6400 Federal Funds Ltd	17,272	(17,272)	-	-	-
All Funds	1,792,326	(1,792,326)	-	-	-
4300 Professional Services					
8000 General Fund	4,471	(4,471)	-	-	-
3400 Other Funds Ltd	57,355	(57,355)	-	-	-
6400 Federal Funds Ltd	437,882	(437,882)	-	-	-
All Funds	499,708	(499,708)	-	-	-
4315 IT Professional Services					
8000 General Fund	15,896	(15,896)	-	-	-
3400 Other Funds Ltd	1,962,994	(1,962,994)	-	-	-
All Funds	1,978,890	(1,978,890)	-	-	-
4325 Attorney General					
8000 General Fund	1,703	(1,703)	-	-	-
3400 Other Funds Ltd	16,774	(16,774)	-	-	-
6400 Federal Funds Ltd	24,873	(24,873)	-	-	-
All Funds	43,350	(43,350)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	3,840	(3,840)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	514,733	(514,733)	-	-	-
3400 Other Funds Ltd	693,730	(693,730)	-	-	-
All Funds	1,208,463	(1,208,463)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	11,434	(11,434)	-	-	-
3400 Other Funds Ltd	182,098	(182,098)	-	-	-
All Funds	193,532	(193,532)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	9,875	(9,875)	-	-	-
3400 Other Funds Ltd	64,213	(64,213)	-	-	-
All Funds	74,088	(74,088)	-	-	-
4525 Medical Services and Supplies					
8000 General Fund	291	(291)	-	-	-
3400 Other Funds Ltd	125	(125)	-	-	-
All Funds	416	(416)	-	-	-
4575 Agency Program Related S and S					
3400 Other Funds Ltd	725,078	(725,078)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	516,883	(516,883)	-	-	-
3400 Other Funds Ltd	317,282	(317,282)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	439,099	(439,099)	-	-	-
All Funds	1,273,264	(1,273,264)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	122,286	(122,286)	-	-	-
3400 Other Funds Ltd	123,533	(123,533)	-	-	-
6400 Federal Funds Ltd	225,819	(225,819)	-	-	-
All Funds	471,638	(471,638)	-	-	-
4715 IT Expendable Property					
8000 General Fund	114,177	(114,177)	-	-	-
3400 Other Funds Ltd	138,309	(138,309)	-	-	-
6400 Federal Funds Ltd	812,341	(812,341)	-	-	-
All Funds	1,064,827	(1,064,827)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,635,694	(3,635,694)	-	-	-
3400 Other Funds Ltd	6,190,296	(6,190,296)	-	-	-
6400 Federal Funds Ltd	1,965,866	(1,965,866)	-	-	-
TOTAL SERVICES & SUPPLIES	**$11,791,856**	**($11,791,856)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	40,119	(40,119)	-	-	-
5550 Data Processing Software					
3400 Other Funds Ltd	4,307,948	(4,307,948)	-	-	-
6400 Federal Funds Ltd	46,816	(46,816)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	4,354,764	(4,354,764)	-	-	-
5900 Other Capital Outlay					
6400 Federal Funds Ltd	1,802,650	(1,802,650)	-	-	-
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	4,307,948	(4,307,948)	-	-	-
6400 Federal Funds Ltd	1,889,585	(1,889,585)	-	-	-
TOTAL CAPITAL OUTLAY	**$6,197,533**	**($6,197,533)**	**-**	**-**	**-**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	430,462	(430,462)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	19,249,643	(19,249,643)	-	-	-
3400 Other Funds Ltd	24,672,107	(24,672,107)	-	-	-
6400 Federal Funds Ltd	5,160,686	(5,160,686)	-	-	-
TOTAL EXPENDITURES	**$49,082,436**	**($49,082,436)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	(24,672,107)	24,672,107	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	124	(124)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	124.00	(124.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	710,344	(710,344)	-	-	-
AVAILABLE REVENUES					
8000 General Fund	710,344	(710,344)	-	-	-
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	421,752	(421,752)	-	-	-
3400 Other Funds Ltd	8,226,912	(8,226,912)	-	-	-
All Funds	8,648,664	(8,648,664)	-	-	-
3160 Temporary Appointments					
3400 Other Funds Ltd	99,912	(99,912)	-	-	-
3170 Overtime Payments					
3400 Other Funds Ltd	167,734	(167,734)	-	-	-
3190 All Other Differential					
3400 Other Funds Ltd	299,307	(299,307)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	421,752	(421,752)	-	-	-
3400 Other Funds Ltd	8,793,865	(8,793,865)	-	-	-
TOTAL SALARIES & WAGES	**$9,215,617**	**($9,215,617)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	144	(144)	-	-	-
3400 Other Funds Ltd	2,592	(2,592)	-	-	-
All Funds	2,736	(2,736)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	102,949	(102,949)	-	-	-
3400 Other Funds Ltd	2,122,194	(2,122,194)	-	-	-
All Funds	2,225,143	(2,225,143)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	16,038	(16,038)	-	-	-
3400 Other Funds Ltd	404,848	(404,848)	-	-	-
All Funds	420,886	(420,886)	-	-	-
3230 Social Security Taxes					
8000 General Fund	32,264	(32,264)	-	-	-
3400 Other Funds Ltd	667,333	(667,333)	-	-	-
All Funds	699,597	(699,597)	-	-	-
3240 Unemployment Assessments					
3400 Other Funds Ltd	13,500	(13,500)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	1,687	(1,687)	-	-	-
3400 Other Funds Ltd	34,426	(34,426)	-	-	-
All Funds	36,113	(36,113)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	84	(84)	-	-	-
3400 Other Funds Ltd	1,512	(1,512)	-	-	-
All Funds	1,596	(1,596)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	1,821	(1,821)	-	-	-
3400 Other Funds Ltd	46,673	(46,673)	-	-	-
All Funds	48,494	(48,494)	-	-	-
3270 Flexible Benefits					
8000 General Fund	84,816	(84,816)	-	-	-
3400 Other Funds Ltd	1,526,688	(1,526,688)	-	-	-
All Funds	1,611,504	(1,611,504)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	239,803	(239,803)	-	-	-
3400 Other Funds Ltd	4,819,766	(4,819,766)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$5,059,569**	**($5,059,569)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,287)	2,287	-	-	-
3400 Other Funds Ltd	(60,971)	60,971	-	-	-
All Funds	(63,258)	63,258	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	659,268	(659,268)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	13,552,660	(13,552,660)	-	-	-
TOTAL PERSONAL SERVICES	**$14,211,928**	**($14,211,928)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	25,008	(25,008)	-	-	-
3400 Other Funds Ltd	81,382	(81,382)	-	-	-
All Funds	106,390	(106,390)	-	-	-
4125 Out of State Travel					
3400 Other Funds Ltd	59,011	(59,011)	-	-	-
4150 Employee Training					
8000 General Fund	521	(521)	-	-	-
3400 Other Funds Ltd	128,775	(128,775)	-	-	-
All Funds	129,296	(129,296)	-	-	-
4175 Office Expenses					
8000 General Fund	1,251	(1,251)	-	-	-
3400 Other Funds Ltd	34,180	(34,180)	-	-	-
All Funds	35,431	(35,431)	-	-	-
4200 Telecommunications					
8000 General Fund	1,251	(1,251)	-	-	-
3400 Other Funds Ltd	74,394	(74,394)	-	-	-
All Funds	75,645	(75,645)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	16,001	(16,001)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	296,309	(296,309)	-	-	-
All Funds	312,310	(312,310)	-	-	-
4250 Data Processing					
8000 General Fund	2,501	(2,501)	-	-	-
3400 Other Funds Ltd	124,692	(124,692)	-	-	-
All Funds	127,193	(127,193)	-	-	-
4300 Professional Services					
3400 Other Funds Ltd	28,383	(28,383)	-	-	-
4325 Attorney General					
3400 Other Funds Ltd	44,536	(44,536)	-	-	-
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,525	(7,525)	-	-	-
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	219,266	(219,266)	-	-	-
4450 Fuels and Utilities					
3400 Other Funds Ltd	16,752	(16,752)	-	-	-
4475 Facilities Maintenance					
3400 Other Funds Ltd	10,991	(10,991)	-	-	-
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,875	(1,875)	-	-	-
4575 Agency Program Related S and S					
3400 Other Funds Ltd	22,827	(22,827)	-	-	-
4650 Other Services and Supplies					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,775	(1,775)	-	-	-
3400 Other Funds Ltd	817,621	(817,621)	-	-	-
All Funds	819,396	(819,396)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,563	(1,563)	-	-	-
3400 Other Funds Ltd	51,572	(51,572)	-	-	-
All Funds	53,135	(53,135)	-	-	-
4715 IT Expendable Property					
8000 General Fund	1,205	(1,205)	-	-	-
3400 Other Funds Ltd	47,894	(47,894)	-	-	-
All Funds	49,099	(49,099)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	51,076	(51,076)	-	-	-
3400 Other Funds Ltd	2,067,985	(2,067,985)	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,119,061**	**($2,119,061)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
3400 Other Funds Ltd	203,118	(203,118)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	710,344	(710,344)	-	-	-
3400 Other Funds Ltd	15,823,763	(15,823,763)	-	-	-
TOTAL EXPENDITURES	**$16,534,107**	**($16,534,107)**	**-**	**-**	**-**
ENDING BALANCE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(15,823,763)	15,823,763	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	38	(38)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	38.00	(38.00)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	8,572,956	8,572,956	-	8,572,956
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
TOTAL REVENUES					
8000 General Fund	-	8,572,956	8,572,956	-	8,572,956
3400 Other Funds Ltd	1,100,000	-	1,100,000	-	1,100,000
TOTAL REVENUES	**$1,100,000**	**$8,572,956**	**$9,672,956**	**-**	**$9,672,956**
AVAILABLE REVENUES					
8000 General Fund	-	8,572,956	8,572,956	-	8,572,956
3400 Other Funds Ltd	1,100,000	-	1,100,000	-	1,100,000
TOTAL AVAILABLE REVENUES	**$1,100,000**	**$8,572,956**	**$9,672,956**	**-**	**$9,672,956**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	4,788,096	4,788,096	-	4,788,096

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	486,072	486,072	-	486,072
All Funds	-	5,274,168	5,274,168	-	5,274,168
3170 Overtime Payments					
8000 General Fund	-	152,013	152,013	-	152,013
3400 Other Funds Ltd	-	29,145	29,145	-	29,145
All Funds	-	181,158	181,158	-	181,158
3190 All Other Differential					
8000 General Fund	-	32,058	32,058	-	32,058
3400 Other Funds Ltd	-	13,640	13,640	-	13,640
All Funds	-	45,698	45,698	-	45,698
TOTAL SALARIES & WAGES					
8000 General Fund	-	4,972,167	4,972,167	-	4,972,167
3400 Other Funds Ltd	-	528,857	528,857	-	528,857
TOTAL SALARIES & WAGES	**-**	**$5,501,024**	**$5,501,024**	**-**	**$5,501,024**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	936	936	-	936
3400 Other Funds Ltd	-	144	144	-	144
All Funds	-	1,080	1,080	-	1,080
3220 Public Employees' Retire Cont					
8000 General Fund	-	1,213,702	1,213,702	-	1,213,702
3400 Other Funds Ltd	-	129,095	129,095	-	129,095
All Funds	-	1,342,797	1,342,797	-	1,342,797

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	-	173,445	173,445	-	173,445
3400 Other Funds Ltd	-	43,908	43,908	-	43,908
All Funds	-	217,353	217,353	-	217,353
3230 Social Security Taxes					
8000 General Fund	-	324,894	324,894	-	324,894
3400 Other Funds Ltd	-	40,459	40,459	-	40,459
All Funds	-	365,353	365,353	-	365,353
3240 Unemployment Assessments					
8000 General Fund	-	114,759	114,759	-	114,759
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	16,311	16,311	-	16,311
3400 Other Funds Ltd	-	2,115	2,115	-	2,115
All Funds	-	18,426	18,426	-	18,426
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	546	546	-	546
3400 Other Funds Ltd	-	84	84	-	84
All Funds	-	630	630	-	630
3260 Mass Transit Tax					
8000 General Fund	-	26,814	26,814	-	26,814
3400 Other Funds Ltd	-	6,726	6,726	-	6,726
All Funds	-	33,540	33,540	-	33,540
3270 Flexible Benefits					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	551,304	551,304	-	551,304
3400 Other Funds Ltd	-	84,816	84,816	-	84,816
All Funds	-	636,120	636,120	-	636,120
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	2,422,711	2,422,711	-	2,422,711
3400 Other Funds Ltd	-	307,347	307,347	-	307,347
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,730,058**	**$2,730,058**	**-**	**$2,730,058**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(239,405)	(239,405)	-	(239,405)
3400 Other Funds Ltd	-	(24,304)	(24,304)	-	(24,304)
All Funds	-	(263,709)	(263,709)	-	(263,709)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	7,155,473	7,155,473	-	7,155,473
3400 Other Funds Ltd	-	811,900	811,900	-	811,900
TOTAL PERSONAL SERVICES	**-**	**$7,967,373**	**$7,967,373**	**-**	**$7,967,373**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	17,069	17,069	-	17,069
4125 Out of State Travel					
8000 General Fund	-	11,584	11,584	-	11,584
4150 Employee Training					
8000 General Fund	-	10,952	10,952	-	10,952

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4175 Office Expenses					
8000 General Fund	-	31,132	31,132	-	31,132
4200 Telecommunications					
8000 General Fund	-	31,176	31,176	-	31,176
4250 Data Processing					
8000 General Fund	-	5,888	5,888	-	5,888
4275 Publicity and Publications					
8000 General Fund	-	1,077	1,077	-	1,077
4325 Attorney General					
8000 General Fund	-	1,210,099	1,210,099	-	1,210,099
4400 Dues and Subscriptions					
8000 General Fund	-	8,617	8,617	-	8,617
4525 Medical Services and Supplies					
8000 General Fund	-	1,698	1,698	-	1,698
4650 Other Services and Supplies					
8000 General Fund	-	22,622	22,622	-	22,622
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	5,836	5,836	-	5,836
4715 IT Expendable Property					
8000 General Fund	-	8,305	8,305	-	8,305
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	1,366,055	1,366,055	-	1,366,055
CAPITAL OUTLAY					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5400 Automotive and Aircraft					
8000 General Fund	-	51,428	51,428	-	51,428
TOTAL EXPENDITURES					
8000 General Fund	-	8,572,956	8,572,956	-	8,572,956
3400 Other Funds Ltd	-	811,900	811,900	-	811,900
TOTAL EXPENDITURES	**-**	**$9,384,856**	**$9,384,856**	**-**	**$9,384,856**
ENDING BALANCE					
3400 Other Funds Ltd	1,100,000	(811,900)	288,100	-	288,100
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	15	15	-	15
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	15.00	15.00	-	15.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	77,091,085	77,091,085	1,530,613	78,621,698
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	80,000	-	80,000	-	80,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	-	-	80,000	80,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	760,000	-	760,000	-	760,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	540,837	540,837	-	540,837
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	16,622,274	-	16,622,274	-	16,622,274
TOTAL REVENUES					
8000 General Fund	-	77,091,085	77,091,085	1,530,613	78,621,698
3400 Other Funds Ltd	17,462,274	-	17,462,274	80,000	17,542,274
6400 Federal Funds Ltd	-	540,837	540,837	-	540,837

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES	**$17,462,274**	**$77,631,922**	**$95,094,196**	**$1,610,613**	**$96,704,809**
AVAILABLE REVENUES					
8000 General Fund	-	77,091,085	77,091,085	1,530,613	78,621,698
3400 Other Funds Ltd	17,462,274	-	17,462,274	80,000	17,542,274
6400 Federal Funds Ltd	-	540,837	540,837	-	540,837
TOTAL AVAILABLE REVENUES	**$17,462,274**	**$77,631,922**	**$95,094,196**	**$1,610,613**	**$96,704,809**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	15,963,768	15,963,768	411,504	16,375,272
3400 Other Funds Ltd	-	5,264,928	5,264,928	2,568	5,267,496
All Funds	-	21,228,696	21,228,696	414,072	21,642,768
3160 Temporary Appointments					
8000 General Fund	-	4,054	4,054	-	4,054
3400 Other Funds Ltd	-	16,594	16,594	-	16,594
All Funds	-	20,648	20,648	-	20,648
3170 Overtime Payments					
8000 General Fund	-	463,984	463,984	-	463,984
3400 Other Funds Ltd	-	106,114	106,114	-	106,114
All Funds	-	570,098	570,098	-	570,098
3190 All Other Differential					
8000 General Fund	-	332,797	332,797	-	332,797

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	75,284	75,284	-	75,284
All Funds	-	408,081	408,081	-	408,081
TOTAL SALARIES & WAGES					
8000 General Fund	-	16,764,603	16,764,603	411,504	17,176,107
3400 Other Funds Ltd	-	5,462,920	5,462,920	2,568	5,465,488
TOTAL SALARIES & WAGES	**-**	**$22,227,523**	**$22,227,523**	**$414,072**	**$22,641,595**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	5,328	5,328	216	5,544
3400 Other Funds Ltd	-	1,800	1,800	-	1,800
All Funds	-	7,128	7,128	216	7,344
3220 Public Employees' Retire Cont					
8000 General Fund	-	4,091,251	4,091,251	100,449	4,191,700
3400 Other Funds Ltd	-	1,329,447	1,329,447	627	1,330,074
All Funds	-	5,420,698	5,420,698	101,076	5,521,774
3221 Pension Obligation Bond					
8000 General Fund	-	714,588	714,588	-	714,588
3400 Other Funds Ltd	-	158,344	158,344	-	158,344
All Funds	-	872,932	872,932	-	872,932
3230 Social Security Taxes					
8000 General Fund	-	1,273,847	1,273,847	31,479	1,305,326
3400 Other Funds Ltd	-	417,891	417,891	196	418,087
All Funds	-	1,691,738	1,691,738	31,675	1,723,413

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3240 Unemployment Assessments					
8000 General Fund	-	18,539	18,539	-	18,539
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	66,484	66,484	1,646	68,130
3400 Other Funds Ltd	-	21,784	21,784	10	21,794
All Funds	-	88,268	88,268	1,656	89,924
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	3,108	3,108	126	3,234
3400 Other Funds Ltd	-	1,050	1,050	-	1,050
All Funds	-	4,158	4,158	126	4,284
3260 Mass Transit Tax					
8000 General Fund	-	109,495	109,495	2,457	111,952
3400 Other Funds Ltd	-	24,350	24,350	-	24,350
All Funds	-	133,845	133,845	2,457	136,302
3270 Flexible Benefits					
8000 General Fund	-	3,138,192	3,138,192	127,224	3,265,416
3400 Other Funds Ltd	-	1,060,200	1,060,200	-	1,060,200
All Funds	-	4,198,392	4,198,392	127,224	4,325,616
3280 Other OPE					
8000 General Fund	-	-	-	(2,512)	(2,512)
3400 Other Funds Ltd	-	-	-	(3,401)	(3,401)
All Funds	-	-	-	(5,913)	(5,913)
TOTAL OTHER PAYROLL EXPENSES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	9,420,832	9,420,832	261,085	9,681,917
3400 Other Funds Ltd	-	3,014,866	3,014,866	(2,568)	3,012,298
TOTAL OTHER PAYROLL EXPENSES	**-**	**$12,435,698**	**$12,435,698**	**$258,517**	**$12,694,215**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(798,189)	(798,189)	-	(798,189)
3400 Other Funds Ltd	-	(263,247)	(263,247)	-	(263,247)
All Funds	-	(1,061,436)	(1,061,436)	-	(1,061,436)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	25,387,246	25,387,246	672,589	26,059,835
3400 Other Funds Ltd	-	8,214,539	8,214,539	-	8,214,539
TOTAL PERSONAL SERVICES	**-**	**$33,601,785**	**$33,601,785**	**$672,589**	**$34,274,374**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	17,862	17,862	-	17,862
3400 Other Funds Ltd	-	6,210	6,210	-	6,210
All Funds	-	24,072	24,072	-	24,072
4125 Out of State Travel					
8000 General Fund	-	8,202	8,202	-	8,202
4150 Employee Training					
8000 General Fund	-	71,751	71,751	4,500	76,251
3400 Other Funds Ltd	-	13,764	13,764	-	13,764
All Funds	-	85,515	85,515	4,500	90,015

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4175 Office Expenses					
8000 General Fund	-	171,969	171,969	6,000	177,969
3400 Other Funds Ltd	-	92,997	92,997	-	92,997
All Funds	-	264,966	264,966	6,000	270,966
4200 Telecommunications					
8000 General Fund	-	170,030	170,030	6,000	176,030
3400 Other Funds Ltd	-	35,677	35,677	-	35,677
All Funds	-	205,707	205,707	6,000	211,707
4225 State Gov. Service Charges					
8000 General Fund	-	27,767,105	27,767,105	-	27,767,105
3400 Other Funds Ltd	-	3,726,970	3,726,970	-	3,726,970
All Funds	-	31,494,075	31,494,075	-	31,494,075
4250 Data Processing					
8000 General Fund	-	117,048	117,048	9,000	126,048
3400 Other Funds Ltd	-	13,960	13,960	-	13,960
All Funds	-	131,008	131,008	9,000	140,008
4300 Professional Services					
8000 General Fund	-	62,530	62,530	-	62,530
4315 IT Professional Services					
8000 General Fund	-	53,400	53,400	-	53,400
4325 Attorney General					
8000 General Fund	-	40,225	40,225	-	40,225
4375 Employee Recruitment and Develop					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	537	537	-	537
4400 Dues and Subscriptions					
8000 General Fund	-	4,496	4,496	-	4,496
4425 Facilities Rental and Taxes					
8000 General Fund	-	19,144,338	19,144,338	-	19,144,338
3400 Other Funds Ltd	-	4,037,351	4,037,351	-	4,037,351
All Funds	-	23,181,689	23,181,689	-	23,181,689
4450 Fuels and Utilities					
8000 General Fund	-	542,613	542,613	-	542,613
3400 Other Funds Ltd	-	498,059	498,059	-	498,059
All Funds	-	1,040,672	1,040,672	-	1,040,672
4475 Facilities Maintenance					
8000 General Fund	-	654,175	654,175	796,557	1,450,732
3400 Other Funds Ltd	-	309,450	309,450	-	309,450
All Funds	-	963,625	963,625	796,557	1,760,182
4525 Medical Services and Supplies					
8000 General Fund	-	245	245	-	245
3400 Other Funds Ltd	-	13,104	13,104	-	13,104
All Funds	-	13,349	13,349	-	13,349
4575 Agency Program Related S and S					
8000 General Fund	-	26,050	26,050	-	26,050
3400 Other Funds Ltd	-	35,091	35,091	-	35,091
All Funds	-	61,141	61,141	-	61,141

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4650 Other Services and Supplies					
8000 General Fund	-	643,206	643,206	10,467	653,673
3400 Other Funds Ltd	-	77,787	77,787	80,000	157,787
All Funds	-	720,993	720,993	90,467	811,460
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	125,172	125,172	10,500	135,672
3400 Other Funds Ltd	-	65,317	65,317	-	65,317
All Funds	-	190,489	190,489	10,500	200,989
4715 IT Expendable Property					
8000 General Fund	-	1,890,034	1,890,034	15,000	1,905,034
3400 Other Funds Ltd	-	279,598	279,598	-	279,598
All Funds	-	2,169,632	2,169,632	15,000	2,184,632
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	51,510,988	51,510,988	858,024	52,369,012
3400 Other Funds Ltd	-	9,205,335	9,205,335	80,000	9,285,335
TOTAL SERVICES & SUPPLIES	**-**	**$60,716,323**	**$60,716,323**	**$938,024**	**$61,654,347**
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	-	128,567	128,567	-	128,567
5600 Data Processing Hardware					
8000 General Fund	-	64,284	64,284	-	64,284
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	192,851	192,851	-	192,851

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	-	240,667	240,667	-	240,667
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	-	300,170	300,170	-	300,170
TOTAL SPECIAL PAYMENTS					
6400 Federal Funds Ltd	-	540,837	540,837	-	540,837
TOTAL EXPENDITURES					
8000 General Fund	-	77,091,085	77,091,085	1,530,613	78,621,698
3400 Other Funds Ltd	-	17,419,874	17,419,874	80,000	17,499,874
6400 Federal Funds Ltd	-	540,837	540,837	-	540,837
TOTAL EXPENDITURES	**-**	**$95,051,796**	**$95,051,796**	**$1,610,613**	**$96,662,409**
ENDING BALANCE					
3400 Other Funds Ltd	17,462,274	(17,419,874)	42,400	-	42,400
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	99	99	3	102
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	99.00	99.00	3.00	102.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,000,000	-	1,000,000	-	1,000,000
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	5,800,000	-	5,800,000	-	5,800,000
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	6,800,000	-	6,800,000	-	6,800,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	22,360,664	22,360,664	628,222	22,988,886
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,900,000	-	2,900,000	-	2,900,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	18,130,000	-	18,130,000	-	18,130,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	8,178	-	8,178	-	8,178
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	603,007	-	603,007	-	603,007

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	5,393,559	5,393,559	-	5,393,559
TRANSFERS IN					
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	273,000	-	273,000	-	273,000
TOTAL REVENUES					
8000 General Fund	-	22,360,664	22,360,664	628,222	22,988,886
3400 Other Funds Ltd	21,914,185	-	21,914,185	-	21,914,185
6400 Federal Funds Ltd	-	5,393,559	5,393,559	-	5,393,559
TOTAL REVENUES	**$21,914,185**	**$27,754,223**	**$49,668,408**	**$628,222**	**$50,296,630**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(4,282,186)	-	(4,282,186)	-	(4,282,186)
AVAILABLE REVENUES					
8000 General Fund	-	22,360,664	22,360,664	628,222	22,988,886
3400 Other Funds Ltd	24,431,999	-	24,431,999	-	24,431,999
6400 Federal Funds Ltd	-	5,393,559	5,393,559	-	5,393,559
TOTAL AVAILABLE REVENUES	**$24,431,999**	**$27,754,223**	**$52,186,222**	**$628,222**	**$52,814,444**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	11,789,040	11,789,040	377,424	12,166,464
3400 Other Funds Ltd	-	8,394,768	8,394,768	-	8,394,768
All Funds	-	20,183,808	20,183,808	377,424	20,561,232
3160 Temporary Appointments					
6400 Federal Funds Ltd	-	846,738	846,738	-	846,738
3170 Overtime Payments					
8000 General Fund	-	332,872	332,872	-	332,872
3400 Other Funds Ltd	-	189,276	189,276	-	189,276
All Funds	-	522,148	522,148	-	522,148
3180 Shift Differential					
8000 General Fund	-	12,922	12,922	-	12,922
3400 Other Funds Ltd	-	31,267	31,267	-	31,267
All Funds	-	44,189	44,189	-	44,189
3190 All Other Differential					
8000 General Fund	-	202,217	202,217	-	202,217
3400 Other Funds Ltd	-	62,241	62,241	-	62,241
All Funds	-	264,458	264,458	-	264,458
TOTAL SALARIES & WAGES					
8000 General Fund	-	12,337,051	12,337,051	377,424	12,714,475
3400 Other Funds Ltd	-	8,677,552	8,677,552	-	8,677,552
6400 Federal Funds Ltd	-	846,738	846,738	-	846,738
TOTAL SALARIES & WAGES	**-**	**$21,861,341**	**$21,861,341**	**$377,424**	**$22,238,765**
OTHER PAYROLL EXPENSES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	5,760	5,760	144	5,904
3400 Other Funds Ltd	-	4,536	4,536	-	4,536
All Funds	-	10,296	10,296	144	10,440
3220 Public Employees' Retire Cont					
8000 General Fund	-	3,011,467	3,011,467	92,130	3,103,597
3400 Other Funds Ltd	-	2,118,192	2,118,192	-	2,118,192
All Funds	-	5,129,659	5,129,659	92,130	5,221,789
3221 Pension Obligation Bond					
8000 General Fund	-	462,915	462,915	-	462,915
3400 Other Funds Ltd	-	330,490	330,490	-	330,490
All Funds	-	793,405	793,405	-	793,405
3230 Social Security Taxes					
8000 General Fund	-	941,631	941,631	28,872	970,503
3400 Other Funds Ltd	-	663,830	663,830	-	663,830
6400 Federal Funds Ltd	-	64,776	64,776	-	64,776
All Funds	-	1,670,237	1,670,237	28,872	1,699,109
3240 Unemployment Assessments					
8000 General Fund	-	67,101	67,101	-	67,101
3400 Other Funds Ltd	-	16,664	16,664	-	16,664
All Funds	-	83,765	83,765	-	83,765
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	49,199	49,199	1,510	50,709

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	34,710	34,710	-	34,710
All Funds	-	83,909	83,909	1,510	85,419
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	3,360	3,360	84	3,444
3400 Other Funds Ltd	-	2,646	2,646	-	2,646
All Funds	-	6,006	6,006	84	6,090
3260 Mass Transit Tax					
8000 General Fund	-	70,944	70,944	2,264	73,208
3400 Other Funds Ltd	-	50,603	50,603	-	50,603
All Funds	-	121,547	121,547	2,264	123,811
3270 Flexible Benefits					
8000 General Fund	-	3,392,640	3,392,640	84,816	3,477,456
3400 Other Funds Ltd	-	2,671,704	2,671,704	-	2,671,704
All Funds	-	6,064,344	6,064,344	84,816	6,149,160
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	8,005,017	8,005,017	209,820	8,214,837
3400 Other Funds Ltd	-	5,893,375	5,893,375	-	5,893,375
6400 Federal Funds Ltd	-	64,776	64,776	-	64,776
TOTAL OTHER PAYROLL EXPENSES	**-**	**$13,963,168**	**$13,963,168**	**$209,820**	**$14,172,988**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(589,452)	(589,452)	-	(589,452)
3400 Other Funds Ltd	-	(419,738)	(419,738)	-	(419,738)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	(1,009,190)	(1,009,190)	-	(1,009,190)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	19,752,616	19,752,616	587,244	20,339,860
3400 Other Funds Ltd	-	14,151,189	14,151,189	-	14,151,189
6400 Federal Funds Ltd	-	911,514	911,514	-	911,514
TOTAL PERSONAL SERVICES	**-**	**$34,815,319**	**$34,815,319**	**$587,244**	**$35,402,563**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	3,965	3,965	-	3,965
3400 Other Funds Ltd	-	26,451	26,451	-	26,451
All Funds	-	30,416	30,416	-	30,416
4125 Out of State Travel					
8000 General Fund	-	5,374	5,374	-	5,374
3400 Other Funds Ltd	-	18,179	18,179	-	18,179
All Funds	-	23,553	23,553	-	23,553
4150 Employee Training					
8000 General Fund	-	56,415	56,415	3,000	59,415
3400 Other Funds Ltd	-	71,531	71,531	-	71,531
All Funds	-	127,946	127,946	3,000	130,946
4175 Office Expenses					
8000 General Fund	-	91,551	91,551	4,000	95,551
3400 Other Funds Ltd	-	216,437	216,437	-	216,437
6400 Federal Funds Ltd	-	3,638	3,638	-	3,638

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	311,626	311,626	4,000	315,626
4200 Telecommunications					
8000 General Fund	-	129,931	129,931	4,000	133,931
3400 Other Funds Ltd	-	195,723	195,723	-	195,723
6400 Federal Funds Ltd	-	5,303	5,303	-	5,303
All Funds	-	330,957	330,957	4,000	334,957
4250 Data Processing					
8000 General Fund	-	1,215,770	1,215,770	6,000	1,221,770
3400 Other Funds Ltd	-	638,195	638,195	-	638,195
6400 Federal Funds Ltd	-	17,997	17,997	-	17,997
All Funds	-	1,871,962	1,871,962	6,000	1,877,962
4275 Publicity and Publications					
8000 General Fund	-	118	118	-	118
4300 Professional Services					
8000 General Fund	-	266,677	266,677	-	266,677
3400 Other Funds Ltd	-	61,255	61,255	-	61,255
6400 Federal Funds Ltd	-	467,658	467,658	-	467,658
All Funds	-	795,590	795,590	-	795,590
4315 IT Professional Services					
8000 General Fund	-	16,977	16,977	-	16,977
3400 Other Funds Ltd	-	2,096,477	2,096,477	-	2,096,477
All Funds	-	2,113,454	2,113,454	-	2,113,454
4325 Attorney General					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	2,099	2,099	-	2,099
3400 Other Funds Ltd	-	20,676	20,676	-	20,676
6400 Federal Funds Ltd	-	30,658	30,658	-	30,658
All Funds	-	53,433	53,433	-	53,433
4400 Dues and Subscriptions					
8000 General Fund	-	4,001	4,001	-	4,001
4525 Medical Services and Supplies					
8000 General Fund	-	303	303	-	303
3400 Other Funds Ltd	-	130	130	-	130
All Funds	-	433	433	-	433
4575 Agency Program Related S and S					
3400 Other Funds Ltd	-	755,531	755,531	-	755,531
4650 Other Services and Supplies					
8000 General Fund	-	559,319	559,319	6,978	566,297
3400 Other Funds Ltd	-	330,608	330,608	-	330,608
6400 Federal Funds Ltd	-	457,541	457,541	-	457,541
All Funds	-	1,347,468	1,347,468	6,978	1,354,446
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	127,422	127,422	7,000	134,422
3400 Other Funds Ltd	-	128,722	128,722	-	128,722
6400 Federal Funds Ltd	-	235,303	235,303	-	235,303
All Funds	-	491,447	491,447	7,000	498,447
4715 IT Expendable Property					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	128,126	128,126	10,000	138,126
3400 Other Funds Ltd	-	144,118	144,118	-	144,118
6400 Federal Funds Ltd	-	846,459	846,459	-	846,459
All Funds	-	1,118,703	1,118,703	10,000	1,128,703
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	2,608,048	2,608,048	40,978	2,649,026
3400 Other Funds Ltd	-	4,704,033	4,704,033	-	4,704,033
6400 Federal Funds Ltd	-	2,064,557	2,064,557	-	2,064,557
TOTAL SERVICES & SUPPLIES	**-**	**$9,376,638**	**$9,376,638**	**$40,978**	**$9,417,616**
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	-	41,804	41,804	-	41,804
5550 Data Processing Software					
3400 Other Funds Ltd	-	4,488,881	4,488,881	-	4,488,881
6400 Federal Funds Ltd	-	48,782	48,782	-	48,782
All Funds	-	4,537,663	4,537,663	-	4,537,663
5900 Other Capital Outlay					
6400 Federal Funds Ltd	-	1,878,361	1,878,361	-	1,878,361
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	-	4,488,881	4,488,881	-	4,488,881
6400 Federal Funds Ltd	-	1,968,947	1,968,947	-	1,968,947
TOTAL CAPITAL OUTLAY	**-**	**$6,457,828**	**$6,457,828**	**-**	**$6,457,828**
SPECIAL PAYMENTS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	-	448,541	448,541	-	448,541
TOTAL EXPENDITURES					
8000 General Fund	-	22,360,664	22,360,664	628,222	22,988,886
3400 Other Funds Ltd	-	23,344,103	23,344,103	-	23,344,103
6400 Federal Funds Ltd	-	5,393,559	5,393,559	-	5,393,559
TOTAL EXPENDITURES	**-**	**$51,098,326**	**$51,098,326**	**$628,222**	**$51,726,548**
ENDING BALANCE					
3400 Other Funds Ltd	24,431,999	(23,344,103)	1,087,896	-	1,087,896
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	143	143	2	145
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	143.00	143.00	2.00	145.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	272,469,936	272,469,936	7,379,040	279,848,976
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,660,000	-	2,660,000	-	2,660,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	9,140,000	-	9,140,000	-	9,140,000
0415 Admin and Service Charges					
3400 Other Funds Ltd	70,000	-	70,000	-	70,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	9,210,000	-	9,210,000	-	9,210,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	456,954	456,954	-	456,954
TRANSFERS IN					
1156 Tsfr From Leg Admin Committee					
3400 Other Funds Ltd	4,769,630	-	4,769,630	-	4,769,630
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	5,662,928	-	5,662,928	-	5,662,928
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	10,432,558	-	10,432,558	-	10,432,558
TOTAL REVENUES					
8000 General Fund	-	272,469,936	272,469,936	7,379,040	279,848,976
3400 Other Funds Ltd	22,822,558	-	22,822,558	-	22,822,558
6400 Federal Funds Ltd	-	456,954	456,954	-	456,954
TOTAL REVENUES	**$22,822,558**	**$272,926,890**	**$295,749,448**	**$7,379,040**	**$303,128,488**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,652,458)	-	(2,652,458)	-	(2,652,458)
AVAILABLE REVENUES					
8000 General Fund	-	272,469,936	272,469,936	7,379,040	279,848,976
3400 Other Funds Ltd	23,670,100	-	23,670,100	-	23,670,100
6400 Federal Funds Ltd	-	456,954	456,954	-	456,954
TOTAL AVAILABLE REVENUES	**$23,670,100**	**$272,926,890**	**$296,596,990**	**$7,379,040**	**$303,976,030**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	133,360,116	133,360,116	2,904,183	136,264,299
3400 Other Funds Ltd	-	6,464,496	6,464,496	429,492	6,893,988
All Funds	-	139,824,612	139,824,612	3,333,675	143,158,287
3160 Temporary Appointments					
8000 General Fund	-	594,623	594,623	-	594,623
3400 Other Funds Ltd	-	954,871	954,871	-	954,871
6400 Federal Funds Ltd	-	63,887	63,887	-	63,887
All Funds	-	1,613,381	1,613,381	-	1,613,381
3170 Overtime Payments					
8000 General Fund	-	15,013,786	15,013,786	484,980	15,498,766
3400 Other Funds Ltd	-	4,055,861	4,055,861	62,010	4,117,871
6400 Federal Funds Ltd	-	176,323	176,323	-	176,323
All Funds	-	19,245,970	19,245,970	546,990	19,792,960
3190 All Other Differential					
8000 General Fund	-	6,871,439	6,871,439	126,414	6,997,853
3400 Other Funds Ltd	-	294,608	294,608	-	294,608
All Funds	-	7,166,047	7,166,047	126,414	7,292,461
TOTAL SALARIES & WAGES					
8000 General Fund	-	155,839,964	155,839,964	3,515,577	159,355,541

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	11,769,836	11,769,836	491,502	12,261,338
6400 Federal Funds Ltd	-	240,210	240,210	-	240,210
TOTAL SALARIES & WAGES	**-**	**$167,850,010**	**$167,850,010**	**$4,007,079**	**$171,857,089**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	43,884	43,884	1,080	44,964
3400 Other Funds Ltd	-	2,088	2,088	252	2,340
All Funds	-	45,972	45,972	1,332	47,304
3220 Public Employees' Retire Cont					
8000 General Fund	-	37,895,589	37,895,589	858,152	38,753,741
3400 Other Funds Ltd	-	2,639,936	2,639,936	119,976	2,759,912
6400 Federal Funds Ltd	-	43,022	43,022	-	43,022
All Funds	-	40,578,547	40,578,547	978,128	41,556,675
3221 Pension Obligation Bond					
8000 General Fund	-	5,965,549	5,965,549	-	5,965,549
3400 Other Funds Ltd	-	439,228	439,228	-	439,228
6400 Federal Funds Ltd	-	6,636	6,636	-	6,636
All Funds	-	6,411,413	6,411,413	-	6,411,413
3230 Social Security Taxes					
8000 General Fund	-	11,876,849	11,876,849	268,943	12,145,792
3400 Other Funds Ltd	-	899,346	899,346	37,601	936,947
6400 Federal Funds Ltd	-	18,370	18,370	-	18,370
All Funds	-	12,794,565	12,794,565	306,544	13,101,109

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3240 Unemployment Assessments					
8000 General Fund	-	74,788	74,788	-	74,788
3400 Other Funds Ltd	-	5,902	5,902	-	5,902
All Funds	-	80,690	80,690	-	80,690
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	618,059	618,059	14,059	632,118
3400 Other Funds Ltd	-	43,189	43,189	1,965	45,154
6400 Federal Funds Ltd	-	705	705	-	705
All Funds	-	661,953	661,953	16,024	677,977
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	25,599	25,599	634	26,233
3400 Other Funds Ltd	-	1,218	1,218	148	1,366
All Funds	-	26,817	26,817	782	27,599
3260 Mass Transit Tax					
8000 General Fund	-	920,135	920,135	20,893	941,028
3400 Other Funds Ltd	-	73,925	73,925	2,946	76,871
All Funds	-	994,060	994,060	23,839	1,017,899
3270 Flexible Benefits					
8000 General Fund	-	25,847,676	25,847,676	636,120	26,483,796
3400 Other Funds Ltd	-	1,229,832	1,229,832	148,428	1,378,260
All Funds	-	27,077,508	27,077,508	784,548	27,862,056
3280 Other OPE					
8000 General Fund	-	-	-	(1,907)	(1,907)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	83,268,128	83,268,128	1,797,974	85,066,102
3400 Other Funds Ltd	-	5,334,664	5,334,664	311,316	5,645,980
6400 Federal Funds Ltd	-	68,733	68,733	-	68,733
TOTAL OTHER PAYROLL EXPENSES	**-**	**$88,671,525**	**$88,671,525**	**$2,109,290**	**$90,780,815**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(6,668,005)	(6,668,005)	-	(6,668,005)
3400 Other Funds Ltd	-	(323,224)	(323,224)	-	(323,224)
All Funds	-	(6,991,229)	(6,991,229)	-	(6,991,229)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	232,440,087	232,440,087	5,313,551	237,753,638
3400 Other Funds Ltd	-	16,781,276	16,781,276	802,818	17,584,094
6400 Federal Funds Ltd	-	308,943	308,943	-	308,943
TOTAL PERSONAL SERVICES	**-**	**$249,530,306**	**$249,530,306**	**$6,116,369**	**$255,646,675**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	449,946	449,946	60,000	509,946
3400 Other Funds Ltd	-	123,625	123,625	-	123,625
All Funds	-	573,571	573,571	60,000	633,571
4125 Out of State Travel					
8000 General Fund	-	52,266	52,266	-	52,266
3400 Other Funds Ltd	-	35,264	35,264	-	35,264

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	87,530	87,530	-	87,530
4150 Employee Training					
8000 General Fund	-	1,023,350	1,023,350	63,000	1,086,350
3400 Other Funds Ltd	-	271,793	271,793	6,000	277,793
6400 Federal Funds Ltd	-	588	588	-	588
All Funds	-	1,295,731	1,295,731	69,000	1,364,731
4175 Office Expenses					
8000 General Fund	-	753,371	753,371	34,000	787,371
3400 Other Funds Ltd	-	49,020	49,020	8,000	57,020
6400 Federal Funds Ltd	-	588	588	-	588
All Funds	-	802,979	802,979	42,000	844,979
4200 Telecommunications					
8000 General Fund	-	2,092,049	2,092,049	49,000	2,141,049
3400 Other Funds Ltd	-	59,007	59,007	8,000	67,007
6400 Federal Funds Ltd	-	2,351	2,351	-	2,351
All Funds	-	2,153,407	2,153,407	57,000	2,210,407
4250 Data Processing					
8000 General Fund	-	2,797,732	2,797,732	51,000	2,848,732
3400 Other Funds Ltd	-	55,673	55,673	12,000	67,673
All Funds	-	2,853,405	2,853,405	63,000	2,916,405
4275 Publicity and Publications					
8000 General Fund	-	2,475	2,475	-	2,475
3400 Other Funds Ltd	-	588	588	-	588

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	3,063	3,063	-	3,063
4300 Professional Services					
8000 General Fund	-	92,793	92,793	-	92,793
3400 Other Funds Ltd	-	18,324	18,324	-	18,324
All Funds	-	111,117	111,117	-	111,117
4325 Attorney General					
8000 General Fund	-	51,551	51,551	30,000	81,551
4400 Dues and Subscriptions					
8000 General Fund	-	16,313	16,313	-	16,313
3400 Other Funds Ltd	-	882	882	-	882
All Funds	-	17,195	17,195	-	17,195
4450 Fuels and Utilities					
6400 Federal Funds Ltd	-	2,475	2,475	-	2,475
4475 Facilities Maintenance					
6400 Federal Funds Ltd	-	1,881	1,881	-	1,881
4525 Medical Services and Supplies					
8000 General Fund	-	273,896	273,896	30,000	303,896
3400 Other Funds Ltd	-	26,059	26,059	-	26,059
All Funds	-	299,955	299,955	30,000	329,955
4575 Agency Program Related S and S					
8000 General Fund	-	75,222	75,222	-	75,222
3400 Other Funds Ltd	-	52,897	52,897	-	52,897
All Funds	-	128,119	128,119	-	128,119

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4650 Other Services and Supplies					
8000 General Fund	-	5,432,039	5,432,039	231,489	5,663,528
3400 Other Funds Ltd	-	464,360	464,360	12,000	476,360
6400 Federal Funds Ltd	-	108,116	108,116	-	108,116
All Funds	-	6,004,515	6,004,515	243,489	6,248,004
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	1,636,108	1,636,108	232,000	1,868,108
3400 Other Funds Ltd	-	157,872	157,872	14,000	171,872
6400 Federal Funds Ltd	-	1,293	1,293	-	1,293
All Funds	-	1,795,273	1,795,273	246,000	2,041,273
4715 IT Expendable Property					
8000 General Fund	-	3,427,141	3,427,141	160,000	3,587,141
3400 Other Funds Ltd	-	34,368	34,368	20,000	54,368
All Funds	-	3,461,509	3,461,509	180,000	3,641,509
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	18,176,252	18,176,252	940,489	19,116,741
3400 Other Funds Ltd	-	1,349,732	1,349,732	80,000	1,429,732
6400 Federal Funds Ltd	-	117,292	117,292	-	117,292
TOTAL SERVICES & SUPPLIES	**-**	**$19,643,276**	**$19,643,276**	**$1,020,489**	**$20,663,765**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	-	128,567	128,567	-	128,567
5200 Technical Equipment					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	212,535	212,535	-	212,535
5400 Automotive and Aircraft					
8000 General Fund	-	8,212,126	8,212,126	1,125,000	9,337,126
3400 Other Funds Ltd	-	1,671,640	1,671,640	105,000	1,776,640
6400 Federal Funds Ltd	-	30,719	30,719	-	30,719
All Funds	-	9,914,485	9,914,485	1,230,000	11,144,485
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	8,553,228	8,553,228	1,125,000	9,678,228
3400 Other Funds Ltd	-	1,671,640	1,671,640	105,000	1,776,640
6400 Federal Funds Ltd	-	30,719	30,719	-	30,719
TOTAL CAPITAL OUTLAY	**-**	**$10,255,587**	**$10,255,587**	**$1,230,000**	**$11,485,587**
SPECIAL PAYMENTS					
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	-	13,300,369	13,300,369	-	13,300,369
TOTAL EXPENDITURES					
8000 General Fund	-	272,469,936	272,469,936	7,379,040	279,848,976
3400 Other Funds Ltd	-	19,802,648	19,802,648	987,818	20,790,466
6400 Federal Funds Ltd	-	456,954	456,954	-	456,954
TOTAL EXPENDITURES	**-**	**$292,729,538**	**$292,729,538**	**$8,366,858**	**$301,096,396**
ENDING BALANCE					
3400 Other Funds Ltd	23,670,100	(19,802,648)	3,867,452	(987,818)	2,879,634
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	639	639	21	660

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	638.50	638.50	18.60	657.10

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	395,300	-	395,300	-	395,300
3400 Other Funds Ltd	700,000	-	700,000	-	700,000
All Funds	1,095,300	-	1,095,300	-	1,095,300
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	13,151,696	13,151,696	-	13,151,696
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,220,000	-	1,220,000	-	1,220,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,120,000	-	1,120,000	-	1,120,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	3,178,801	3,178,801	-	3,178,801
TRANSFERS IN					
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	3,014,363	-	3,014,363	-	3,014,363
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	382,752	-	382,752	-	382,752

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	1,011,297	-	1,011,297	-	1,011,297
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	37,868,584	-	37,868,584	-	37,868,584
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	(500,000)	12,393,236	11,893,236	-	11,893,236
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	(500,000)	12,393,236	11,893,236	-	11,893,236
3400 Other Funds Ltd	42,276,996	-	42,276,996	-	42,276,996
TOTAL TRANSFERS IN	**$41,776,996**	**$12,393,236**	**$54,170,232**	**-**	**$54,170,232**
TOTAL REVENUES					
8000 General Fund	-	13,151,696	13,151,696	-	13,151,696
4400 Lottery Funds Ltd	(500,000)	12,393,236	11,893,236	-	11,893,236
3400 Other Funds Ltd	44,616,996	-	44,616,996	-	44,616,996
6400 Federal Funds Ltd	-	3,178,801	3,178,801	-	3,178,801
TOTAL REVENUES	**$44,116,996**	**$28,723,733**	**$72,840,729**	**-**	**$72,840,729**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,134,459)	-	(6,134,459)	-	(6,134,459)
AVAILABLE REVENUES					
8000 General Fund	-	13,151,696	13,151,696	-	13,151,696
4400 Lottery Funds Ltd	(104,700)	12,393,236	12,288,536	-	12,288,536
3400 Other Funds Ltd	39,182,537	-	39,182,537	-	39,182,537

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	3,178,801	3,178,801	-	3,178,801
TOTAL AVAILABLE REVENUES	**$39,077,837**	**$28,723,733**	**$67,801,570**	**-**	**$67,801,570**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	6,792,912	6,792,912	6,960	6,799,872
4400 Lottery Funds Ltd	-	6,313,944	6,313,944	-	6,313,944
3400 Other Funds Ltd	-	17,232,024	17,232,024	-	17,232,024
6400 Federal Funds Ltd	-	807,624	807,624	-	807,624
All Funds	-	31,146,504	31,146,504	6,960	31,153,464
3160 Temporary Appointments					
3400 Other Funds Ltd	-	1,085,310	1,085,310	-	1,085,310
3170 Overtime Payments					
8000 General Fund	-	412,596	412,596	-	412,596
4400 Lottery Funds Ltd	-	329,088	329,088	-	329,088
3400 Other Funds Ltd	-	1,587,812	1,587,812	-	1,587,812
6400 Federal Funds Ltd	-	209,946	209,946	-	209,946
All Funds	-	2,539,442	2,539,442	-	2,539,442
3190 All Other Differential					
8000 General Fund	-	253,461	253,461	-	253,461
4400 Lottery Funds Ltd	-	387,258	387,258	-	387,258
3400 Other Funds Ltd	-	907,298	907,298	-	907,298

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	20,459	20,459	-	20,459
All Funds	-	1,568,476	1,568,476	-	1,568,476
TOTAL SALARIES & WAGES					
8000 General Fund	-	7,458,969	7,458,969	6,960	7,465,929
4400 Lottery Funds Ltd	-	7,030,290	7,030,290	-	7,030,290
3400 Other Funds Ltd	-	20,812,444	20,812,444	-	20,812,444
6400 Federal Funds Ltd	-	1,038,029	1,038,029	-	1,038,029
TOTAL SALARIES & WAGES	**-**	**$36,339,732**	**$36,339,732**	**$6,960**	**$36,346,692**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	1,944	1,944	-	1,944
4400 Lottery Funds Ltd	-	2,088	2,088	-	2,088
3400 Other Funds Ltd	-	5,184	5,184	-	5,184
6400 Federal Funds Ltd	-	288	288	-	288
All Funds	-	9,504	9,504	-	9,504
3220 Public Employees' Retire Cont					
8000 General Fund	-	1,820,743	1,820,743	1,699	1,822,442
4400 Lottery Funds Ltd	-	1,716,069	1,716,069	-	1,716,069
3400 Other Funds Ltd	-	4,815,399	4,815,399	-	4,815,399
6400 Federal Funds Ltd	-	253,397	253,397	-	253,397
All Funds	-	8,605,608	8,605,608	1,699	8,607,307
3221 Pension Obligation Bond					
8000 General Fund	-	328,362	328,362	-	328,362

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	-	205,402	205,402	-	205,402
3400 Other Funds Ltd	-	745,179	745,179	-	745,179
6400 Federal Funds Ltd	-	39,195	39,195	-	39,195
All Funds	-	1,318,138	1,318,138	-	1,318,138
3230 Social Security Taxes					
8000 General Fund	-	561,008	561,008	533	561,541
4400 Lottery Funds Ltd	-	537,814	537,814	-	537,814
3400 Other Funds Ltd	-	1,592,168	1,592,168	-	1,592,168
6400 Federal Funds Ltd	-	79,414	79,414	-	79,414
All Funds	-	2,770,404	2,770,404	533	2,770,937
3240 Unemployment Assessments					
8000 General Fund	-	15,044	15,044	-	15,044
3400 Other Funds Ltd	-	4,247	4,247	-	4,247
All Funds	-	19,291	19,291	-	19,291
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	29,216	29,216	28	29,244
4400 Lottery Funds Ltd	-	28,119	28,119	-	28,119
3400 Other Funds Ltd	-	78,904	78,904	-	78,904
6400 Federal Funds Ltd	-	4,152	4,152	-	4,152
All Funds	-	140,391	140,391	28	140,419
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	1,134	1,134	-	1,134
4400 Lottery Funds Ltd	-	1,218	1,218	-	1,218

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	3,024	3,024	-	3,024
6400 Federal Funds Ltd	-	168	168	-	168
All Funds	-	5,544	5,544	-	5,544
3260 Mass Transit Tax					
8000 General Fund	-	50,341	50,341	-	50,341
4400 Lottery Funds Ltd	-	31,543	31,543	-	31,543
3400 Other Funds Ltd	-	120,972	120,972	-	120,972
All Funds	-	202,856	202,856	-	202,856
3270 Flexible Benefits					
8000 General Fund	-	1,145,016	1,145,016	-	1,145,016
4400 Lottery Funds Ltd	-	1,229,832	1,229,832	-	1,229,832
3400 Other Funds Ltd	-	3,053,376	3,053,376	-	3,053,376
6400 Federal Funds Ltd	-	169,632	169,632	-	169,632
All Funds	-	5,597,856	5,597,856	-	5,597,856
3280 Other OPE					
8000 General Fund	-	-	-	(9,220)	(9,220)
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	3,952,808	3,952,808	(6,960)	3,945,848
4400 Lottery Funds Ltd	-	3,752,085	3,752,085	-	3,752,085
3400 Other Funds Ltd	-	10,418,453	10,418,453	-	10,418,453
6400 Federal Funds Ltd	-	546,246	546,246	-	546,246
TOTAL OTHER PAYROLL EXPENSES	**-**	**$18,669,592**	**$18,669,592**	**($6,960)**	**$18,662,632**
P.S. BUDGET ADJUSTMENTS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	-	(339,646)	(339,646)	-	(339,646)
4400 Lottery Funds Ltd	-	(315,697)	(315,697)	-	(315,697)
3400 Other Funds Ltd	-	(861,601)	(861,601)	-	(861,601)
6400 Federal Funds Ltd	-	(40,381)	(40,381)	-	(40,381)
All Funds	-	(1,557,325)	(1,557,325)	-	(1,557,325)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	11,072,131	11,072,131	-	11,072,131
4400 Lottery Funds Ltd	-	10,466,678	10,466,678	-	10,466,678
3400 Other Funds Ltd	-	30,369,296	30,369,296	-	30,369,296
6400 Federal Funds Ltd	-	1,543,894	1,543,894	-	1,543,894
TOTAL PERSONAL SERVICES	**-**	**$53,451,999**	**$53,451,999**	**-**	**$53,451,999**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	42,128	42,128	-	42,128
4400 Lottery Funds Ltd	-	14,802	14,802	-	14,802
3400 Other Funds Ltd	-	81,830	81,830	-	81,830
6400 Federal Funds Ltd	-	2,662	2,662	-	2,662
All Funds	-	141,422	141,422	-	141,422
4125 Out of State Travel					
8000 General Fund	-	9,720	9,720	-	9,720
4400 Lottery Funds Ltd	-	833	833	-	833
3400 Other Funds Ltd	-	17,060	17,060	-	17,060

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	2,546	2,546	-	2,546
All Funds	-	30,159	30,159	-	30,159
4150 Employee Training					
8000 General Fund	-	32,248	32,248	-	32,248
4400 Lottery Funds Ltd	-	5,040	5,040	-	5,040
3400 Other Funds Ltd	-	45,446	45,446	-	45,446
6400 Federal Funds Ltd	-	1,286	1,286	-	1,286
All Funds	-	84,020	84,020	-	84,020
4175 Office Expenses					
8000 General Fund	-	61,854	61,854	-	61,854
4400 Lottery Funds Ltd	-	17,990	17,990	-	17,990
3400 Other Funds Ltd	-	83,874	83,874	-	83,874
6400 Federal Funds Ltd	-	1,286	1,286	-	1,286
All Funds	-	165,004	165,004	-	165,004
4200 Telecommunications					
8000 General Fund	-	85,818	85,818	-	85,818
4400 Lottery Funds Ltd	-	64,751	64,751	-	64,751
3400 Other Funds Ltd	-	344,992	344,992	-	344,992
6400 Federal Funds Ltd	-	5,386	5,386	-	5,386
All Funds	-	500,947	500,947	-	500,947
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	-	519,575	519,575	-	519,575
4250 Data Processing					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	533,803	533,803	-	533,803
4400 Lottery Funds Ltd	-	19,953	19,953	-	19,953
3400 Other Funds Ltd	-	239,888	239,888	-	239,888
6400 Federal Funds Ltd	-	1,673	1,673	-	1,673
All Funds	-	795,317	795,317	-	795,317
4275 Publicity and Publications					
8000 General Fund	-	318	318	-	318
3400 Other Funds Ltd	-	13,648	13,648	-	13,648
All Funds	-	13,966	13,966	-	13,966
4300 Professional Services					
8000 General Fund	-	12,538	12,538	-	12,538
3400 Other Funds Ltd	-	9,983	9,983	-	9,983
6400 Federal Funds Ltd	-	703,727	703,727	-	703,727
All Funds	-	726,248	726,248	-	726,248
4400 Dues and Subscriptions					
8000 General Fund	-	318	318	-	318
3400 Other Funds Ltd	-	956	956	-	956
All Funds	-	1,274	1,274	-	1,274
4425 Facilities Rental and Taxes					
4400 Lottery Funds Ltd	-	369,504	369,504	-	369,504
6400 Federal Funds Ltd	-	74,760	74,760	-	74,760
All Funds	-	444,264	444,264	-	444,264
4450 Fuels and Utilities					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	-	5,063	5,063	-	5,063
6400 Federal Funds Ltd	-	1,355	1,355	-	1,355
All Funds	-	6,418	6,418	-	6,418
4475 Facilities Maintenance					
4400 Lottery Funds Ltd	-	45,032	45,032	-	45,032
6400 Federal Funds Ltd	-	978	978	-	978
All Funds	-	46,010	46,010	-	46,010
4525 Medical Services and Supplies					
8000 General Fund	-	4,015	4,015	-	4,015
4400 Lottery Funds Ltd	-	3,654	3,654	-	3,654
3400 Other Funds Ltd	-	10,083	10,083	-	10,083
6400 Federal Funds Ltd	-	650	650	-	650
All Funds	-	18,402	18,402	-	18,402
4575 Agency Program Related S and S					
8000 General Fund	-	4,985	4,985	-	4,985
4400 Lottery Funds Ltd	-	1,201	1,201	-	1,201
3400 Other Funds Ltd	-	355,516	355,516	-	355,516
All Funds	-	361,702	361,702	-	361,702
4650 Other Services and Supplies					
8000 General Fund	-	333,085	333,085	-	333,085
4400 Lottery Funds Ltd	-	713,961	713,961	-	713,961
3400 Other Funds Ltd	-	2,379,467	2,379,467	-	2,379,467
6400 Federal Funds Ltd	-	97,834	97,834	-	97,834

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	3,524,347	3,524,347	-	3,524,347
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	118,396	118,396	-	118,396
4400 Lottery Funds Ltd	-	30,682	30,682	-	30,682
3400 Other Funds Ltd	-	435,729	435,729	-	435,729
6400 Federal Funds Ltd	-	38,572	38,572	-	38,572
All Funds	-	623,379	623,379	-	623,379
4715 IT Expendable Property					
8000 General Fund	-	624,242	624,242	-	624,242
4400 Lottery Funds Ltd	-	5,199	5,199	-	5,199
3400 Other Funds Ltd	-	511,078	511,078	-	511,078
6400 Federal Funds Ltd	-	22,239	22,239	-	22,239
All Funds	-	1,162,758	1,162,758	-	1,162,758
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	1,863,468	1,863,468	-	1,863,468
4400 Lottery Funds Ltd	-	1,817,240	1,817,240	-	1,817,240
3400 Other Funds Ltd	-	4,529,550	4,529,550	-	4,529,550
6400 Federal Funds Ltd	-	954,954	954,954	-	954,954
TOTAL SERVICES & SUPPLIES	**-**	**$9,165,212**	**$9,165,212**	**-**	**$9,165,212**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	-	138,331	138,331	-	138,331
4400 Lottery Funds Ltd	-	359,767	359,767	-	359,767

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	1,539,016	1,539,016	-	1,539,016
6400 Federal Funds Ltd	-	367,279	367,279	-	367,279
All Funds	-	2,404,393	2,404,393	-	2,404,393
5900 Other Capital Outlay					
8000 General Fund	-	77,766	77,766	-	77,766
4400 Lottery Funds Ltd	-	144,851	144,851	-	144,851
3400 Other Funds Ltd	-	237,994	237,994	-	237,994
6400 Federal Funds Ltd	-	312,674	312,674	-	312,674
All Funds	-	773,285	773,285	-	773,285
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	216,097	216,097	-	216,097
4400 Lottery Funds Ltd	-	504,618	504,618	-	504,618
3400 Other Funds Ltd	-	1,777,010	1,777,010	-	1,777,010
6400 Federal Funds Ltd	-	679,953	679,953	-	679,953
TOTAL CAPITAL OUTLAY	**-**	**$3,177,678**	**$3,177,678**	**-**	**$3,177,678**
TOTAL EXPENDITURES					
8000 General Fund	-	13,151,696	13,151,696	-	13,151,696
4400 Lottery Funds Ltd	-	12,788,536	12,788,536	-	12,788,536
3400 Other Funds Ltd	-	36,675,856	36,675,856	-	36,675,856
6400 Federal Funds Ltd	-	3,178,801	3,178,801	-	3,178,801
TOTAL EXPENDITURES	**-**	**$65,794,889**	**$65,794,889**	**-**	**$65,794,889**
ENDING BALANCE					
4400 Lottery Funds Ltd	(104,700)	(395,300)	(500,000)	-	(500,000)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	39,182,537	(36,675,856)	2,506,681	-	2,506,681
TOTAL ENDING BALANCE	**$39,077,837**	**($37,071,156)**	**$2,006,681**	**-**	**$2,006,681**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	132	132	-	132
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	132.00	132.00	-	132.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	45,791,223	45,791,223	638,641	46,429,864
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,525,000	-	1,525,000	-	1,525,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	964,516	964,516	-	964,516
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	16,332,000	-	16,332,000	-	16,332,000
1260 Tsfr From State FIre Marshal, Dept of					
3400 Other Funds Ltd	2,573,793	-	2,573,793	-	2,573,793
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	18,905,793	-	18,905,793	-	18,905,793
TOTAL REVENUES					
8000 General Fund	-	45,791,223	45,791,223	638,641	46,429,864
3400 Other Funds Ltd	21,030,793	-	21,030,793	-	21,030,793

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	964,516	964,516	-	964,516
TOTAL REVENUES	**$21,030,793**	**$46,755,739**	**$67,786,532**	**$638,641**	**$68,425,173**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,100,000)	-	(2,100,000)	-	(2,100,000)
AVAILABLE REVENUES					
8000 General Fund	-	45,791,223	45,791,223	638,641	46,429,864
3400 Other Funds Ltd	18,930,793	-	18,930,793	-	18,930,793
6400 Federal Funds Ltd	-	964,516	964,516	-	964,516
TOTAL AVAILABLE REVENUES	**$18,930,793**	**$46,755,739**	**$65,686,532**	**$638,641**	**$66,325,173**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	25,041,576	25,041,576	299,664	25,341,240
3400 Other Funds Ltd	-	5,686,896	5,686,896	9,312	5,696,208
All Funds	-	30,728,472	30,728,472	308,976	31,037,448
3160 Temporary Appointments					
3400 Other Funds Ltd	-	64,395	64,395	-	64,395
3170 Overtime Payments					
8000 General Fund	-	4,018,221	4,018,221	61,616	4,079,837
3400 Other Funds Ltd	-	526,390	526,390	-	526,390
6400 Federal Funds Ltd	-	177,641	177,641	-	177,641

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	4,722,252	4,722,252	61,616	4,783,868
3190 All Other Differential					
8000 General Fund	-	1,208,350	1,208,350	23,974	1,232,324
3400 Other Funds Ltd	-	250,693	250,693	-	250,693
All Funds	-	1,459,043	1,459,043	23,974	1,483,017
TOTAL SALARIES & WAGES					
8000 General Fund	-	30,268,147	30,268,147	385,254	30,653,401
3400 Other Funds Ltd	-	6,528,374	6,528,374	9,312	6,537,686
6400 Federal Funds Ltd	-	177,641	177,641	-	177,641
TOTAL SALARIES & WAGES	**-**	**$36,974,162**	**$36,974,162**	**$394,566**	**$37,368,728**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	7,920	7,920	144	8,064
3400 Other Funds Ltd	-	1,728	1,728	-	1,728
All Funds	-	9,648	9,648	144	9,792
3220 Public Employees' Retire Cont					
8000 General Fund	-	7,388,484	7,388,484	94,040	7,482,524
3400 Other Funds Ltd	-	1,577,872	1,577,872	2,273	1,580,145
6400 Federal Funds Ltd	-	43,354	43,354	-	43,354
All Funds	-	9,009,710	9,009,710	96,313	9,106,023
3221 Pension Obligation Bond					
8000 General Fund	-	1,027,880	1,027,880	-	1,027,880
3400 Other Funds Ltd	-	245,225	245,225	-	245,225

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	6,685	6,685	-	6,685
All Funds	-	1,279,790	1,279,790	-	1,279,790
3230 Social Security Taxes					
8000 General Fund	-	2,314,487	2,314,487	29,472	2,343,959
3400 Other Funds Ltd	-	490,869	490,869	712	491,581
6400 Federal Funds Ltd	-	13,586	13,586	-	13,586
All Funds	-	2,818,942	2,818,942	30,184	2,849,126
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	120,999	120,999	1,540	122,539
3400 Other Funds Ltd	-	25,305	25,305	37	25,342
6400 Federal Funds Ltd	-	710	710	-	710
All Funds	-	147,014	147,014	1,577	148,591
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	4,620	4,620	84	4,704
3400 Other Funds Ltd	-	1,008	1,008	-	1,008
All Funds	-	5,628	5,628	84	5,712
3260 Mass Transit Tax					
8000 General Fund	-	158,318	158,318	2,312	160,630
3400 Other Funds Ltd	-	38,049	38,049	-	38,049
All Funds	-	196,367	196,367	2,312	198,679
3270 Flexible Benefits					
8000 General Fund	-	4,664,880	4,664,880	84,816	4,749,696
3400 Other Funds Ltd	-	1,017,792	1,017,792	-	1,017,792

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	5,682,672	5,682,672	84,816	5,767,488
3280 Other OPE					
3400 Other Funds Ltd	-	-	-	(12,334)	(12,334)
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	15,687,588	15,687,588	212,408	15,899,996
3400 Other Funds Ltd	-	3,397,848	3,397,848	(9,312)	3,388,536
6400 Federal Funds Ltd	-	64,335	64,335	-	64,335
TOTAL OTHER PAYROLL EXPENSES	**-**	**$19,149,771**	**$19,149,771**	**$203,096**	**$19,352,867**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(1,243,453)	(1,243,453)	-	(1,243,453)
3400 Other Funds Ltd	-	(284,345)	(284,345)	-	(284,345)
All Funds	-	(1,527,798)	(1,527,798)	-	(1,527,798)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	44,712,282	44,712,282	597,662	45,309,944
3400 Other Funds Ltd	-	9,641,877	9,641,877	-	9,641,877
6400 Federal Funds Ltd	-	241,976	241,976	-	241,976
TOTAL PERSONAL SERVICES	**-**	**$54,596,135**	**$54,596,135**	**$597,662**	**$55,193,797**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	41,203	41,203	-	41,203
3400 Other Funds Ltd	-	267,597	267,597	-	267,597
All Funds	-	308,800	308,800	-	308,800

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	-	214	214	-	214
3400 Other Funds Ltd	-	97,542	97,542	-	97,542
All Funds	-	97,756	97,756	-	97,756
4150 Employee Training					
8000 General Fund	-	48,658	48,658	3,000	51,658
3400 Other Funds Ltd	-	597,129	597,129	-	597,129
6400 Federal Funds Ltd	-	11,755	11,755	-	11,755
All Funds	-	657,542	657,542	3,000	660,542
4175 Office Expenses					
8000 General Fund	-	41,019	41,019	4,000	45,019
3400 Other Funds Ltd	-	178,516	178,516	-	178,516
All Funds	-	219,535	219,535	4,000	223,535
4200 Telecommunications					
8000 General Fund	-	44,214	44,214	4,000	48,214
3400 Other Funds Ltd	-	364,979	364,979	-	364,979
All Funds	-	409,193	409,193	4,000	413,193
4250 Data Processing					
8000 General Fund	-	136,849	136,849	6,000	142,849
3400 Other Funds Ltd	-	51,209	51,209	-	51,209
All Funds	-	188,058	188,058	6,000	194,058
4275 Publicity and Publications					
8000 General Fund	-	24	24	-	24

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	23,481	23,481	-	23,481
All Funds	-	23,505	23,505	-	23,505
4300 Professional Services					
8000 General Fund	-	146	146	-	146
3400 Other Funds Ltd	-	32,169	32,169	-	32,169
All Funds	-	32,315	32,315	-	32,315
4315 IT Professional Services					
6400 Federal Funds Ltd	-	146,896	146,896	-	146,896
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	-	13,911	13,911	-	13,911
4400 Dues and Subscriptions					
8000 General Fund	-	48	48	-	48
3400 Other Funds Ltd	-	13,007	13,007	-	13,007
All Funds	-	13,055	13,055	-	13,055
4525 Medical Services and Supplies					
8000 General Fund	-	5,376	5,376	-	5,376
3400 Other Funds Ltd	-	44,437	44,437	-	44,437
All Funds	-	49,813	49,813	-	49,813
4575 Agency Program Related S and S					
8000 General Fund	-	11,433	11,433	-	11,433
3400 Other Funds Ltd	-	190,669	190,669	-	190,669
All Funds	-	202,102	202,102	-	202,102
4650 Other Services and Supplies					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	329,483	329,483	6,979	336,462
3400 Other Funds Ltd	-	2,280,749	2,280,749	-	2,280,749
6400 Federal Funds Ltd	-	301,166	301,166	-	301,166
All Funds	-	2,911,398	2,911,398	6,979	2,918,377
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	68,431	68,431	7,000	75,431
3400 Other Funds Ltd	-	543,736	543,736	-	543,736
6400 Federal Funds Ltd	-	42,278	42,278	-	42,278
All Funds	-	654,445	654,445	7,000	661,445
4715 IT Expendable Property					
8000 General Fund	-	69,544	69,544	10,000	79,544
3400 Other Funds Ltd	-	194,104	194,104	-	194,104
6400 Federal Funds Ltd	-	9,963	9,963	-	9,963
All Funds	-	273,611	273,611	10,000	283,611
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	796,642	796,642	40,979	837,621
3400 Other Funds Ltd	-	4,893,235	4,893,235	-	4,893,235
6400 Federal Funds Ltd	-	512,058	512,058	-	512,058
TOTAL SERVICES & SUPPLIES	**-**	**$6,201,935**	**$6,201,935**	**$40,979**	**$6,242,914**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	-	282,299	282,299	-	282,299
3400 Other Funds Ltd	-	2,434,368	2,434,368	-	2,434,368

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	137,390	137,390	-	137,390
All Funds	-	2,854,057	2,854,057	-	2,854,057
5600 Data Processing Hardware					
3400 Other Funds Ltd	-	23,510	23,510	-	23,510
5900 Other Capital Outlay					
3400 Other Funds Ltd	-	636,901	636,901	-	636,901
6400 Federal Funds Ltd	-	73,092	73,092	-	73,092
All Funds	-	709,993	709,993	-	709,993
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	282,299	282,299	-	282,299
3400 Other Funds Ltd	-	3,094,779	3,094,779	-	3,094,779
6400 Federal Funds Ltd	-	210,482	210,482	-	210,482
TOTAL CAPITAL OUTLAY	**-**	**$3,587,560**	**$3,587,560**	**-**	**$3,587,560**
TOTAL EXPENDITURES					
8000 General Fund	-	45,791,223	45,791,223	638,641	46,429,864
3400 Other Funds Ltd	-	17,629,891	17,629,891	-	17,629,891
6400 Federal Funds Ltd	-	964,516	964,516	-	964,516
TOTAL EXPENDITURES	**-**	**$64,385,630**	**$64,385,630**	**$638,641**	**$65,024,271**
ENDING BALANCE					
3400 Other Funds Ltd	18,930,793	(17,629,891)	1,300,902	-	1,300,902
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	134	134	2	136
AUTHORIZED FTE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8250 Class/Unclass FTE Positions	-	134.00	134.00	2.00	136.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	686,662	686,662	-	686,662
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	17,000,000	-	17,000,000	-	17,000,000
TOTAL REVENUES					
8000 General Fund	-	686,662	686,662	-	686,662
3400 Other Funds Ltd	17,500,000	-	17,500,000	-	17,500,000
TOTAL REVENUES	**$17,500,000**	**$686,662**	**$18,186,662**	**-**	**$18,186,662**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,453,171)	-	(1,453,171)	-	(1,453,171)
AVAILABLE REVENUES					
8000 General Fund	-	686,662	686,662	-	686,662
3400 Other Funds Ltd	16,046,829	-	16,046,829	-	16,046,829
TOTAL AVAILABLE REVENUES	**$16,046,829**	**$686,662**	**$16,733,491**	**-**	**$16,733,491**
EXPENDITURES					
PERSONAL SERVICES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	421,752	421,752	-	421,752
3400 Other Funds Ltd	-	8,226,912	8,226,912	156,000	8,382,912
All Funds	-	8,648,664	8,648,664	156,000	8,804,664
3160 Temporary Appointments					
3400 Other Funds Ltd	-	104,109	104,109	-	104,109
3170 Overtime Payments					
8000 General Fund	-	6,369	6,369	-	6,369
3400 Other Funds Ltd	-	438,922	438,922	35,769	474,691
All Funds	-	445,291	445,291	35,769	481,060
3190 All Other Differential					
3400 Other Funds Ltd	-	311,878	311,878	10,634	322,512
TOTAL SALARIES & WAGES					
8000 General Fund	-	428,121	428,121	-	428,121
3400 Other Funds Ltd	-	9,081,821	9,081,821	202,403	9,284,224
TOTAL SALARIES & WAGES	**-**	**$9,509,942**	**$9,509,942**	**$202,403**	**$9,712,345**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	144	144	-	144
3400 Other Funds Ltd	-	2,592	2,592	72	2,664
All Funds	-	2,736	2,736	72	2,808
3220 Public Employees' Retire Cont					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	104,504	104,504	-	104,504
3400 Other Funds Ltd	-	2,191,459	2,191,459	49,406	2,240,865
All Funds	-	2,295,963	2,295,963	49,406	2,345,369
3221 Pension Obligation Bond					
8000 General Fund	-	16,539	16,539	-	16,539
3400 Other Funds Ltd	-	340,935	340,935	-	340,935
All Funds	-	357,474	357,474	-	357,474
3230 Social Security Taxes					
8000 General Fund	-	32,751	32,751	-	32,751
3400 Other Funds Ltd	-	689,362	689,362	15,484	704,846
All Funds	-	722,113	722,113	15,484	737,597
3240 Unemployment Assessments					
3400 Other Funds Ltd	-	14,067	14,067	-	14,067
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	1,712	1,712	-	1,712
3400 Other Funds Ltd	-	35,561	35,561	810	36,371
All Funds	-	37,273	37,273	810	38,083
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	84	84	-	84
3400 Other Funds Ltd	-	1,512	1,512	42	1,554
All Funds	-	1,596	1,596	42	1,638
3260 Mass Transit Tax					
8000 General Fund	-	2,530	2,530	-	2,530

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	52,906	52,906	1,342	54,248
All Funds	-	55,436	55,436	1,342	56,778
3270 Flexible Benefits					
8000 General Fund	-	84,816	84,816	-	84,816
3400 Other Funds Ltd	-	1,526,688	1,526,688	42,408	1,569,096
All Funds	-	1,611,504	1,611,504	42,408	1,653,912
3280 Other OPE					
3400 Other Funds Ltd	-	-	-	28,135	28,135
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	243,080	243,080	-	243,080
3400 Other Funds Ltd	-	4,855,082	4,855,082	137,699	4,992,781
TOTAL OTHER PAYROLL EXPENSES	**-**	**$5,098,162**	**$5,098,162**	**$137,699**	**$5,235,861**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(21,088)	(21,088)	-	(21,088)
3400 Other Funds Ltd	-	(411,346)	(411,346)	-	(411,346)
All Funds	-	(432,434)	(432,434)	-	(432,434)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	650,113	650,113	-	650,113
3400 Other Funds Ltd	-	13,525,557	13,525,557	340,102	13,865,659
TOTAL PERSONAL SERVICES	**-**	**$14,175,670**	**$14,175,670**	**$340,102**	**$14,515,772**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	26,058	26,058	-	26,058
3400 Other Funds Ltd	-	84,800	84,800	4,000	88,800
All Funds	-	110,858	110,858	4,000	114,858
4125 Out of State Travel					
3400 Other Funds Ltd	-	61,490	61,490	-	61,490
4150 Employee Training					
8000 General Fund	-	543	543	-	543
3400 Other Funds Ltd	-	134,184	134,184	4,000	138,184
All Funds	-	134,727	134,727	4,000	138,727
4175 Office Expenses					
8000 General Fund	-	1,304	1,304	-	1,304
3400 Other Funds Ltd	-	35,616	35,616	2,000	37,616
All Funds	-	36,920	36,920	2,000	38,920
4200 Telecommunications					
8000 General Fund	-	1,304	1,304	-	1,304
3400 Other Funds Ltd	-	77,518	77,518	3,000	80,518
All Funds	-	78,822	78,822	3,000	81,822
4250 Data Processing					
8000 General Fund	-	2,606	2,606	-	2,606
3400 Other Funds Ltd	-	129,929	129,929	3,000	132,929
All Funds	-	132,535	132,535	3,000	135,535
4300 Professional Services					
3400 Other Funds Ltd	-	30,313	30,313	-	30,313

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	-	54,896	54,896	2,000	56,896
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	7,841	7,841	-	7,841
4525 Medical Services and Supplies					
3400 Other Funds Ltd	-	1,954	1,954	2,000	3,954
4575 Agency Program Related S and S					
3400 Other Funds Ltd	-	23,786	23,786	-	23,786
4650 Other Services and Supplies					
8000 General Fund	-	1,849	1,849	-	1,849
3400 Other Funds Ltd	-	851,961	851,961	15,000	866,961
All Funds	-	853,810	853,810	15,000	868,810
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	1,629	1,629	-	1,629
3400 Other Funds Ltd	-	53,739	53,739	15,000	68,739
All Funds	-	55,368	55,368	15,000	70,368
4715 IT Expendable Property					
8000 General Fund	-	1,256	1,256	-	1,256
3400 Other Funds Ltd	-	49,905	49,905	10,000	59,905
All Funds	-	51,161	51,161	10,000	61,161
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	36,549	36,549	-	36,549
3400 Other Funds Ltd	-	1,597,932	1,597,932	60,000	1,657,932

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES	**-**	**$1,634,481**	**$1,634,481**	**$60,000**	**$1,694,481**
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
3400 Other Funds Ltd	-	211,649	211,649	75,000	286,649
TOTAL EXPENDITURES					
8000 General Fund	-	686,662	686,662	-	686,662
3400 Other Funds Ltd	-	15,335,138	15,335,138	475,102	15,810,240
TOTAL EXPENDITURES	**-**	**$16,021,800**	**$16,021,800**	**$475,102**	**$16,496,902**
ENDING BALANCE					
3400 Other Funds Ltd	16,046,829	(15,335,138)	711,691	(475,102)	236,589
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	38	38	1	39
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	38.00	38.00	1.00	39.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	61,555,775	61,555,775	620,041	62,175,816
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,500	-	1,500	-	1,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	162,289	-	162,289	-	162,289
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	4,197,550	4,197,550	-	4,197,550
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	351,572	-	351,572	-	351,572
TOTAL REVENUES					
8000 General Fund	-	61,555,775	61,555,775	620,041	62,175,816
3400 Other Funds Ltd	515,361	-	515,361	-	515,361
6400 Federal Funds Ltd	-	4,197,550	4,197,550	-	4,197,550

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES	**$515,361**	**$65,753,325**	**$66,268,686**	**$620,041**	**$66,888,727**
AVAILABLE REVENUES					
8000 General Fund	-	61,555,775	61,555,775	620,041	62,175,816
3400 Other Funds Ltd	915,361	-	915,361	-	915,361
6400 Federal Funds Ltd	-	4,197,550	4,197,550	-	4,197,550
TOTAL AVAILABLE REVENUES	**$915,361**	**$65,753,325**	**$66,668,686**	**$620,041**	**$67,288,727**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	34,271,136	34,271,136	343,992	34,615,128
3160 Temporary Appointments					
8000 General Fund	-	128,787	128,787	-	128,787
3170 Overtime Payments					
8000 General Fund	-	1,659,820	1,659,820	40,411	1,700,231
3400 Other Funds Ltd	-	71,282	71,282	-	71,282
6400 Federal Funds Ltd	-	527,517	527,517	-	527,517
All Funds	-	2,258,619	2,258,619	40,411	2,299,030
3180 Shift Differential					
8000 General Fund	-	6,457	6,457	-	6,457
3190 All Other Differential					
8000 General Fund	-	1,181,562	1,181,562	-	1,181,562
3400 Other Funds Ltd	-	22,742	22,742	-	22,742

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	6,820	6,820	-	6,820
All Funds	-	1,211,124	1,211,124	-	1,211,124
TOTAL SALARIES & WAGES					
8000 General Fund	-	37,247,762	37,247,762	384,403	37,632,165
3400 Other Funds Ltd	-	94,024	94,024	-	94,024
6400 Federal Funds Ltd	-	534,337	534,337	-	534,337
TOTAL SALARIES & WAGES	**-**	**$37,876,123**	**$37,876,123**	**$384,403**	**$38,260,526**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	10,584	10,584	144	10,728
3220 Public Employees' Retire Cont					
8000 General Fund	-	9,060,729	9,060,729	93,832	9,154,561
3400 Other Funds Ltd	-	22,969	22,969	-	22,969
6400 Federal Funds Ltd	-	130,409	130,409	-	130,409
All Funds	-	9,214,107	9,214,107	93,832	9,307,939
3221 Pension Obligation Bond					
8000 General Fund	-	1,384,375	1,384,375	-	1,384,375
3400 Other Funds Ltd	-	3,539	3,539	-	3,539
6400 Federal Funds Ltd	-	20,109	20,109	-	20,109
All Funds	-	1,408,023	1,408,023	-	1,408,023
3230 Social Security Taxes					
8000 General Fund	-	2,840,632	2,840,632	29,407	2,870,039
3400 Other Funds Ltd	-	7,199	7,199	-	7,199

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	40,870	40,870	-	40,870
All Funds	-	2,888,701	2,888,701	29,407	2,918,108
3240 Unemployment Assessments					
8000 General Fund	-	153,018	153,018	-	153,018
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	147,917	147,917	1,538	149,455
3400 Other Funds Ltd	-	376	376	-	376
6400 Federal Funds Ltd	-	2,137	2,137	-	2,137
All Funds	-	150,430	150,430	1,538	151,968
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	6,174	6,174	84	6,258
3260 Mass Transit Tax					
8000 General Fund	-	213,008	213,008	2,228	215,236
3400 Other Funds Ltd	-	564	564	-	564
All Funds	-	213,572	213,572	2,228	215,800
3270 Flexible Benefits					
8000 General Fund	-	6,233,976	6,233,976	84,816	6,318,792
3280 Other OPE					
8000 General Fund	-	-	-	(17,389)	(17,389)
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	20,050,413	20,050,413	194,660	20,245,073
3400 Other Funds Ltd	-	34,647	34,647	-	34,647
6400 Federal Funds Ltd	-	193,525	193,525	-	193,525

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	**-**	**$20,278,585**	**$20,278,585**	**$194,660**	**$20,473,245**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(1,713,557)	(1,713,557)	-	(1,713,557)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	55,584,618	55,584,618	579,063	56,163,681
3400 Other Funds Ltd	-	128,671	128,671	-	128,671
6400 Federal Funds Ltd	-	727,862	727,862	-	727,862
TOTAL PERSONAL SERVICES	**-**	**$56,441,151**	**$56,441,151**	**$579,063**	**$57,020,214**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	47,298	47,298	-	47,298
3400 Other Funds Ltd	-	17,356	17,356	-	17,356
6400 Federal Funds Ltd	-	6,823	6,823	-	6,823
All Funds	-	71,477	71,477	-	71,477
4125 Out of State Travel					
8000 General Fund	-	79,208	79,208	-	79,208
3400 Other Funds Ltd	-	40,499	40,499	-	40,499
6400 Federal Funds Ltd	-	80,998	80,998	-	80,998
All Funds	-	200,705	200,705	-	200,705
4150 Employee Training					
8000 General Fund	-	166,986	166,986	3,000	169,986
3400 Other Funds Ltd	-	13,466	13,466	-	13,466

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	160,710	160,710	-	160,710
All Funds	-	341,162	341,162	3,000	344,162
4175 Office Expenses					
8000 General Fund	-	223,320	223,320	4,000	227,320
3400 Other Funds Ltd	-	2,166	2,166	-	2,166
6400 Federal Funds Ltd	-	6,429	6,429	-	6,429
All Funds	-	231,915	231,915	4,000	235,915
4200 Telecommunications					
8000 General Fund	-	343,041	343,041	4,000	347,041
3400 Other Funds Ltd	-	1,037	1,037	-	1,037
6400 Federal Funds Ltd	-	1,175	1,175	-	1,175
All Funds	-	345,253	345,253	4,000	349,253
4250 Data Processing					
8000 General Fund	-	155,560	155,560	6,000	161,560
3400 Other Funds Ltd	-	552	552	-	552
6400 Federal Funds Ltd	-	566	566	-	566
All Funds	-	156,678	156,678	6,000	162,678
4275 Publicity and Publications					
8000 General Fund	-	10,991	10,991	-	10,991
4300 Professional Services					
8000 General Fund	-	20,484	20,484	-	20,484
6400 Federal Funds Ltd	-	760,811	760,811	-	760,811
All Funds	-	781,295	781,295	-	781,295

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4315 IT Professional Services					
8000 General Fund	-	110,639	110,639	-	110,639
6400 Federal Funds Ltd	-	3,839	3,839	-	3,839
All Funds	-	114,478	114,478	-	114,478
4375 Employee Recruitment and Develop					
8000 General Fund	-	9,081	9,081	-	9,081
4400 Dues and Subscriptions					
8000 General Fund	-	49,321	49,321	-	49,321
4525 Medical Services and Supplies					
8000 General Fund	-	4,233	4,233	-	4,233
4575 Agency Program Related S and S					
8000 General Fund	-	1,830,699	1,830,699	-	1,830,699
3400 Other Funds Ltd	-	204,490	204,490	-	204,490
6400 Federal Funds Ltd	-	1,465,343	1,465,343	-	1,465,343
All Funds	-	3,500,532	3,500,532	-	3,500,532
4650 Other Services and Supplies					
8000 General Fund	-	319,790	319,790	6,978	326,768
3400 Other Funds Ltd	-	10,253	10,253	-	10,253
6400 Federal Funds Ltd	-	20,160	20,160	-	20,160
All Funds	-	350,203	350,203	6,978	357,181
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	184,320	184,320	7,000	191,320
3400 Other Funds Ltd	-	5,994	5,994	-	5,994

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	759,846	759,846	-	759,846
All Funds	-	950,160	950,160	7,000	957,160
4715 IT Expendable Property					
8000 General Fund	-	180,076	180,076	10,000	190,076
3400 Other Funds Ltd	-	2,918	2,918	-	2,918
6400 Federal Funds Ltd	-	66,724	66,724	-	66,724
All Funds	-	249,718	249,718	10,000	259,718
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	3,735,047	3,735,047	40,978	3,776,025
3400 Other Funds Ltd	-	298,731	298,731	-	298,731
6400 Federal Funds Ltd	-	3,333,424	3,333,424	-	3,333,424
TOTAL SERVICES & SUPPLIES	**-**	**$7,367,202**	**$7,367,202**	**$40,978**	**$7,408,180**
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	-	2,058,879	2,058,879	-	2,058,879
6400 Federal Funds Ltd	-	86,120	86,120	-	86,120
All Funds	-	2,144,999	2,144,999	-	2,144,999
5400 Automotive and Aircraft					
8000 General Fund	-	177,231	177,231	-	177,231
3400 Other Funds Ltd	-	12,377	12,377	-	12,377
All Funds	-	189,608	189,608	-	189,608
5900 Other Capital Outlay					
6400 Federal Funds Ltd	-	50,144	50,144	-	50,144

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	2,236,110	2,236,110	-	2,236,110
3400 Other Funds Ltd	-	12,377	12,377	-	12,377
6400 Federal Funds Ltd	-	136,264	136,264	-	136,264
TOTAL CAPITAL OUTLAY	**-**	**$2,384,751**	**$2,384,751**	**-**	**$2,384,751**
TOTAL EXPENDITURES					
8000 General Fund	-	61,555,775	61,555,775	620,041	62,175,816
3400 Other Funds Ltd	-	439,779	439,779	-	439,779
6400 Federal Funds Ltd	-	4,197,550	4,197,550	-	4,197,550
TOTAL EXPENDITURES	**-**	**$66,193,104**	**$66,193,104**	**$620,041**	**$66,813,145**
ENDING BALANCE					
3400 Other Funds Ltd	915,361	(439,779)	475,582	-	475,582
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	147	147	2	149
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	147.00	147.00	2.00	149.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	15,155,212	15,155,212	-	15,155,212
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	455,925	-	455,925	-	455,925
TOTAL REVENUES					
8000 General Fund	-	15,155,212	15,155,212	-	15,155,212
3400 Other Funds Ltd	455,925	-	455,925	-	455,925
TOTAL REVENUES	**$455,925**	**$15,155,212**	**$15,611,137**	**-**	**$15,611,137**
AVAILABLE REVENUES					
8000 General Fund	-	15,155,212	15,155,212	-	15,155,212
3400 Other Funds Ltd	455,925	-	455,925	-	455,925
TOTAL AVAILABLE REVENUES	**$455,925**	**$15,155,212**	**$15,611,137**	**-**	**$15,611,137**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	9,269,376	9,269,376	-	9,269,376
3400 Other Funds Ltd	-	136,560	136,560	-	136,560
All Funds	-	9,405,936	9,405,936	-	9,405,936
3170 Overtime Payments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	12,745	12,745	-	12,745
3400 Other Funds Ltd	-	5,668	5,668	-	5,668
All Funds	-	18,413	18,413	-	18,413
3190 All Other Differential					
8000 General Fund	-	780,458	780,458	-	780,458
TOTAL SALARIES & WAGES					
8000 General Fund	-	10,062,579	10,062,579	-	10,062,579
3400 Other Funds Ltd	-	142,228	142,228	-	142,228
TOTAL SALARIES & WAGES	**-**	**$10,204,807**	**$10,204,807**	**-**	**$10,204,807**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	2,052	2,052	-	2,052
3400 Other Funds Ltd	-	72	72	-	72
All Funds	-	2,124	2,124	-	2,124
3220 Public Employees' Retire Cont					
8000 General Fund	-	2,456,275	2,456,275	-	2,456,275
3400 Other Funds Ltd	-	34,717	34,717	-	34,717
All Funds	-	2,490,992	2,490,992	-	2,490,992
3221 Pension Obligation Bond					
8000 General Fund	-	407,091	407,091	-	407,091
3400 Other Funds Ltd	-	5,375	5,375	-	5,375
All Funds	-	412,466	412,466	-	412,466
3230 Social Security Taxes					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	557,501	557,501	-	557,501
3400 Other Funds Ltd	-	10,880	10,880	-	10,880
All Funds	-	568,381	568,381	-	568,381
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	26,552	26,552	-	26,552
3400 Other Funds Ltd	-	569	569	-	569
All Funds	-	27,121	27,121	-	27,121
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	1,197	1,197	-	1,197
3400 Other Funds Ltd	-	42	42	-	42
All Funds	-	1,239	1,239	-	1,239
3260 Mass Transit Tax					
8000 General Fund	-	62,403	62,403	-	62,403
3400 Other Funds Ltd	-	822	822	-	822
All Funds	-	63,225	63,225	-	63,225
3270 Flexible Benefits					
8000 General Fund	-	1,208,628	1,208,628	-	1,208,628
3400 Other Funds Ltd	-	42,408	42,408	-	42,408
All Funds	-	1,251,036	1,251,036	-	1,251,036
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	4,721,699	4,721,699	-	4,721,699
3400 Other Funds Ltd	-	94,885	94,885	-	94,885
TOTAL OTHER PAYROLL EXPENSES	**-**	**$4,816,584**	**$4,816,584**	**-**	**$4,816,584**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(463,469)	(463,469)	-	(463,469)
3400 Other Funds Ltd	-	(6,828)	(6,828)	-	(6,828)
All Funds	-	(470,297)	(470,297)	-	(470,297)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	14,320,809	14,320,809	-	14,320,809
3400 Other Funds Ltd	-	230,285	230,285	-	230,285
TOTAL PERSONAL SERVICES	**-**	**$14,551,094**	**$14,551,094**	**-**	**$14,551,094**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	9,869	9,869	-	9,869
4125 Out of State Travel					
8000 General Fund	-	11,841	11,841	-	11,841
4150 Employee Training					
8000 General Fund	-	22,764	22,764	-	22,764
4175 Office Expenses					
8000 General Fund	-	54,625	54,625	-	54,625
4200 Telecommunications					
8000 General Fund	-	52,917	52,917	-	52,917
3400 Other Funds Ltd	-	1,355	1,355	-	1,355
All Funds	-	54,272	54,272	-	54,272
4250 Data Processing					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	57,940	57,940	-	57,940
3400 Other Funds Ltd	-	166	166	-	166
All Funds	-	58,106	58,106	-	58,106
4300 Professional Services					
8000 General Fund	-	465,680	465,680	-	465,680
3400 Other Funds Ltd	-	123,461	123,461	-	123,461
All Funds	-	589,141	589,141	-	589,141
4325 Attorney General					
8000 General Fund	-	812	812	-	812
4400 Dues and Subscriptions					
8000 General Fund	-	3,303	3,303	-	3,303
4525 Medical Services and Supplies					
8000 General Fund	-	16,737	16,737	-	16,737
4575 Agency Program Related S and S					
8000 General Fund	-	31,391	31,391	-	31,391
4650 Other Services and Supplies					
8000 General Fund	-	35,697	35,697	-	35,697
3400 Other Funds Ltd	-	447	447	-	447
All Funds	-	36,144	36,144	-	36,144
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	39,229	39,229	-	39,229
4715 IT Expendable Property					
8000 General Fund	-	18,381	18,381	-	18,381

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	31,641	31,641	-	31,641
All Funds	-	50,022	50,022	-	50,022
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	821,186	821,186	-	821,186
3400 Other Funds Ltd	-	157,070	157,070	-	157,070
TOTAL SERVICES & SUPPLIES	**-**	**$978,256**	**$978,256**	**-**	**$978,256**
CAPITAL OUTLAY					
5900 Other Capital Outlay					
8000 General Fund	-	13,217	13,217	-	13,217
TOTAL EXPENDITURES					
8000 General Fund	-	15,155,212	15,155,212	-	15,155,212
3400 Other Funds Ltd	-	387,355	387,355	-	387,355
TOTAL EXPENDITURES	**-**	**$15,542,567**	**$15,542,567**	**-**	**$15,542,567**
ENDING BALANCE					
3400 Other Funds Ltd	455,925	(387,355)	68,570	-	68,570
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	30	30	-	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	29.50	29.50	-	29.50

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000
EXPENDITURES					
CAPITAL OUTLAY					
5650 Land Improvements					
3020 Other Funds Cap Construct	-	-	-	7,000,000	7,000,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
AVAILABLE REVENUES					
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	13,275,000	-	13,275,000	570,000	13,845,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	13,324,164	-	13,324,164	346,814	13,670,978
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	26,599,164	-	26,599,164	916,814	27,515,978

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,384,045	277,102	-	15,861,707	27,204	548,778
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(67,972)	85,333	(650,000)	496,503	192	-
TRANSFERS IN						
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	2,410,148	(95,938)	-	175,086	254	-
REVENUE CATEGORIES						
8000 General Fund	14,384,045	277,102	-	15,861,707	27,204	548,778
4400 Lottery Funds Ltd	2,410,148	(95,938)	-	175,086	254	-
6400 Federal Funds Ltd	(67,972)	85,333	(650,000)	496,503	192	-
TOTAL REVENUE CATEGORIES	**$16,726,221**	**$266,497**	**($650,000)**	**$16,533,296**	**$27,650**	**$548,778**
AVAILABLE REVENUES						
8000 General Fund	14,384,045	277,102	-	15,861,707	27,204	548,778
4400 Lottery Funds Ltd	2,410,148	(95,938)	-	175,086	254	-
6400 Federal Funds Ltd	(67,972)	85,333	(650,000)	496,503	192	-
TOTAL AVAILABLE REVENUES	**$16,726,221**	**$266,497**	**($650,000)**	**$16,533,296**	**$27,650**	**$548,778**
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(1,578,279)	-	-	-	-	-
4400 Lottery Funds Ltd	1,534,872	-	-	-	-	-
3400 Other Funds Ltd	42,687	-	-	-	-	-
All Funds	(720)	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	29,322	29,322	-	-	-	-
3400 Other Funds Ltd	89,696	89,696	-	-	-	-
6400 Federal Funds Ltd	36,705	36,705	-	-	-	-
All Funds	155,723	155,723	-	-	-	-
3170 Overtime Payments						
8000 General Fund	6,169,267	6,169,267	-	-	-	-
4400 Lottery Funds Ltd	98,038	98,038	-	-	-	-
3400 Other Funds Ltd	1,548,311	1,548,311	-	-	-	-
6400 Federal Funds Ltd	73,250	73,250	-	-	-	-
All Funds	7,888,866	7,888,866	-	-	-	-
3180 Shift Differential						
8000 General Fund	781	781	-	-	-	-
3400 Other Funds Ltd	1,260	1,260	-	-	-	-
All Funds	2,041	2,041	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,797,370	2,797,370	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4400 Lottery Funds Ltd	159,563	159,563	-	-	-	-
3400 Other Funds Ltd	318,055	318,055	-	-	-	-
6400 Federal Funds Ltd	1,100	1,100	-	-	-	-
All Funds	3,276,088	3,276,088	-	-	-	-
SALARIES & WAGES						
8000 General Fund	7,418,461	8,996,740	-	-	-	-
4400 Lottery Funds Ltd	1,792,473	257,601	-	-	-	-
3400 Other Funds Ltd	2,000,009	1,957,322	-	-	-	-
6400 Federal Funds Ltd	111,055	111,055	-	-	-	-
TOTAL SALARIES & WAGES	**$11,321,998**	**$11,322,718**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(405)	-	-	-	-	-
4400 Lottery Funds Ltd	504	-	-	-	-	-
3400 Other Funds Ltd	(99)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	1,804,044	2,188,944	-	-	-	-
4400 Lottery Funds Ltd	437,542	62,880	-	-	-	-
3400 Other Funds Ltd	466,312	455,886	-	-	-	-
6400 Federal Funds Ltd	18,147	18,147	-	-	-	-
All Funds	2,726,045	2,725,857	-	-	-	-
3221 Pension Obligation Bond						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	(1,325,590)	(1,325,590)	-	-	-	-
4400 Lottery Funds Ltd	(116,348)	(116,348)	-	-	-	-
3400 Other Funds Ltd	(405,064)	(405,064)	-	-	-	-
6400 Federal Funds Ltd	(12,280)	(12,280)	-	-	-	-
All Funds	(1,859,282)	(1,859,282)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	566,264	688,253	-	-	-	-
4400 Lottery Funds Ltd	137,126	19,707	-	-	-	-
3400 Other Funds Ltd	154,304	149,737	-	-	-	-
6400 Federal Funds Ltd	8,496	8,496	-	-	-	-
All Funds	866,190	866,193	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	18,479	17,842	-	-	-	-
3400 Other Funds Ltd	1,548	1,652	-	-	-	-
All Funds	20,027	19,494	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	29,476	35,867	-	-	-	-
4400 Lottery Funds Ltd	7,169	1,030	-	-	-	-
3400 Other Funds Ltd	7,726	7,470	-	-	-	-
6400 Federal Funds Ltd	296	296	-	-	-	-
All Funds	44,667	44,663	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(237)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4400 Lottery Funds Ltd	294	-	-	-	-	-
3400 Other Funds Ltd	(59)	-	-	-	-	-
All Funds	(2)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	233,140	233,140	-	-	-	-
4400 Lottery Funds Ltd	(5,111)	(5,111)	-	-	-	-
3400 Other Funds Ltd	45,907	45,907	-	-	-	-
All Funds	273,936	273,936	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(239,182)	-	-	-	-	-
4400 Lottery Funds Ltd	296,856	-	-	-	-	-
3400 Other Funds Ltd	(57,674)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,085,989	1,838,456	-	-	-	-
4400 Lottery Funds Ltd	758,032	(37,842)	-	-	-	-
3400 Other Funds Ltd	212,901	255,588	-	-	-	-
6400 Federal Funds Ltd	14,659	14,659	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,071,581**	**$2,070,861**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(10,558,094)	(10,558,094)	-	-	-	-
4400 Lottery Funds Ltd	(315,697)	(315,697)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	(2,217,674)	(2,217,674)	-	-	-	-
6400 Federal Funds Ltd	(40,381)	(40,381)	-	-	-	-
All Funds	(13,131,846)	(13,131,846)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(2,053,644)	277,102	-	-	-	-
4400 Lottery Funds Ltd	2,234,808	(95,938)	-	-	-	-
3400 Other Funds Ltd	(4,764)	(4,764)	-	-	-	-
6400 Federal Funds Ltd	85,333	85,333	-	-	-	-
TOTAL PERSONAL SERVICES	**$261,733**	**$261,733**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,416	-	-	26,416	-	-
4400 Lottery Funds Ltd	597	-	-	597	-	-
3400 Other Funds Ltd	24,503	-	-	24,503	-	-
6400 Federal Funds Ltd	382	-	-	382	-	-
All Funds	51,898	-	-	51,898	-	-
4125 Out of State Travel						
8000 General Fund	7,193	-	-	7,193	-	-
4400 Lottery Funds Ltd	34	-	-	34	-	-
3400 Other Funds Ltd	10,885	-	-	10,885	-	-
6400 Federal Funds Ltd	3,368	-	-	3,368	-	-
All Funds	21,480	-	-	21,480	-	-
4150 Employee Training						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	57,787	-	-	57,787	-	-
4400 Lottery Funds Ltd	203	-	-	203	-	-
3400 Other Funds Ltd	46,244	-	-	46,244	-	-
6400 Federal Funds Ltd	7,028	-	-	7,028	-	-
All Funds	111,262	-	-	111,262	-	-
4175 Office Expenses						
8000 General Fund	57,646	-	-	57,646	-	-
4400 Lottery Funds Ltd	725	-	-	725	-	-
3400 Other Funds Ltd	26,548	-	-	26,548	-	-
6400 Federal Funds Ltd	482	-	-	482	-	-
All Funds	85,401	-	-	85,401	-	-
4200 Telecommunications						
8000 General Fund	118,926	-	-	118,926	-	-
4400 Lottery Funds Ltd	2,610	-	-	2,610	-	-
3400 Other Funds Ltd	43,543	-	-	43,543	-	-
6400 Federal Funds Ltd	573	-	-	573	-	-
All Funds	165,652	-	-	165,652	-	-
4225 State Gov. Service Charges						
8000 General Fund	12,521,889	-	-	12,521,889	-	-
4400 Lottery Funds Ltd	102,450	-	-	102,450	-	-
3400 Other Funds Ltd	1,281,940	-	-	1,281,940	-	-
All Funds	13,906,279	-	-	13,906,279	-	-
4250 Data Processing						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	202,471	-	-	202,471	-	-
4400 Lottery Funds Ltd	804	-	-	804	-	-
3400 Other Funds Ltd	45,529	-	-	45,529	-	-
6400 Federal Funds Ltd	815	-	-	815	-	-
All Funds	249,619	-	-	249,619	-	-
4275 Publicity and Publications						
8000 General Fund	604	-	-	604	-	-
3400 Other Funds Ltd	1,520	-	-	1,520	-	-
All Funds	2,124	-	-	2,124	-	-
4300 Professional Services						
8000 General Fund	58,629	-	-	58,629	-	-
3400 Other Funds Ltd	17,541	-	-	17,541	-	-
6400 Federal Funds Ltd	123,024	-	-	123,024	-	-
All Funds	199,194	-	-	199,194	-	-
4315 IT Professional Services						
8000 General Fund	11,525	-	-	11,525	-	-
3400 Other Funds Ltd	133,483	-	-	133,483	-	-
6400 Federal Funds Ltd	9,597	-	-	9,597	-	-
All Funds	154,605	-	-	154,605	-	-
4325 Attorney General						
8000 General Fund	246,222	-	-	246,222	-	-
3400 Other Funds Ltd	14,262	-	-	14,262	-	-
6400 Federal Funds Ltd	5,785	-	-	5,785	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	266,269	-	-	266,269	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	388	-	-	388	-	-
3400 Other Funds Ltd	561	-	-	561	-	-
All Funds	949	-	-	949	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,481	-	-	3,481	-	-
3400 Other Funds Ltd	916	-	-	916	-	-
All Funds	4,397	-	-	4,397	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	771,653	-	-	771,653	-	-
4400 Lottery Funds Ltd	14,894	-	-	14,894	-	-
3400 Other Funds Ltd	162,735	-	-	162,735	-	-
6400 Federal Funds Ltd	3,013	-	-	3,013	-	-
All Funds	952,295	-	-	952,295	-	-
4450 Fuels and Utilities						
8000 General Fund	47,980	-	-	20,776	27,204	-
4400 Lottery Funds Ltd	448	-	-	194	254	-
3400 Other Funds Ltd	44,040	-	-	19,069	24,971	-
6400 Federal Funds Ltd	339	-	-	147	192	-
All Funds	92,807	-	-	40,186	52,621	-
4475 Facilities Maintenance						
8000 General Fund	26,368	-	-	26,368	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4400 Lottery Funds Ltd	1,815	-	-	1,815	-	-
3400 Other Funds Ltd	12,472	-	-	12,472	-	-
6400 Federal Funds Ltd	115	-	-	115	-	-
All Funds	40,770	-	-	40,770	-	-
4525 Medical Services and Supplies						
8000 General Fund	12,354	-	-	12,354	-	-
4400 Lottery Funds Ltd	147	-	-	147	-	-
3400 Other Funds Ltd	3,858	-	-	3,858	-	-
6400 Federal Funds Ltd	26	-	-	26	-	-
All Funds	16,385	-	-	16,385	-	-
4575 Agency Program Related S and S						
8000 General Fund	79,799	-	-	79,799	-	-
4400 Lottery Funds Ltd	48	-	-	48	-	-
3400 Other Funds Ltd	65,215	-	-	65,215	-	-
6400 Federal Funds Ltd	59,064	-	-	59,064	-	-
All Funds	204,126	-	-	204,126	-	-
4650 Other Services and Supplies						
8000 General Fund	309,441	-	-	309,441	-	-
4400 Lottery Funds Ltd	28,778	-	-	28,778	-	-
3400 Other Funds Ltd	(1,429,026)	-	(1,686,814)	257,788	-	-
6400 Federal Funds Ltd	(610,305)	-	(650,000)	39,695	-	-
All Funds	(1,701,112)	-	(2,336,814)	635,702	-	-
4700 Expendable Prop 250 - 5000						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	92,969	-	-	92,969	-	-
4400 Lottery Funds Ltd	1,237	-	-	1,237	-	-
3400 Other Funds Ltd	(3,090,258)	-	(3,146,330)	56,072	-	-
6400 Federal Funds Ltd	43,422	-	-	43,422	-	-
All Funds	(2,952,630)	-	(3,146,330)	193,700	-	-
4715 IT Expendable Property						
8000 General Fund	255,834	-	-	255,834	-	-
4400 Lottery Funds Ltd	210	-	-	210	-	-
3400 Other Funds Ltd	50,292	-	-	50,292	-	-
6400 Federal Funds Ltd	38,105	-	-	38,105	-	-
All Funds	344,441	-	-	344,441	-	-
SERVICES & SUPPLIES						
8000 General Fund	14,909,575	-	-	14,882,371	27,204	-
4400 Lottery Funds Ltd	155,000	-	-	154,746	254	-
3400 Other Funds Ltd	(2,533,197)	-	(4,833,144)	2,274,976	24,971	-
6400 Federal Funds Ltd	(315,167)	-	(650,000)	334,641	192	-
TOTAL SERVICES & SUPPLIES	**$12,216,211**	**-**	**($5,483,144)**	**$17,646,734**	**$52,621**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	5,182	-	-	5,182	-	-
5200 Technical Equipment						
8000 General Fund	91,554	-	-	91,554	-	-
6400 Federal Funds Ltd	5,156	-	-	5,156	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	96,710	-	-	96,710	-	-
5400 Automotive and Aircraft						
8000 General Fund	357,179	-	-	357,179	-	-
4400 Lottery Funds Ltd	14,501	-	-	14,501	-	-
3400 Other Funds Ltd	(1,863,435)	-	(2,100,000)	236,565	-	-
6400 Federal Funds Ltd	21,580	-	-	21,580	-	-
All Funds	(1,470,175)	-	(2,100,000)	629,825	-	-
5550 Data Processing Software						
8000 General Fund	5,182	-	-	5,182	-	-
3400 Other Funds Ltd	180,933	-	-	180,933	-	-
6400 Federal Funds Ltd	1,966	-	-	1,966	-	-
All Funds	188,081	-	-	188,081	-	-
5600 Data Processing Hardware						
8000 General Fund	2,591	-	-	2,591	-	-
3400 Other Funds Ltd	948	-	-	948	-	-
All Funds	3,539	-	-	3,539	-	-
5900 Other Capital Outlay						
8000 General Fund	3,668	-	-	3,668	-	-
4400 Lottery Funds Ltd	5,839	-	-	5,839	-	-
3400 Other Funds Ltd	(1,454,735)	-	(1,490,000)	35,265	-	-
6400 Federal Funds Ltd	93,281	-	-	93,281	-	-
All Funds	(1,351,947)	-	(1,490,000)	138,053	-	-
CAPITAL OUTLAY						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	465,356	-	-	465,356	-	-
4400 Lottery Funds Ltd	20,340	-	-	20,340	-	-
3400 Other Funds Ltd	(3,136,289)	-	(3,590,000)	453,711	-	-
6400 Federal Funds Ltd	121,983	-	-	121,983	-	-
TOTAL CAPITAL OUTLAY	**($2,528,610)**	**-**	**($3,590,000)**	**$1,061,390**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	9,701	-	-	9,701	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	30,178	-	-	30,178	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	1,062,758	-	-	513,980	-	548,778
SPECIAL PAYMENTS						
8000 General Fund	1,062,758	-	-	513,980	-	548,778
6400 Federal Funds Ltd	39,879	-	-	39,879	-	-
TOTAL SPECIAL PAYMENTS	**$1,102,637**	**-**	**-**	**$553,859**	**-**	**$548,778**
EXPENDITURES						
8000 General Fund	14,384,045	277,102	-	15,861,707	27,204	548,778
4400 Lottery Funds Ltd	2,410,148	(95,938)	-	175,086	254	-
3400 Other Funds Ltd	(5,674,250)	(4,764)	(8,423,144)	2,728,687	24,971	-
6400 Federal Funds Ltd	(67,972)	85,333	(650,000)	496,503	192	-
TOTAL EXPENDITURES	**$11,051,971**	**$261,733**	**($9,073,144)**	**$19,261,983**	**$52,621**	**$548,778**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	5,674,250	4,764	8,423,144	(2,728,687)	(24,971)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$5,674,250**	**$4,764**	**$8,423,144**	**($2,728,687)**	**($24,971)**	**-**

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,330,746)	-				
TRANSFERS IN						
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	2,330,746	-				
REVENUE CATEGORIES						
8000 General Fund	(2,330,746)	-				
4400 Lottery Funds Ltd	2,330,746	-				
TOTAL REVENUE CATEGORIES	-	-				
AVAILABLE REVENUES						
8000 General Fund	(2,330,746)	-				
4400 Lottery Funds Ltd	2,330,746	-				
TOTAL AVAILABLE REVENUES	-	-				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(1,534,872)	(43,407)				
4400 Lottery Funds Ltd	1,534,872	-				
3400 Other Funds Ltd	-	42,687				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	-	(720)				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(504)	99				
4400 Lottery Funds Ltd	504	-				
3400 Other Funds Ltd	-	(99)				
All Funds	-	-				
3220 Public Employees Retire Cont						
8000 General Fund	(374,662)	(10,238)				
4400 Lottery Funds Ltd	374,662	-				
3400 Other Funds Ltd	-	10,426				
All Funds	-	188				
3230 Social Security Taxes						
8000 General Fund	(117,419)	(4,570)				
4400 Lottery Funds Ltd	117,419	-				
3400 Other Funds Ltd	-	4,567				
All Funds	-	(3)				
3240 Unemployment Assessments						
8000 General Fund	-	637				
3400 Other Funds Ltd	-	(104)				
All Funds	-	533				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(6,139)	(252)				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
4400 Lottery Funds Ltd	6,139	-				
3400 Other Funds Ltd	-	256				
All Funds	-	4				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(294)	57				
4400 Lottery Funds Ltd	294	-				
3400 Other Funds Ltd	-	(59)				
All Funds	-	(2)				
3270 Flexible Benefits						
8000 General Fund	(296,856)	57,674				
4400 Lottery Funds Ltd	296,856	-				
3400 Other Funds Ltd	-	(57,674)				
All Funds	-	-				
OTHER PAYROLL EXPENSES						
8000 General Fund	(795,874)	43,407				
4400 Lottery Funds Ltd	795,874	-				
3400 Other Funds Ltd	-	(42,687)				
TOTAL OTHER PAYROLL EXPENSES	**-**	**$720**				
PERSONAL SERVICES						
8000 General Fund	(2,330,746)	-				
4400 Lottery Funds Ltd	2,330,746	-				
3400 Other Funds Ltd	-	-				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL PERSONAL SERVICES	**-**	**-**				
ENDING BALANCE						
8000 General Fund	-	-				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(37,805,736)	143,566	-	1,532,646	600	(39,482,548)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(519,037)	-	-	21,800	-	(540,837)
REVENUE CATEGORIES						
8000 General Fund	(37,805,736)	143,566	-	1,532,646	600	(39,482,548)
6400 Federal Funds Ltd	(519,037)	-	-	21,800	-	(540,837)
TOTAL REVENUE CATEGORIES	**($38,324,773)**	**$143,566**	**-**	**$1,554,446**	**$600**	**($40,023,385)**
AVAILABLE REVENUES						
8000 General Fund	(37,805,736)	143,566	-	1,532,646	600	(39,482,548)
6400 Federal Funds Ltd	(519,037)	-	-	21,800	-	(540,837)
TOTAL AVAILABLE REVENUES	**($38,324,773)**	**$143,566**	**-**	**$1,554,446**	**$600**	**($40,023,385)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(17,539,336)	-	-	-	-	(17,539,336)
3400 Other Funds Ltd	(3,940,040)	-	-	-	-	(3,940,040)
All Funds	(21,479,376)	-	-	-	-	(21,479,376)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3160 Temporary Appointments						
8000 General Fund	(3,891)	163	-	-	-	(4,054)
3400 Other Funds Ltd	(15,925)	669	-	-	-	(16,594)
All Funds	(19,816)	832	-	-	-	(20,648)
3170 Overtime Payments						
8000 General Fund	(212,875)	8,940	-	-	-	(221,815)
3400 Other Funds Ltd	(25,546)	1,072	-	-	-	(26,618)
All Funds	(238,421)	10,012	-	-	-	(248,433)
3190 All Other Differential						
8000 General Fund	(319,383)	13,414	-	-	-	(332,797)
3400 Other Funds Ltd	(72,248)	3,036	-	-	-	(75,284)
All Funds	(391,631)	16,450	-	-	-	(408,081)
SALARIES & WAGES						
8000 General Fund	(18,075,485)	22,517	-	-	-	(18,098,002)
3400 Other Funds Ltd	(4,053,759)	4,777	-	-	-	(4,058,536)
TOTAL SALARIES & WAGES	**($22,129,244)**	**$27,294**	**-**	**-**	**-**	**($22,156,538)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(5,735)	-	-	-	-	(5,735)
3400 Other Funds Ltd	(1,465)	-	-	-	-	(1,465)
All Funds	(7,200)	-	-	-	-	(7,200)
3220 Public Employees Retire Cont						
8000 General Fund	(4,411,279)	5,456	-	-	-	(4,416,735)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(985,633)	1,003	-	-	-	(986,636)
All Funds	(5,396,912)	6,459	-	-	-	(5,403,371)
3221 Pension Obligation Bond						
8000 General Fund	(713,307)	(4,627)	-	-	-	(708,680)
3400 Other Funds Ltd	(187,784)	(29,440)	-	-	-	(158,344)
All Funds	(901,091)	(34,067)	-	-	-	(867,024)
3230 Social Security Taxes						
8000 General Fund	(1,369,630)	1,722	-	-	-	(1,371,352)
3400 Other Funds Ltd	(310,088)	365	-	-	-	(310,453)
All Funds	(1,679,718)	2,087	-	-	-	(1,681,805)
3240 Unemployment Assessments						
8000 General Fund	(17,791)	748	-	-	-	(18,539)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(71,438)	89	-	-	-	(71,527)
3400 Other Funds Ltd	(16,149)	17	-	-	-	(16,166)
All Funds	(87,587)	106	-	-	-	(87,693)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(3,345)	-	-	-	-	(3,345)
3400 Other Funds Ltd	(855)	-	-	-	-	(855)
All Funds	(4,200)	-	-	-	-	(4,200)
3260 Mass Transit Tax						
8000 General Fund	(89,191)	19,398	-	-	-	(108,589)
3400 Other Funds Ltd	(21,437)	2,913	-	-	-	(24,350)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(110,628)	22,311	-	-	-	(132,939)
3270 Flexible Benefits						
8000 General Fund	(3,378,222)	-	-	-	-	(3,378,222)
3400 Other Funds Ltd	(862,578)	-	-	-	-	(862,578)
All Funds	(4,240,800)	-	-	-	-	(4,240,800)
OTHER PAYROLL EXPENSES						
8000 General Fund	(10,059,938)	22,786	-	-	-	(10,082,724)
3400 Other Funds Ltd	(2,385,989)	(25,142)	-	-	-	(2,360,847)
TOTAL OTHER PAYROLL EXPENSES	**($12,445,927)**	**($2,356)**	**-**	**-**	**-**	**($12,443,571)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	98,263	98,263	-	-	-	-
3400 Other Funds Ltd	29,245	29,245	-	-	-	-
All Funds	127,508	127,508	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(28,037,160)	143,566	-	-	-	(28,180,726)
3400 Other Funds Ltd	(6,410,503)	8,880	-	-	-	(6,419,383)
TOTAL PERSONAL SERVICES	**($34,447,663)**	**$152,446**	**-**	**-**	**-**	**($34,600,109)**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(17,142)	-	-	720	-	(17,862)
3400 Other Funds Ltd	(5,959)	-	-	251	-	(6,210)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(23,101)	-	-	971	-	(24,072)
4125 Out of State Travel						
8000 General Fund	(7,871)	-	-	331	-	(8,202)
4150 Employee Training						
8000 General Fund	(68,859)	-	-	2,892	-	(71,751)
3400 Other Funds Ltd	(13,210)	-	-	554	-	(13,764)
All Funds	(82,069)	-	-	3,446	-	(85,515)
4175 Office Expenses						
8000 General Fund	(163,875)	-	-	6,883	-	(170,758)
3400 Other Funds Ltd	(89,249)	-	-	3,748	-	(92,997)
All Funds	(253,124)	-	-	10,631	-	(263,755)
4200 Telecommunications						
8000 General Fund	(161,603)	-	-	6,787	-	(168,390)
3400 Other Funds Ltd	(34,239)	-	-	1,438	-	(35,677)
All Funds	(195,842)	-	-	8,225	-	(204,067)
4225 State Gov. Service Charges						
8000 General Fund	(1,231,086)	-	-	1,165,028	-	(2,396,114)
4250 Data Processing						
8000 General Fund	(112,046)	-	-	4,707	-	(116,753)
3400 Other Funds Ltd	(13,398)	-	-	562	-	(13,960)
All Funds	(125,444)	-	-	5,269	-	(130,713)
4300 Professional Services						
8000 General Fund	(58,549)	-	-	3,981	-	(62,530)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4315 IT Professional Services						
8000 General Fund	(50,000)	-	-	3,400	-	(53,400)
4325 Attorney General						
8000 General Fund	(32,634)	-	-	7,591	-	(40,225)
4375 Employee Recruitment and Develop						
8000 General Fund	(515)	-	-	22	-	(537)
4400 Dues and Subscriptions						
8000 General Fund	(4,316)	-	-	180	-	(4,496)
4425 Facilities Rental and Taxes						
8000 General Fund	(5,083,168)	-	-	213,492	-	(5,296,660)
3400 Other Funds Ltd	(126,410)	-	-	5,309	-	(131,719)
All Funds	(5,209,578)	-	-	218,801	-	(5,428,379)
4450 Fuels and Utilities						
8000 General Fund	(10,912)	-	-	459	600	(11,971)
3400 Other Funds Ltd	(5,640)	-	-	237	310	(6,187)
All Funds	(16,552)	-	-	696	910	(18,158)
4475 Facilities Maintenance						
8000 General Fund	(15,526)	-	-	653	-	(16,179)
3400 Other Funds Ltd	(5,076)	-	-	213	-	(5,289)
All Funds	(20,602)	-	-	866	-	(21,468)
4525 Medical Services and Supplies						
8000 General Fund	(235)	-	-	10	-	(245)
3400 Other Funds Ltd	(12,576)	-	-	528	-	(13,104)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(12,811)	-	-	538	-	(13,349)
4575 Agency Program Related S and S						
8000 General Fund	(25,000)	-	-	1,050	-	(26,050)
3400 Other Funds Ltd	(33,677)	-	-	1,414	-	(35,091)
All Funds	(58,677)	-	-	2,464	-	(61,141)
4650 Other Services and Supplies						
8000 General Fund	(615,667)	-	-	25,859	-	(641,526)
3400 Other Funds Ltd	(1,761,466)	-	(1,686,814)	3,135	-	(77,787)
All Funds	(2,377,133)	-	(1,686,814)	28,994	-	(719,313)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(113,156)	-	-	4,751	-	(117,907)
3400 Other Funds Ltd	(62,686)	-	-	2,631	-	(65,317)
All Funds	(175,842)	-	-	7,382	-	(183,224)
4715 IT Expendable Property						
8000 General Fund	(1,811,338)	-	-	76,077	-	(1,887,415)
3400 Other Funds Ltd	(268,328)	-	-	11,270	-	(279,598)
All Funds	(2,079,666)	-	-	87,347	-	(2,167,013)
SERVICES & SUPPLIES						
8000 General Fund	(9,583,498)	-	-	1,524,873	600	(11,108,971)
3400 Other Funds Ltd	(2,431,914)	-	(1,686,814)	31,290	310	(776,700)
TOTAL SERVICES & SUPPLIES	**($12,015,412)**	**-**	**($1,686,814)**	**$1,556,163**	**$910**	**($11,885,671)**
CAPITAL OUTLAY						
5550 Data Processing Software						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(123,385)	-	-	5,182	-	(128,567)
5600 Data Processing Hardware						
8000 General Fund	(61,693)	-	-	2,591	-	(64,284)
5900 Other Capital Outlay						
3400 Other Funds Ltd	(1,490,000)	-	(1,490,000)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	(185,078)	-	-	7,773	-	(192,851)
3400 Other Funds Ltd	(1,490,000)	-	(1,490,000)	-	-	-
TOTAL CAPITAL OUTLAY	**($1,675,078)**	**-**	**($1,490,000)**	**$7,773**	**-**	**($192,851)**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	(230,966)	-	-	9,701	-	(240,667)
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	(288,071)	-	-	12,099	-	(300,170)
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	(519,037)	-	-	21,800	-	(540,837)
TOTAL SPECIAL PAYMENTS	**($519,037)**	**-**	**-**	**$21,800**	**-**	**($540,837)**
EXPENDITURES						
8000 General Fund	(37,805,736)	143,566	-	1,532,646	600	(39,482,548)
3400 Other Funds Ltd	(10,332,417)	8,880	(3,176,814)	31,290	310	(7,196,083)
6400 Federal Funds Ltd	(519,037)	-	-	21,800	-	(540,837)
TOTAL EXPENDITURES	**($48,657,190)**	**$152,446**	**($3,176,814)**	**$1,585,736**	**$910**	**($47,219,468)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	10,332,417	(8,880)	3,176,814	(31,290)	(310)	7,196,083
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$10,332,417**	**($8,880)**	**$3,176,814**	**($31,290)**	**($310)**	**$7,196,083**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(100)	-	-	-	-	(100)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(100.00)	-	-	-	-	(100.00)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(227,210,141)	716,132	6,345,117	18,086	(234,289,476)	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(440,629)	10,239	5,962	124	(456,954)	
REVENUE CATEGORIES						
8000 General Fund	(227,210,141)	716,132	6,345,117	18,086	(234,289,476)	
6400 Federal Funds Ltd	(440,629)	10,239	5,962	124	(456,954)	
TOTAL REVENUE CATEGORIES	**($227,650,770)**	**$726,371**	**$6,351,079**	**$18,210**	**($234,746,430)**	
AVAILABLE REVENUES						
8000 General Fund	(227,210,141)	716,132	6,345,117	18,086	(234,289,476)	
6400 Federal Funds Ltd	(440,629)	10,239	5,962	124	(456,954)	
TOTAL AVAILABLE REVENUES	**($227,650,770)**	**$726,371**	**$6,351,079**	**$18,210**	**($234,746,430)**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(110,604,948)	-	-	-	(110,604,948)	
3400 Other Funds Ltd	(5,844,048)	-	-	-	(5,844,048)	
All Funds	(116,448,996)	-	-	-	(116,448,996)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3160 Temporary Appointments						
8000 General Fund	(518,928)	21,795	-	-	(540,723)	
3400 Other Funds Ltd	(913,764)	38,378	-	-	(952,142)	
6400 Federal Funds Ltd	(61,312)	2,575	-	-	(63,887)	
All Funds	(1,494,004)	62,748	-	-	(1,556,752)	
3170 Overtime Payments						
8000 General Fund	(10,180,054)	427,562	-	-	(10,607,616)	
3400 Other Funds Ltd	(3,667,985)	154,055	-	-	(3,822,040)	
6400 Federal Funds Ltd	(169,216)	7,107	-	-	(176,323)	
All Funds	(14,017,255)	588,724	-	-	(14,605,979)	
3190 All Other Differential						
8000 General Fund	(3,671,004)	154,182	-	-	(3,825,186)	
3400 Other Funds Ltd	(228,962)	9,616	-	-	(238,578)	
All Funds	(3,899,966)	163,798	-	-	(4,063,764)	
SALARIES & WAGES						
8000 General Fund	(124,974,934)	603,539	-	-	(125,578,473)	
3400 Other Funds Ltd	(10,654,759)	202,049	-	-	(10,856,808)	
6400 Federal Funds Ltd	(230,528)	9,682	-	-	(240,210)	
TOTAL SALARIES & WAGES	**($135,860,221)**	**$815,270**	**-**	**-**	**($136,675,491)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(36,252)	-	-	-	(36,252)	
3400 Other Funds Ltd	(1,872)	-	-	-	(1,872)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(38,124)	-	-	-	(38,124)	
3220 Public Employees Retire Cont						
8000 General Fund	(30,379,728)	142,004	-	-	(30,521,732)	
3400 Other Funds Ltd	(2,377,780)	39,953	-	-	(2,417,733)	
6400 Federal Funds Ltd	(41,287)	1,735	-	-	(43,022)	
All Funds	(32,798,795)	183,692	-	-	(32,982,487)	
3221 Pension Obligation Bond						
8000 General Fund	(5,780,874)	(900,315)	-	-	(4,880,559)	
3400 Other Funds Ltd	(464,286)	(82,292)	-	-	(381,994)	
6400 Federal Funds Ltd	(8,583)	(1,947)	-	-	(6,636)	
All Funds	(6,253,743)	(984,554)	-	-	(5,269,189)	
3230 Social Security Taxes						
8000 General Fund	(9,525,371)	46,171	-	-	(9,571,542)	
3400 Other Funds Ltd	(814,041)	15,457	-	-	(829,498)	
6400 Federal Funds Ltd	(17,629)	741	-	-	(18,370)	
All Funds	(10,357,041)	62,369	-	-	(10,419,410)	
3240 Unemployment Assessments						
8000 General Fund	(58,697)	2,465	-	-	(61,162)	
3400 Other Funds Ltd	(5,664)	238	-	-	(5,902)	
All Funds	(64,361)	2,703	-	-	(67,064)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(495,542)	2,327	-	-	(497,869)	
3400 Other Funds Ltd	(38,895)	655	-	-	(39,550)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(677)	28	-	-	(705)	
All Funds	(535,114)	3,010	-	-	(538,124)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(21,147)	-	-	-	(21,147)	
3400 Other Funds Ltd	(1,092)	-	-	-	(1,092)	
All Funds	(22,239)	-	-	-	(22,239)	
3260 Mass Transit Tax						
8000 General Fund	(662,568)	90,903	-	-	(753,471)	
3400 Other Funds Ltd	(59,134)	6,007	-	-	(65,141)	
All Funds	(721,702)	96,910	-	-	(818,612)	
3270 Flexible Benefits						
8000 General Fund	(21,352,428)	-	-	-	(21,352,428)	
3400 Other Funds Ltd	(1,102,608)	-	-	-	(1,102,608)	
All Funds	(22,455,036)	-	-	-	(22,455,036)	
OTHER PAYROLL EXPENSES						
8000 General Fund	(68,312,607)	(616,445)	-	-	(67,696,162)	
3400 Other Funds Ltd	(4,865,372)	(19,982)	-	-	(4,845,390)	
6400 Federal Funds Ltd	(68,176)	557	-	-	(68,733)	
TOTAL OTHER PAYROLL EXPENSES	**($73,246,155)**	**($635,870)**	**-**	**-**	**($72,610,285)**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	729,038	729,038	-	-	-	
3400 Other Funds Ltd	42,650	42,650	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	771,688	771,688	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(192,558,503)	716,132	-	-	(193,274,635)	
3400 Other Funds Ltd	(15,477,481)	224,717	-	-	(15,702,198)	
6400 Federal Funds Ltd	(298,704)	10,239	-	-	(308,943)	
TOTAL PERSONAL SERVICES	**($208,334,688)**	**$951,088**	**-**	**-**	**($209,285,776)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(405,688)	-	17,039	-	(422,727)	
3400 Other Funds Ltd	(118,642)	-	4,983	-	(123,625)	
All Funds	(524,330)	-	22,022	-	(546,352)	
4125 Out of State Travel						
8000 General Fund	(47,381)	-	1,990	-	(49,371)	
3400 Other Funds Ltd	(33,843)	-	1,421	-	(35,264)	
All Funds	(81,224)	-	3,411	-	(84,635)	
4150 Employee Training						
8000 General Fund	(799,685)	-	33,587	-	(833,272)	
3400 Other Funds Ltd	(260,838)	-	10,955	-	(271,793)	
6400 Federal Funds Ltd	(564)	-	24	-	(588)	
All Funds	(1,061,087)	-	44,566	-	(1,105,653)	
4175 Office Expenses						
8000 General Fund	(657,753)	-	27,625	-	(685,378)	
3400 Other Funds Ltd	(47,044)	-	1,976	-	(49,020)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(564)	-	24	-	(588)	
All Funds	(705,361)	-	29,625	-	(734,986)	
4200 Telecommunications						
8000 General Fund	(1,678,755)	-	70,508	-	(1,749,263)	
3400 Other Funds Ltd	(56,629)	-	2,378	-	(59,007)	
6400 Federal Funds Ltd	(2,256)	-	95	-	(2,351)	
All Funds	(1,737,640)	-	72,981	-	(1,810,621)	
4225 State Gov. Service Charges						
8000 General Fund	(6,742,548)	-	5,172,210	-	(11,914,758)	
3400 Other Funds Ltd	(357,276)	-	233,150	-	(590,426)	
All Funds	(7,099,824)	-	5,405,360	-	(12,505,184)	
4250 Data Processing						
8000 General Fund	(2,545,235)	-	106,900	-	(2,652,135)	
3400 Other Funds Ltd	(53,429)	-	2,244	-	(55,673)	
All Funds	(2,598,664)	-	109,144	-	(2,707,808)	
4275 Publicity and Publications						
8000 General Fund	(1,128)	-	47	-	(1,175)	
3400 Other Funds Ltd	(564)	-	24	-	(588)	
All Funds	(1,692)	-	71	-	(1,763)	
4300 Professional Services						
8000 General Fund	(27,943)	-	1,900	-	(29,843)	
3400 Other Funds Ltd	(17,157)	-	1,167	-	(18,324)	
All Funds	(45,100)	-	3,067	-	(48,167)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4400 Dues and Subscriptions						
8000 General Fund	(13,877)	-	582	-	(14,459)	
3400 Other Funds Ltd	(846)	-	36	-	(882)	
All Funds	(14,723)	-	618	-	(15,341)	
4425 Facilities Rental and Taxes						
8000 General Fund	(3,552,665)	-	149,212	-	(3,701,877)	
3400 Other Funds Ltd	(103,954)	-	4,366	-	(108,320)	
All Funds	(3,656,619)	-	153,578	-	(3,810,197)	
4450 Fuels and Utilities						
8000 General Fund	(328,842)	-	13,811	18,086	(360,739)	
6400 Federal Funds Ltd	(2,256)	-	95	124	(2,475)	
All Funds	(331,098)	-	13,906	18,210	(363,214)	
4475 Facilities Maintenance						
8000 General Fund	(308,763)	-	12,968	-	(321,731)	
3400 Other Funds Ltd	(1,128)	-	47	-	(1,175)	
6400 Federal Funds Ltd	(1,805)	-	76	-	(1,881)	
All Funds	(311,696)	-	13,091	-	(324,787)	
4525 Medical Services and Supplies						
8000 General Fund	(237,097)	-	9,958	-	(247,055)	
3400 Other Funds Ltd	(25,009)	-	1,050	-	(26,059)	
All Funds	(262,106)	-	11,008	-	(273,114)	
4575 Agency Program Related S and S						
8000 General Fund	(81,787)	-	3,435	-	(85,222)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(50,765)	-	2,132	-	(52,897)	
All Funds	(132,552)	-	5,567	-	(138,119)	
4650 Other Services and Supplies						
8000 General Fund	(4,989,370)	-	209,554	-	(5,198,924)	
3400 Other Funds Ltd	(445,643)	-	18,717	-	(464,360)	
6400 Federal Funds Ltd	(103,758)	-	4,358	-	(108,116)	
All Funds	(5,538,771)	-	232,629	-	(5,771,400)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,485,148)	-	62,376	-	(1,547,524)	
3400 Other Funds Ltd	(151,509)	-	6,363	-	(157,872)	
6400 Federal Funds Ltd	(1,241)	-	52	-	(1,293)	
All Funds	(1,637,898)	-	68,791	-	(1,706,689)	
4715 IT Expendable Property						
8000 General Fund	(3,248,951)	-	136,456	-	(3,385,407)	
3400 Other Funds Ltd	(32,983)	-	1,385	-	(34,368)	
All Funds	(3,281,934)	-	137,841	-	(3,419,775)	
SERVICES & SUPPLIES						
8000 General Fund	(27,152,616)	-	6,030,158	18,086	(33,200,860)	
3400 Other Funds Ltd	(1,757,259)	-	292,394	-	(2,049,653)	
6400 Federal Funds Ltd	(112,444)	-	4,724	124	(117,292)	
TOTAL SERVICES & SUPPLIES	**($29,022,319)**	**-**	**$6,327,276**	**$18,210**	**($35,367,805)**	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(7,499,022)	-	314,959	-	(7,813,981)	
3400 Other Funds Ltd	(1,604,260)	-	67,380	-	(1,671,640)	
6400 Federal Funds Ltd	(29,481)	-	1,238	-	(30,719)	
All Funds	(9,132,763)	-	383,577	-	(9,516,340)	
EXPENDITURES						
8000 General Fund	(227,210,141)	716,132	6,345,117	18,086	(234,289,476)	
3400 Other Funds Ltd	(18,839,000)	224,717	359,774	-	(19,423,491)	
6400 Federal Funds Ltd	(440,629)	10,239	5,962	124	(456,954)	
TOTAL EXPENDITURES	**($246,489,770)**	**$951,088**	**$6,710,853**	**$18,210**	**($254,169,921)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	18,839,000	(224,717)	(359,774)	-	19,423,491	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**$18,839,000**	**($224,717)**	**($359,774)**	**-**	**$19,423,491**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(530)	-	-	-	(530)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(529.50)	-	-	-	(529.50)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(15,711,411)	92,776	-	732,990	293	(2,330,746)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(3,088,193)	8,205	-	82,336	68	-
TRANSFERS IN						
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	(9,983,088)	(95,938)	-	175,086	254	2,330,746
REVENUE CATEGORIES						
8000 General Fund	(15,711,411)	92,776	-	732,990	293	(2,330,746)
4400 Lottery Funds Ltd	(9,983,088)	(95,938)	-	175,086	254	2,330,746
6400 Federal Funds Ltd	(3,088,193)	8,205	-	82,336	68	-
TOTAL REVENUE CATEGORIES	**($28,782,692)**	**$5,043**	**-**	**$990,412**	**$615**	**-**
AVAILABLE REVENUES						
8000 General Fund	(15,711,411)	92,776	-	732,990	293	(2,330,746)
4400 Lottery Funds Ltd	(9,983,088)	(95,938)	-	175,086	254	2,330,746
6400 Federal Funds Ltd	(3,088,193)	8,205	-	82,336	68	-
TOTAL AVAILABLE REVENUES	**($28,782,692)**	**$5,043**	**-**	**$990,412**	**$615**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(7,973,640)	-	-	-	-	(1,534,872)
4400 Lottery Funds Ltd	(4,779,072)	-	-	-	-	1,534,872
3400 Other Funds Ltd	(17,232,024)	-	-	-	-	-
6400 Federal Funds Ltd	(807,624)	-	-	-	-	-
All Funds	(30,792,360)	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	(1,041,564)	43,746	-	-	-	-
3170 Overtime Payments						
8000 General Fund	(252,437)	10,602	-	-	-	-
4400 Lottery Funds Ltd	(231,050)	9,704	-	-	-	-
3400 Other Funds Ltd	(1,091,508)	45,843	-	-	-	-
6400 Federal Funds Ltd	(172,227)	7,234	-	-	-	-
All Funds	(1,747,222)	73,383	-	-	-	-
3190 All Other Differential						
8000 General Fund	(147,275)	6,186	-	-	-	-
4400 Lottery Funds Ltd	(227,695)	9,563	-	-	-	-
3400 Other Funds Ltd	(678,789)	28,509	-	-	-	-
6400 Federal Funds Ltd	(19,634)	825	-	-	-	-
All Funds	(1,073,393)	45,083	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(8,373,352)	16,788	-	-	-	(1,534,872)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4400 Lottery Funds Ltd	(5,237,817)	19,267	-	-	-	1,534,872
3400 Other Funds Ltd	(20,043,885)	118,098	-	-	-	-
6400 Federal Funds Ltd	(999,485)	8,059	-	-	-	-
TOTAL SALARIES & WAGES	**($34,654,539)**	**$162,212**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(2,376)	-	-	-	-	(504)
4400 Lottery Funds Ltd	(1,584)	-	-	-	-	504
3400 Other Funds Ltd	(5,184)	-	-	-	-	-
6400 Federal Funds Ltd	(288)	-	-	-	-	-
All Funds	(9,432)	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(2,043,943)	4,098	-	-	-	(374,662)
4400 Lottery Funds Ltd	(1,278,527)	4,703	-	-	-	374,662
3400 Other Funds Ltd	(4,638,471)	18,149	-	-	-	-
6400 Federal Funds Ltd	(243,989)	1,967	-	-	-	-
All Funds	(8,204,930)	28,917	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(315,445)	12,917	-	-	-	-
4400 Lottery Funds Ltd	(321,750)	(116,348)	-	-	-	-
3400 Other Funds Ltd	(881,909)	(136,730)	-	-	-	-
6400 Federal Funds Ltd	(41,665)	(2,470)	-	-	-	-
All Funds	(1,560,769)	(242,631)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3230 Social Security Taxes						
8000 General Fund	(632,011)	1,284	-	-	-	(117,419)
4400 Lottery Funds Ltd	(400,688)	1,474	-	-	-	117,419
3400 Other Funds Ltd	(1,533,374)	9,034	-	-	-	-
6400 Federal Funds Ltd	(76,465)	617	-	-	-	-
All Funds	(2,642,538)	12,409	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	(14,438)	606	-	-	-	-
3400 Other Funds Ltd	(4,176)	175	-	-	-	-
All Funds	(18,614)	781	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(32,941)	67	-	-	-	(6,139)
4400 Lottery Funds Ltd	(20,950)	77	-	-	-	6,139
3400 Other Funds Ltd	(76,005)	297	-	-	-	-
6400 Federal Funds Ltd	(3,998)	32	-	-	-	-
All Funds	(133,894)	473	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(1,386)	-	-	-	-	(294)
4400 Lottery Funds Ltd	(924)	-	-	-	-	294
3400 Other Funds Ltd	(3,024)	-	-	-	-	-
6400 Federal Funds Ltd	(168)	-	-	-	-	-
All Funds	(5,502)	-	-	-	-	-
3260 Mass Transit Tax						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	(35,891)	14,450	-	-	-	-
4400 Lottery Funds Ltd	(36,654)	(5,111)	-	-	-	-
3400 Other Funds Ltd	(106,795)	14,177	-	-	-	-
All Funds	(179,340)	23,516	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(1,399,464)	-	-	-	-	(296,856)
4400 Lottery Funds Ltd	(932,976)	-	-	-	-	296,856
3400 Other Funds Ltd	(3,053,376)	-	-	-	-	-
6400 Federal Funds Ltd	(169,632)	-	-	-	-	-
All Funds	(5,555,448)	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(4,477,895)	33,422	-	-	-	(795,874)
4400 Lottery Funds Ltd	(2,994,053)	(115,205)	-	-	-	795,874
3400 Other Funds Ltd	(10,302,314)	(94,898)	-	-	-	-
6400 Federal Funds Ltd	(536,205)	146	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($18,310,467)**	**($176,535)**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	42,566	42,566	-	-	-	-
3400 Other Funds Ltd	126,713	126,713	-	-	-	-
All Funds	169,279	169,279	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(12,808,681)	92,776	-	-	-	(2,330,746)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4400 Lottery Funds Ltd	(8,231,870)	(95,938)	-	-	-	2,330,746
3400 Other Funds Ltd	(30,219,486)	149,913	-	-	-	-
6400 Federal Funds Ltd	(1,535,690)	8,205	-	-	-	-
TOTAL PERSONAL SERVICES	**($52,795,727)**	**$154,956**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(40,430)	-	-	1,698	-	-
4400 Lottery Funds Ltd	(14,205)	-	-	597	-	-
3400 Other Funds Ltd	(78,532)	-	-	3,298	-	-
6400 Federal Funds Ltd	(2,555)	-	-	107	-	-
All Funds	(135,722)	-	-	5,700	-	-
4125 Out of State Travel						
8000 General Fund	(9,328)	-	-	392	-	-
4400 Lottery Funds Ltd	(799)	-	-	34	-	-
3400 Other Funds Ltd	(16,372)	-	-	688	-	-
6400 Federal Funds Ltd	(2,443)	-	-	103	-	-
All Funds	(28,942)	-	-	1,217	-	-
4150 Employee Training						
8000 General Fund	(30,948)	-	-	1,300	-	-
4400 Lottery Funds Ltd	(4,837)	-	-	203	-	-
3400 Other Funds Ltd	(43,614)	-	-	1,832	-	-
6400 Federal Funds Ltd	(1,234)	-	-	52	-	-
All Funds	(80,633)	-	-	3,387	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4175 Office Expenses						
8000 General Fund	(59,361)	-	-	2,493	-	-
4400 Lottery Funds Ltd	(17,265)	-	-	725	-	-
3400 Other Funds Ltd	(80,493)	-	-	3,381	-	-
6400 Federal Funds Ltd	(1,234)	-	-	52	-	-
All Funds	(158,353)	-	-	6,651	-	-
4200 Telecommunications						
8000 General Fund	(82,359)	-	-	3,459	-	-
4400 Lottery Funds Ltd	(62,141)	-	-	2,610	-	-
3400 Other Funds Ltd	(331,086)	-	-	13,906	-	-
6400 Federal Funds Ltd	(5,169)	-	-	217	-	-
All Funds	(480,755)	-	-	20,192	-	-
4225 State Gov. Service Charges						
8000 General Fund	(524,434)	-	-	632,795	-	-
4400 Lottery Funds Ltd	(417,125)	-	-	102,450	-	-
3400 Other Funds Ltd	(859,226)	-	-	557,793	-	-
All Funds	(1,800,785)	-	-	1,293,038	-	-
4250 Data Processing						
8000 General Fund	(512,287)	-	-	21,516	-	-
4400 Lottery Funds Ltd	(19,149)	-	-	804	-	-
3400 Other Funds Ltd	(230,219)	-	-	9,669	-	-
6400 Federal Funds Ltd	(1,606)	-	-	67	-	-
All Funds	(763,261)	-	-	32,056	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4275 Publicity and Publications						
8000 General Fund	(305)	-	-	13	-	-
3400 Other Funds Ltd	(13,098)	-	-	550	-	-
All Funds	(13,403)	-	-	563	-	-
4300 Professional Services						
8000 General Fund	(11,740)	-	-	798	-	-
3400 Other Funds Ltd	(9,347)	-	-	636	-	-
6400 Federal Funds Ltd	(658,920)	-	-	44,807	-	-
All Funds	(680,007)	-	-	46,241	-	-
4400 Dues and Subscriptions						
8000 General Fund	(305)	-	-	13	-	-
3400 Other Funds Ltd	(917)	-	-	39	-	-
All Funds	(1,222)	-	-	52	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(370,544)	-	-	15,563	-	-
4400 Lottery Funds Ltd	(354,610)	-	-	14,894	-	-
3400 Other Funds Ltd	(1,080,822)	-	-	45,395	-	-
6400 Federal Funds Ltd	(71,747)	-	-	3,013	-	-
All Funds	(1,877,723)	-	-	78,865	-	-
4450 Fuels and Utilities						
8000 General Fund	(5,328)	-	-	224	293	-
4400 Lottery Funds Ltd	(4,615)	-	-	194	254	-
3400 Other Funds Ltd	(41,618)	-	-	1,748	2,289	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(1,235)	-	-	52	68	-
All Funds	(52,796)	-	-	2,218	2,904	-
4475 Facilities Maintenance						
8000 General Fund	(6,974)	-	-	293	-	-
4400 Lottery Funds Ltd	(43,217)	-	-	1,815	-	-
3400 Other Funds Ltd	(43,941)	-	-	1,846	-	-
6400 Federal Funds Ltd	(939)	-	-	39	-	-
All Funds	(95,071)	-	-	3,993	-	-
4525 Medical Services and Supplies						
8000 General Fund	(3,853)	-	-	162	-	-
4400 Lottery Funds Ltd	(3,507)	-	-	147	-	-
3400 Other Funds Ltd	(9,677)	-	-	406	-	-
6400 Federal Funds Ltd	(624)	-	-	26	-	-
All Funds	(17,661)	-	-	741	-	-
4575 Agency Program Related S and S						
8000 General Fund	(4,784)	-	-	201	-	-
4400 Lottery Funds Ltd	(1,153)	-	-	48	-	-
3400 Other Funds Ltd	(341,186)	-	-	14,330	-	-
All Funds	(347,123)	-	-	14,579	-	-
4650 Other Services and Supplies						
8000 General Fund	(319,659)	-	-	13,426	-	-
4400 Lottery Funds Ltd	(685,183)	-	-	28,778	-	-
3400 Other Funds Ltd	(2,283,558)	-	-	95,909	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(93,891)	-	-	3,943	-	-
All Funds	(3,382,291)	-	-	142,056	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(113,624)	-	-	4,772	-	-
4400 Lottery Funds Ltd	(29,445)	-	-	1,237	-	-
3400 Other Funds Ltd	(418,166)	-	-	17,563	-	-
6400 Federal Funds Ltd	(37,017)	-	-	1,555	-	-
All Funds	(598,252)	-	-	25,127	-	-
4715 IT Expendable Property						
8000 General Fund	(599,081)	-	-	25,161	-	-
4400 Lottery Funds Ltd	(4,989)	-	-	210	-	-
3400 Other Funds Ltd	(490,478)	-	-	20,600	-	-
6400 Federal Funds Ltd	(21,343)	-	-	896	-	-
All Funds	(1,115,891)	-	-	46,867	-	-
SERVICES & SUPPLIES						
8000 General Fund	(2,695,344)	-	-	724,279	293	-
4400 Lottery Funds Ltd	(1,662,240)	-	-	154,746	254	-
3400 Other Funds Ltd	(6,372,350)	-	-	789,589	2,289	-
6400 Federal Funds Ltd	(899,957)	-	-	54,929	68	-
TOTAL SERVICES & SUPPLIES	**($11,629,891)**	**-**	**-**	**$1,723,543**	**$2,904**	**-**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(132,755)	-	-	5,576	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4400 Lottery Funds Ltd	(345,266)	-	-	14,501	-	-
3400 Other Funds Ltd	(3,576,983)	-	(2,100,000)	62,033	-	-
6400 Federal Funds Ltd	(352,475)	-	-	14,804	-	-
All Funds	(4,407,479)	-	(2,100,000)	96,914	-	-
5900 Other Capital Outlay						
8000 General Fund	(74,631)	-	-	3,135	-	-
4400 Lottery Funds Ltd	(139,012)	-	-	5,839	-	-
3400 Other Funds Ltd	(228,401)	-	-	9,593	-	-
6400 Federal Funds Ltd	(300,071)	-	-	12,603	-	-
All Funds	(742,115)	-	-	31,170	-	-
CAPITAL OUTLAY						
8000 General Fund	(207,386)	-	-	8,711	-	-
4400 Lottery Funds Ltd	(484,278)	-	-	20,340	-	-
3400 Other Funds Ltd	(3,805,384)	-	(2,100,000)	71,626	-	-
6400 Federal Funds Ltd	(652,546)	-	-	27,407	-	-
TOTAL CAPITAL OUTLAY	**($5,149,594)**	**-**	**($2,100,000)**	**$128,084**	**-**	**-**
EXPENDITURES						
8000 General Fund	(15,711,411)	92,776	-	732,990	293	(2,330,746)
4400 Lottery Funds Ltd	(10,378,388)	(95,938)	-	175,086	254	2,330,746
3400 Other Funds Ltd	(40,397,220)	149,913	(2,100,000)	861,215	2,289	-
6400 Federal Funds Ltd	(3,088,193)	8,205	-	82,336	68	-
TOTAL EXPENDITURES	**($69,575,212)**	**$154,956**	**($2,100,000)**	**$1,851,627**	**$2,904**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	395,300	-	-	-	-	-
3400 Other Funds Ltd	40,397,220	(149,913)	2,100,000	(861,215)	(2,289)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$40,792,520**	**($149,913)**	**$2,100,000**	**($861,215)**	**($2,289)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(131)	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(131.00)	-	-	-	-	-

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(14,206,724)					
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(3,178,802)					
TRANSFERS IN						
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	(12,393,236)					
REVENUE CATEGORIES						
8000 General Fund	(14,206,724)					
4400 Lottery Funds Ltd	(12,393,236)					
6400 Federal Funds Ltd	(3,178,802)					
TOTAL REVENUE CATEGORIES	**($29,778,762)**					
AVAILABLE REVENUES						
8000 General Fund	(14,206,724)					
4400 Lottery Funds Ltd	(12,393,236)					
6400 Federal Funds Ltd	(3,178,802)					
TOTAL AVAILABLE REVENUES	**($29,778,762)**					
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(6,438,768)					
4400 Lottery Funds Ltd	(6,313,944)					
3400 Other Funds Ltd	(17,232,024)					
6400 Federal Funds Ltd	(807,624)					
All Funds	(30,792,360)					
3160 Temporary Appointments						
3400 Other Funds Ltd	(1,085,310)					
3170 Overtime Payments						
8000 General Fund	(263,039)					
4400 Lottery Funds Ltd	(240,754)					
3400 Other Funds Ltd	(1,137,351)					
6400 Federal Funds Ltd	(179,461)					
All Funds	(1,820,605)					
3190 All Other Differential						
8000 General Fund	(153,461)					
4400 Lottery Funds Ltd	(237,258)					
3400 Other Funds Ltd	(707,298)					
6400 Federal Funds Ltd	(20,459)					
All Funds	(1,118,476)					
SALARIES & WAGES						
8000 General Fund	(6,855,268)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4400 Lottery Funds Ltd	(6,791,956)					
3400 Other Funds Ltd	(20,161,983)					
6400 Federal Funds Ltd	(1,007,544)					
TOTAL SALARIES & WAGES	**($34,816,751)**					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1,872)					
4400 Lottery Funds Ltd	(2,088)					
3400 Other Funds Ltd	(5,184)					
6400 Federal Funds Ltd	(288)					
All Funds	(9,432)					
3220 Public Employees Retire Cont						
8000 General Fund	(1,673,379)					
4400 Lottery Funds Ltd	(1,657,892)					
3400 Other Funds Ltd	(4,656,620)					
6400 Federal Funds Ltd	(245,956)					
All Funds	(8,233,847)					
3221 Pension Obligation Bond						
8000 General Fund	(328,362)					
4400 Lottery Funds Ltd	(205,402)					
3400 Other Funds Ltd	(745,179)					
6400 Federal Funds Ltd	(39,195)					
All Funds	(1,318,138)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3230 Social Security Taxes						
8000 General Fund	(515,876)					
4400 Lottery Funds Ltd	(519,581)					
3400 Other Funds Ltd	(1,542,408)					
6400 Federal Funds Ltd	(77,082)					
All Funds	(2,654,947)					
3240 Unemployment Assessments						
8000 General Fund	(15,044)					
3400 Other Funds Ltd	(4,351)					
All Funds	(19,395)					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(26,869)					
4400 Lottery Funds Ltd	(27,166)					
3400 Other Funds Ltd	(76,302)					
6400 Federal Funds Ltd	(4,030)					
All Funds	(134,367)					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(1,092)					
4400 Lottery Funds Ltd	(1,218)					
3400 Other Funds Ltd	(3,024)					
6400 Federal Funds Ltd	(168)					
All Funds	(5,502)					
3260 Mass Transit Tax						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	(50,341)					
4400 Lottery Funds Ltd	(31,543)					
3400 Other Funds Ltd	(120,972)					
All Funds	(202,856)					
3270 Flexible Benefits						
8000 General Fund	(1,102,608)					
4400 Lottery Funds Ltd	(1,229,832)					
3400 Other Funds Ltd	(3,053,376)					
6400 Federal Funds Ltd	(169,632)					
All Funds	(5,555,448)					
OTHER PAYROLL EXPENSES						
8000 General Fund	(3,715,443)					
4400 Lottery Funds Ltd	(3,674,722)					
3400 Other Funds Ltd	(10,207,416)					
6400 Federal Funds Ltd	(536,351)					
TOTAL OTHER PAYROLL EXPENSES	**($18,133,932)**					
PERSONAL SERVICES						
8000 General Fund	(10,570,711)					
4400 Lottery Funds Ltd	(10,466,678)					
3400 Other Funds Ltd	(30,369,399)					
6400 Federal Funds Ltd	(1,543,895)					
TOTAL PERSONAL SERVICES	**($52,950,683)**					

Description	Pkg: 060 Technical Adjustments Priority: 00					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(42,128)					
4400 Lottery Funds Ltd	(14,802)					
3400 Other Funds Ltd	(81,830)					
6400 Federal Funds Ltd	(2,662)					
All Funds	(141,422)					
4125 Out of State Travel						
8000 General Fund	(9,720)					
4400 Lottery Funds Ltd	(833)					
3400 Other Funds Ltd	(17,060)					
6400 Federal Funds Ltd	(2,546)					
All Funds	(30,159)					
4150 Employee Training						
8000 General Fund	(32,248)					
4400 Lottery Funds Ltd	(5,040)					
3400 Other Funds Ltd	(45,446)					
6400 Federal Funds Ltd	(1,286)					
All Funds	(84,020)					
4175 Office Expenses						
8000 General Fund	(61,854)					
4400 Lottery Funds Ltd	(17,990)					
3400 Other Funds Ltd	(83,874)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
6400 Federal Funds Ltd	(1,286)					
All Funds	(165,004)					
4200 Telecommunications						
8000 General Fund	(85,818)					
4400 Lottery Funds Ltd	(64,751)					
3400 Other Funds Ltd	(344,992)					
6400 Federal Funds Ltd	(5,386)					
All Funds	(500,947)					
4225 State Gov. Service Charges						
8000 General Fund	(1,157,229)					
4400 Lottery Funds Ltd	(519,575)					
3400 Other Funds Ltd	(1,417,019)					
All Funds	(3,093,823)					
4250 Data Processing						
8000 General Fund	(533,803)					
4400 Lottery Funds Ltd	(19,953)					
3400 Other Funds Ltd	(239,888)					
6400 Federal Funds Ltd	(1,673)					
All Funds	(795,317)					
4275 Publicity and Publications						
8000 General Fund	(318)					
3400 Other Funds Ltd	(13,648)					
All Funds	(13,966)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4300 Professional Services						
8000 General Fund	(12,538)					
3400 Other Funds Ltd	(9,983)					
6400 Federal Funds Ltd	(703,727)					
All Funds	(726,248)					
4400 Dues and Subscriptions						
8000 General Fund	(318)					
3400 Other Funds Ltd	(956)					
All Funds	(1,274)					
4425 Facilities Rental and Taxes						
8000 General Fund	(386,107)					
4400 Lottery Funds Ltd	(369,504)					
3400 Other Funds Ltd	(1,126,217)					
6400 Federal Funds Ltd	(74,760)					
All Funds	(1,956,588)					
4450 Fuels and Utilities						
8000 General Fund	(5,845)					
4400 Lottery Funds Ltd	(5,063)					
3400 Other Funds Ltd	(45,655)					
6400 Federal Funds Ltd	(1,355)					
All Funds	(57,918)					
4475 Facilities Maintenance						
8000 General Fund	(7,267)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4400 Lottery Funds Ltd	(45,032)					
3400 Other Funds Ltd	(45,787)					
6400 Federal Funds Ltd	(978)					
All Funds	(99,064)					
4525 Medical Services and Supplies						
8000 General Fund	(4,015)					
4400 Lottery Funds Ltd	(3,654)					
3400 Other Funds Ltd	(10,083)					
6400 Federal Funds Ltd	(650)					
All Funds	(18,402)					
4575 Agency Program Related S and S						
8000 General Fund	(4,985)					
4400 Lottery Funds Ltd	(1,201)					
3400 Other Funds Ltd	(355,516)					
All Funds	(361,702)					
4650 Other Services and Supplies						
8000 General Fund	(333,085)					
4400 Lottery Funds Ltd	(713,961)					
3400 Other Funds Ltd	(2,379,467)					
6400 Federal Funds Ltd	(97,834)					
All Funds	(3,524,347)					
4700 Expendable Prop 250 - 5000						
8000 General Fund	(118,396)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4400 Lottery Funds Ltd	(30,682)					
3400 Other Funds Ltd	(435,729)					
6400 Federal Funds Ltd	(38,572)					
All Funds	(623,379)					
4715 IT Expendable Property						
8000 General Fund	(624,242)					
4400 Lottery Funds Ltd	(5,199)					
3400 Other Funds Ltd	(511,078)					
6400 Federal Funds Ltd	(22,239)					
All Funds	(1,162,758)					
SERVICES & SUPPLIES						
8000 General Fund	(3,419,916)					
4400 Lottery Funds Ltd	(1,817,240)					
3400 Other Funds Ltd	(7,164,228)					
6400 Federal Funds Ltd	(954,954)					
TOTAL SERVICES & SUPPLIES	**($13,356,338)**					
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(138,331)					
4400 Lottery Funds Ltd	(359,767)					
3400 Other Funds Ltd	(1,539,016)					
6400 Federal Funds Ltd	(367,279)					
All Funds	(2,404,393)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
5900 Other Capital Outlay						
8000 General Fund	(77,766)					
4400 Lottery Funds Ltd	(144,851)					
3400 Other Funds Ltd	(237,994)					
6400 Federal Funds Ltd	(312,674)					
All Funds	(773,285)					
CAPITAL OUTLAY						
8000 General Fund	(216,097)					
4400 Lottery Funds Ltd	(504,618)					
3400 Other Funds Ltd	(1,777,010)					
6400 Federal Funds Ltd	(679,953)					
TOTAL CAPITAL OUTLAY	**($3,177,678)**					
EXPENDITURES						
8000 General Fund	(14,206,724)					
4400 Lottery Funds Ltd	(12,788,536)					
3400 Other Funds Ltd	(39,310,637)					
6400 Federal Funds Ltd	(3,178,802)					
TOTAL EXPENDITURES	**($69,484,699)**					
ENDING BALANCE						
8000 General Fund	-					
4400 Lottery Funds Ltd	395,300					
3400 Other Funds Ltd	39,310,637					

Description	Pkg: 060 Technical Adjustments Priority: 00					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**$39,705,937**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(131)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(131.00)					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(42,146,450)	199,229	-	1,361,291	28	(43,706,998)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(1,574,439)	7,521	(650,000)	32,556	-	(964,516)
REVENUE CATEGORIES						
8000 General Fund	(42,146,450)	199,229	-	1,361,291	28	(43,706,998)
6400 Federal Funds Ltd	(1,574,439)	7,521	(650,000)	32,556	-	(964,516)
TOTAL REVENUE CATEGORIES	**($43,720,889)**	**$206,750**	**($650,000)**	**$1,393,847**	**$28**	**($44,671,514)**
AVAILABLE REVENUES						
8000 General Fund	(42,146,450)	199,229	-	1,361,291	28	(43,706,998)
6400 Federal Funds Ltd	(1,574,439)	7,521	(650,000)	32,556	-	(964,516)
TOTAL AVAILABLE REVENUES	**($43,720,889)**	**$206,750**	**($650,000)**	**$1,393,847**	**$28**	**($44,671,514)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(22,042,320)	-	-	-	-	(22,042,320)
3400 Other Funds Ltd	(5,686,896)	-	-	-	-	(5,686,896)
All Funds	(27,729,216)	-	-	-	-	(27,729,216)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3160 Temporary Appointments						
3400 Other Funds Ltd	(61,799)	2,596	-	-	-	(64,395)
3170 Overtime Payments						
8000 General Fund	(3,057,339)	128,408	-	-	-	(3,185,747)
3400 Other Funds Ltd	(325,838)	13,685	-	-	-	(339,523)
6400 Federal Funds Ltd	(170,480)	7,161	-	-	-	(177,641)
All Funds	(3,553,657)	149,254	-	-	-	(3,702,911)
3190 All Other Differential						
8000 General Fund	(1,111,661)	46,689	-	-	-	(1,158,350)
3400 Other Funds Ltd	(240,588)	10,105	-	-	-	(250,693)
All Funds	(1,352,249)	56,794	-	-	-	(1,409,043)
SALARIES & WAGES						
8000 General Fund	(26,211,320)	175,097	-	-	-	(26,386,417)
3400 Other Funds Ltd	(6,315,121)	26,386	-	-	-	(6,341,507)
6400 Federal Funds Ltd	(170,480)	7,161	-	-	-	(177,641)
TOTAL SALARIES & WAGES	**($32,696,921)**	**$208,644**	**-**	**-**	**-**	**($32,905,565)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(6,768)	-	-	-	-	(6,768)
3400 Other Funds Ltd	(1,728)	-	-	-	-	(1,728)
All Funds	(8,496)	-	-	-	-	(8,496)
3220 Public Employees Retire Cont						
8000 General Fund	(6,398,213)	42,741	-	-	-	(6,440,954)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(1,526,449)	5,807	-	-	-	(1,532,256)
6400 Federal Funds Ltd	(41,607)	1,747	-	-	-	(43,354)
All Funds	(7,966,269)	50,295	-	-	-	(8,016,564)
3221 Pension Obligation Bond						
8000 General Fund	(1,223,282)	(195,402)	-	-	-	(1,027,880)
3400 Other Funds Ltd	(286,410)	(41,185)	-	-	-	(245,225)
6400 Federal Funds Ltd	(8,647)	(1,962)	-	-	-	(6,685)
All Funds	(1,518,339)	(238,549)	-	-	-	(1,279,790)
3230 Social Security Taxes						
8000 General Fund	(2,005,190)	13,395	-	-	-	(2,018,585)
3400 Other Funds Ltd	(474,556)	2,020	-	-	-	(476,576)
6400 Federal Funds Ltd	(13,039)	547	-	-	-	(13,586)
All Funds	(2,492,785)	15,962	-	-	-	(2,508,747)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(104,843)	699	-	-	-	(105,542)
3400 Other Funds Ltd	(24,462)	95	-	-	-	(24,557)
6400 Federal Funds Ltd	(682)	28	-	-	-	(710)
All Funds	(129,987)	822	-	-	-	(130,809)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(3,948)	-	-	-	-	(3,948)
3400 Other Funds Ltd	(1,008)	-	-	-	-	(1,008)
All Funds	(4,956)	-	-	-	-	(4,956)
3260 Mass Transit Tax						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(139,881)	18,437	-	-	-	(158,318)
3400 Other Funds Ltd	(33,023)	5,026	-	-	-	(38,049)
All Funds	(172,904)	23,463	-	-	-	(196,367)
3270 Flexible Benefits						
8000 General Fund	(3,986,352)	-	-	-	-	(3,986,352)
3400 Other Funds Ltd	(1,017,792)	-	-	-	-	(1,017,792)
All Funds	(5,004,144)	-	-	-	-	(5,004,144)
OTHER PAYROLL EXPENSES						
8000 General Fund	(13,868,477)	(120,130)	-	-	-	(13,748,347)
3400 Other Funds Ltd	(3,365,428)	(28,237)	-	-	-	(3,337,191)
6400 Federal Funds Ltd	(63,975)	360	-	-	-	(64,335)
TOTAL OTHER PAYROLL EXPENSES	**($17,297,880)**	**($148,007)**	**-**	**-**	**-**	**($17,149,873)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	144,262	144,262	-	-	-	-
3400 Other Funds Ltd	41,219	41,219	-	-	-	-
All Funds	185,481	185,481	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(39,935,535)	199,229	-	-	-	(40,134,764)
3400 Other Funds Ltd	(9,639,330)	39,368	-	-	-	(9,678,698)
6400 Federal Funds Ltd	(234,455)	7,521	-	-	-	(241,976)
TOTAL PERSONAL SERVICES	**($49,809,320)**	**$246,118**	**-**	**-**	**-**	**($50,055,438)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(10,752)	-	-	451	-	(11,203)
3400 Other Funds Ltd	(256,811)	-	-	10,786	-	(267,597)
All Funds	(267,563)	-	-	11,237	-	(278,800)
4125 Out of State Travel						
8000 General Fund	(205)	-	-	9	-	(214)
3400 Other Funds Ltd	(93,610)	-	-	3,932	-	(97,542)
All Funds	(93,815)	-	-	3,941	-	(97,756)
4150 Employee Training						
8000 General Fund	(32,302)	-	-	1,356	-	(33,658)
3400 Other Funds Ltd	(573,061)	-	-	24,068	-	(597,129)
6400 Federal Funds Ltd	(11,281)	-	-	474	-	(11,755)
All Funds	(616,644)	-	-	25,898	-	(642,542)
4175 Office Expenses						
8000 General Fund	(5,776)	-	-	243	-	(6,019)
3400 Other Funds Ltd	(171,320)	-	-	7,196	-	(178,516)
All Funds	(177,096)	-	-	7,439	-	(184,535)
4200 Telecommunications						
8000 General Fund	(13,641)	-	-	573	-	(14,214)
3400 Other Funds Ltd	(350,268)	-	-	14,711	-	(364,979)
All Funds	(363,909)	-	-	15,284	-	(379,193)
4225 State Gov. Service Charges						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(1,457,174)	-	-	1,329,631	-	(2,786,805)
3400 Other Funds Ltd	(142,910)	-	-	(142,910)	-	-
All Funds	(1,600,084)	-	-	1,186,721	-	(2,786,805)
4250 Data Processing						
8000 General Fund	(131,333)	-	-	5,516	-	(136,849)
3400 Other Funds Ltd	(49,145)	-	-	2,064	-	(51,209)
All Funds	(180,478)	-	-	7,580	-	(188,058)
4275 Publicity and Publications						
8000 General Fund	(23)	-	-	1	-	(24)
3400 Other Funds Ltd	(22,535)	-	-	946	-	(23,481)
All Funds	(22,558)	-	-	947	-	(23,505)
4300 Professional Services						
8000 General Fund	(137)	-	-	9	-	(146)
3400 Other Funds Ltd	(30,122)	-	-	2,047	-	(32,169)
All Funds	(30,259)	-	-	2,056	-	(32,315)
4315 IT Professional Services						
6400 Federal Funds Ltd	(137,543)	-	-	9,353	-	(146,896)
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(13,350)	-	-	561	-	(13,911)
4400 Dues and Subscriptions						
8000 General Fund	(46)	-	-	2	-	(48)
3400 Other Funds Ltd	(12,482)	-	-	525	-	(13,007)
All Funds	(12,528)	-	-	527	-	(13,055)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(1,582,196)	-	-	66,453	-	(1,648,649)
4450 Fuels and Utilities						
8000 General Fund	(504)	-	-	21	28	(553)
3400 Other Funds Ltd	(159,496)	-	-	6,699	8,772	(174,967)
All Funds	(160,000)	-	-	6,720	8,800	(175,520)
4475 Facilities Maintenance						
8000 General Fund	(897)	-	-	38	-	(935)
3400 Other Funds Ltd	(162,643)	-	-	6,830	-	(169,473)
All Funds	(163,540)	-	-	6,868	-	(170,408)
4525 Medical Services and Supplies						
8000 General Fund	(5,160)	-	-	216	-	(5,376)
3400 Other Funds Ltd	(42,647)	-	-	1,790	-	(44,437)
All Funds	(47,807)	-	-	2,006	-	(49,813)
4575 Agency Program Related S and S						
8000 General Fund	(1,375)	-	-	58	-	(1,433)
3400 Other Funds Ltd	(182,984)	-	-	7,685	-	(190,669)
All Funds	(184,359)	-	-	7,743	-	(192,102)
4650 Other Services and Supplies						
8000 General Fund	(220,234)	-	-	9,249	-	(229,483)
3400 Other Funds Ltd	(2,188,819)	-	-	91,930	-	(2,280,749)
6400 Federal Funds Ltd	(939,027)	-	(650,000)	12,139	-	(301,166)
All Funds	(3,348,080)	-	(650,000)	113,318	-	(2,811,398)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	(41,680)	-	-	1,751	-	(43,431)
3400 Other Funds Ltd	(521,819)	-	-	21,917	-	(543,736)
6400 Federal Funds Ltd	(40,574)	-	-	1,704	-	(42,278)
All Funds	(604,073)	-	-	25,372	-	(629,445)
4715 IT Expendable Property						
8000 General Fund	(18,756)	-	-	788	-	(19,544)
3400 Other Funds Ltd	(186,280)	-	-	7,824	-	(194,104)
6400 Federal Funds Ltd	(9,561)	-	-	402	-	(9,963)
All Funds	(214,597)	-	-	9,014	-	(223,611)
SERVICES & SUPPLIES						
8000 General Fund	(1,939,995)	-	-	1,349,912	28	(3,289,935)
3400 Other Funds Ltd	(6,742,498)	-	-	135,054	8,772	(6,886,324)
6400 Federal Funds Ltd	(1,137,986)	-	(650,000)	24,072	-	(512,058)
TOTAL SERVICES & SUPPLIES	**($9,820,479)**	**-**	**($650,000)**	**$1,509,038**	**$8,800**	**($10,688,317)**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(270,920)	-	-	11,379	-	(282,299)
3400 Other Funds Ltd	(2,336,246)	-	-	98,122	-	(2,434,368)
6400 Federal Funds Ltd	(131,852)	-	-	5,538	-	(137,390)
All Funds	(2,739,018)	-	-	115,039	-	(2,854,057)
5600 Data Processing Hardware						
3400 Other Funds Ltd	(22,562)	-	-	948	-	(23,510)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
5900 Other Capital Outlay						
3400 Other Funds Ltd	(611,229)	-	-	25,672	-	(636,901)
6400 Federal Funds Ltd	(70,146)	-	-	2,946	-	(73,092)
All Funds	(681,375)	-	-	28,618	-	(709,993)
CAPITAL OUTLAY						
8000 General Fund	(270,920)	-	-	11,379	-	(282,299)
3400 Other Funds Ltd	(2,970,037)	-	-	124,742	-	(3,094,779)
6400 Federal Funds Ltd	(201,998)	-	-	8,484	-	(210,482)
TOTAL CAPITAL OUTLAY	**($3,442,955)**	**-**	**-**	**$144,605**	**-**	**($3,587,560)**
EXPENDITURES						
8000 General Fund	(42,146,450)	199,229	-	1,361,291	28	(43,706,998)
3400 Other Funds Ltd	(19,351,865)	39,368	-	259,796	8,772	(19,659,801)
6400 Federal Funds Ltd	(1,574,439)	7,521	(650,000)	32,556	-	(964,516)
TOTAL EXPENDITURES	**($63,072,754)**	**$246,118**	**($650,000)**	**$1,653,643**	**$8,800**	**($64,331,315)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	19,351,865	(39,368)	-	(259,796)	(8,772)	19,659,801
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$19,351,865**	**($39,368)**	**-**	**($259,796)**	**($8,772)**	**$19,659,801**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(118)	-	-	-	-	(118)
AUTHORIZED FTE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8250 Class/Unclass FTE Positions	(118.00)	-	-	-	-	(118.00)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(67,916,467)	170,294	-	1,981,844	5,175	(70,073,780)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,017,205)	22,628	-	157,717	-	(4,197,550)
REVENUE CATEGORIES						
8000 General Fund	(67,916,467)	170,294	-	1,981,844	5,175	(70,073,780)
6400 Federal Funds Ltd	(4,017,205)	22,628	-	157,717	-	(4,197,550)
TOTAL REVENUE CATEGORIES	**($71,933,672)**	**$192,922**	**-**	**$2,139,561**	**$5,175**	**($74,271,330)**
AVAILABLE REVENUES						
8000 General Fund	(67,916,467)	170,294	-	1,981,844	5,175	(70,073,780)
6400 Federal Funds Ltd	(4,017,205)	22,628	-	157,717	-	(4,197,550)
TOTAL AVAILABLE REVENUES	**($71,933,672)**	**$192,922**	**-**	**$2,139,561**	**$5,175**	**($74,271,330)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(33,625,296)	-	-	-	-	(33,625,296)
3160 Temporary Appointments						
8000 General Fund	(123,596)	5,191	-	-	-	(128,787)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3170 Overtime Payments						
8000 General Fund	(536,640)	22,539	-	-	-	(559,179)
3400 Other Funds Ltd	(68,409)	2,873	-	-	-	(71,282)
6400 Federal Funds Ltd	(506,254)	21,263	-	-	-	(527,517)
All Funds	(1,111,303)	46,675	-	-	-	(1,157,978)
3180 Shift Differential						
8000 General Fund	(6,197)	260	-	-	-	(6,457)
3190 All Other Differential						
8000 General Fund	(1,133,937)	47,625	-	-	-	(1,181,562)
3400 Other Funds Ltd	(21,825)	917	-	-	-	(22,742)
6400 Federal Funds Ltd	(6,545)	275	-	-	-	(6,820)
All Funds	(1,162,307)	48,817	-	-	-	(1,211,124)
SALARIES & WAGES						
8000 General Fund	(35,425,666)	75,615	-	-	-	(35,501,281)
3400 Other Funds Ltd	(90,234)	3,790	-	-	-	(94,024)
6400 Federal Funds Ltd	(512,799)	21,538	-	-	-	(534,337)
TOTAL SALARIES & WAGES	**($36,028,699)**	**$100,943**	**-**	**-**	**-**	**($36,129,642)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10,368)	-	-	-	-	(10,368)
3220 Public Employees Retire Cont						
8000 General Fund	(8,617,222)	17,190	-	-	-	(8,634,412)
3400 Other Funds Ltd	(22,044)	925	-	-	-	(22,969)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(125,152)	5,257	-	-	-	(130,409)
All Funds	(8,764,418)	23,372	-	-	-	(8,787,790)
3221 Pension Obligation Bond						
8000 General Fund	(1,561,830)	(177,455)	-	-	-	(1,384,375)
3400 Other Funds Ltd	(4,577)	(1,038)	-	-	-	(3,539)
6400 Federal Funds Ltd	(26,010)	(5,901)	-	-	-	(20,109)
All Funds	(1,592,417)	(184,394)	-	-	-	(1,408,023)
3230 Social Security Taxes						
8000 General Fund	(2,701,242)	5,785	-	-	-	(2,707,027)
3400 Other Funds Ltd	(6,909)	290	-	-	-	(7,199)
6400 Federal Funds Ltd	(39,222)	1,648	-	-	-	(40,870)
All Funds	(2,747,373)	7,723	-	-	-	(2,755,096)
3240 Unemployment Assessments						
8000 General Fund	(146,850)	6,168	-	-	-	(153,018)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(140,650)	282	-	-	-	(140,932)
3400 Other Funds Ltd	(361)	15	-	-	-	(376)
6400 Federal Funds Ltd	(2,051)	86	-	-	-	(2,137)
All Funds	(143,062)	383	-	-	-	(143,445)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(6,048)	-	-	-	-	(6,048)
3260 Mass Transit Tax						
8000 General Fund	(181,338)	31,670	-	-	-	(213,008)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(541)	23	-	-	-	(564)
All Funds	(181,879)	31,693	-	-	-	(213,572)
3270 Flexible Benefits						
8000 General Fund	(6,106,752)	-	-	-	-	(6,106,752)
OTHER PAYROLL EXPENSES						
8000 General Fund	(19,472,300)	(116,360)	-	-	-	(19,355,940)
3400 Other Funds Ltd	(34,432)	215	-	-	-	(34,647)
6400 Federal Funds Ltd	(192,435)	1,090	-	-	-	(193,525)
TOTAL OTHER PAYROLL EXPENSES	**($19,699,167)**	**($115,055)**	**-**	**-**	**-**	**($19,584,112)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	211,039	211,039	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(54,686,927)	170,294	-	-	-	(54,857,221)
3400 Other Funds Ltd	(124,666)	4,005	-	-	-	(128,671)
6400 Federal Funds Ltd	(705,234)	22,628	-	-	-	(727,862)
TOTAL PERSONAL SERVICES	**($55,516,827)**	**$196,927**	**-**	**-**	**-**	**($55,713,754)**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(45,392)	-	-	1,906	-	(47,298)
3400 Other Funds Ltd	(16,656)	-	-	700	-	(17,356)
6400 Federal Funds Ltd	(6,548)	-	-	275	-	(6,823)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(68,596)	-	-	2,881	-	(71,477)
4125 Out of State Travel						
8000 General Fund	(76,015)	-	-	3,193	-	(79,208)
3400 Other Funds Ltd	(38,867)	-	-	1,632	-	(40,499)
6400 Federal Funds Ltd	(77,733)	-	-	3,265	-	(80,998)
All Funds	(192,615)	-	-	8,090	-	(200,705)
4150 Employee Training						
8000 General Fund	(160,255)	-	-	6,731	-	(166,986)
3400 Other Funds Ltd	(12,923)	-	-	543	-	(13,466)
6400 Federal Funds Ltd	(154,232)	-	-	6,478	-	(160,710)
All Funds	(327,410)	-	-	13,752	-	(341,162)
4175 Office Expenses						
8000 General Fund	(214,319)	-	-	9,001	-	(223,320)
3400 Other Funds Ltd	(2,079)	-	-	87	-	(2,166)
6400 Federal Funds Ltd	(6,170)	-	-	259	-	(6,429)
All Funds	(222,568)	-	-	9,347	-	(231,915)
4200 Telecommunications						
8000 General Fund	(329,214)	-	-	13,827	-	(343,041)
3400 Other Funds Ltd	(995)	-	-	42	-	(1,037)
6400 Federal Funds Ltd	(1,128)	-	-	47	-	(1,175)
All Funds	(331,337)	-	-	13,916	-	(345,253)
4225 State Gov. Service Charges						
8000 General Fund	(1,898,113)	-	-	1,502,734	-	(3,400,847)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4250 Data Processing						
8000 General Fund	(149,290)	-	-	6,270	-	(155,560)
3400 Other Funds Ltd	(530)	-	-	22	-	(552)
6400 Federal Funds Ltd	(543)	-	-	23	-	(566)
All Funds	(150,363)	-	-	6,315	-	(156,678)
4275 Publicity and Publications						
8000 General Fund	(10,548)	-	-	443	-	(10,991)
4300 Professional Services						
8000 General Fund	(19,180)	-	-	1,304	-	(20,484)
6400 Federal Funds Ltd	(712,370)	-	-	48,441	-	(760,811)
All Funds	(731,550)	-	-	49,745	-	(781,295)
4315 IT Professional Services						
8000 General Fund	(103,595)	-	-	7,044	-	(110,639)
6400 Federal Funds Ltd	(3,595)	-	-	244	-	(3,839)
All Funds	(107,190)	-	-	7,288	-	(114,478)
4375 Employee Recruitment and Develop						
8000 General Fund	(8,715)	-	-	366	-	(9,081)
4400 Dues and Subscriptions						
8000 General Fund	(47,333)	-	-	1,988	-	(49,321)
4425 Facilities Rental and Taxes						
8000 General Fund	(5,267,940)	-	-	221,253	-	(5,489,193)
4450 Fuels and Utilities						
8000 General Fund	(94,096)	-	-	3,952	5,175	(103,223)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4475 Facilities Maintenance						
8000 General Fund	(241,976)	-	-	10,163	-	(252,139)
4525 Medical Services and Supplies						
8000 General Fund	(4,062)	-	-	171	-	(4,233)
4575 Agency Program Related S and S						
8000 General Fund	(1,756,909)	-	-	73,790	-	(1,830,699)
3400 Other Funds Ltd	(196,248)	-	-	8,242	-	(204,490)
6400 Federal Funds Ltd	(1,406,279)	-	-	59,064	-	(1,465,343)
All Funds	(3,359,436)	-	-	141,096	-	(3,500,532)
4650 Other Services and Supplies						
8000 General Fund	(306,900)	-	-	12,890	-	(319,790)
3400 Other Funds Ltd	(9,840)	-	-	413	-	(10,253)
6400 Federal Funds Ltd	(19,347)	-	-	813	-	(20,160)
All Funds	(336,087)	-	-	14,116	-	(350,203)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(176,891)	-	-	7,429	-	(184,320)
3400 Other Funds Ltd	(3,152,082)	-	(3,146,330)	242	-	(5,994)
6400 Federal Funds Ltd	(729,219)	-	-	30,627	-	(759,846)
All Funds	(4,058,192)	-	(3,146,330)	38,298	-	(950,160)
4715 IT Expendable Property						
8000 General Fund	(172,818)	-	-	7,258	-	(180,076)
3400 Other Funds Ltd	(2,800)	-	-	118	-	(2,918)
6400 Federal Funds Ltd	(64,035)	-	-	2,689	-	(66,724)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(239,653)	-	-	10,065	-	(249,718)
SERVICES & SUPPLIES						
8000 General Fund	(11,083,561)	-	-	1,891,713	5,175	(12,980,449)
3400 Other Funds Ltd	(3,433,020)	-	(3,146,330)	12,041	-	(298,731)
6400 Federal Funds Ltd	(3,181,199)	-	-	152,225	-	(3,333,424)
TOTAL SERVICES & SUPPLIES	**($17,697,780)**	**-**	**($3,146,330)**	**$2,055,979**	**$5,175**	**($16,612,604)**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	(1,975,892)	-	-	82,987	-	(2,058,879)
6400 Federal Funds Ltd	(82,649)	-	-	3,471	-	(86,120)
All Funds	(2,058,541)	-	-	86,458	-	(2,144,999)
5400 Automotive and Aircraft						
8000 General Fund	(170,087)	-	-	7,144	-	(177,231)
3400 Other Funds Ltd	(11,878)	-	-	499	-	(12,377)
All Funds	(181,965)	-	-	7,643	-	(189,608)
5900 Other Capital Outlay						
6400 Federal Funds Ltd	(48,123)	-	-	2,021	-	(50,144)
CAPITAL OUTLAY						
8000 General Fund	(2,145,979)	-	-	90,131	-	(2,236,110)
3400 Other Funds Ltd	(11,878)	-	-	499	-	(12,377)
6400 Federal Funds Ltd	(130,772)	-	-	5,492	-	(136,264)
TOTAL CAPITAL OUTLAY	**($2,288,629)**	**-**	**-**	**$96,122**	**-**	**($2,384,751)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
EXPENDITURES						
8000 General Fund	(67,916,467)	170,294	-	1,981,844	5,175	(70,073,780)
3400 Other Funds Ltd	(3,569,564)	4,005	(3,146,330)	12,540	-	(439,779)
6400 Federal Funds Ltd	(4,017,205)	22,628	-	157,717	-	(4,197,550)
TOTAL EXPENDITURES	**($75,503,236)**	**$196,927**	**($3,146,330)**	**$2,152,101**	**$5,175**	**($74,711,109)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,569,564	(4,005)	3,146,330	(12,540)	-	439,779
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$3,569,564**	**($4,005)**	**$3,146,330**	**($12,540)**	**-**	**$439,779**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(144)	-	-	-	-	(144)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(144.00)	-	-	-	-	(144.00)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(17,584,324)	185,938	499,808	(18,270,070)		
AVAILABLE REVENUES						
8000 General Fund	(17,584,324)	185,938	499,808	(18,270,070)		
TOTAL AVAILABLE REVENUES	**($17,584,324)**	**$185,938**	**$499,808**	**($18,270,070)**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(9,915,936)	-	-	(9,915,936)		
3400 Other Funds Ltd	(136,560)	-	-	(136,560)		
All Funds	(10,052,496)	-	-	(10,052,496)		
3170 Overtime Payments						
8000 General Fund	(12,231)	514	-	(12,745)		
3400 Other Funds Ltd	(492)	21	-	(513)		
All Funds	(12,723)	535	-	(13,258)		
3190 All Other Differential						
8000 General Fund	(452,797)	19,017	-	(471,814)		
SALARIES & WAGES						
8000 General Fund	(10,380,964)	19,531	-	(10,400,495)		
3400 Other Funds Ltd	(137,052)	21	-	(137,073)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL SALARIES & WAGES	**($10,518,016)**	**$19,552**	**-**	**($10,537,568)**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(2,268)	-	-	(2,268)		
3400 Other Funds Ltd	(72)	-	-	(72)		
All Funds	(2,340)	-	-	(2,340)		
3220 Public Employees Retire Cont						
8000 General Fund	(2,533,817)	4,768	-	(2,538,585)		
3400 Other Funds Ltd	(33,454)	5	-	(33,459)		
All Funds	(2,567,271)	4,773	-	(2,572,044)		
3221 Pension Obligation Bond						
8000 General Fund	(311,699)	95,392	-	(407,091)		
3400 Other Funds Ltd	(5,051)	324	-	(5,375)		
All Funds	(316,750)	95,716	-	(412,466)		
3230 Social Security Taxes						
8000 General Fund	(581,857)	1,494	-	(583,351)		
3400 Other Funds Ltd	(10,485)	2	-	(10,487)		
All Funds	(592,342)	1,496	-	(593,838)		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(27,822)	78	-	(27,900)		
3400 Other Funds Ltd	(548)	-	-	(548)		
All Funds	(28,370)	78	-	(28,448)		
3250 Workers Comp. Assess. (WCD)						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	(1,323)	-	-	(1,323)		
3400 Other Funds Ltd	(42)	-	-	(42)		
All Funds	(1,365)	-	-	(1,365)		
3260 Mass Transit Tax						
8000 General Fund	(42,026)	20,377	-	(62,403)		
3400 Other Funds Ltd	(573)	249	-	(822)		
All Funds	(42,599)	20,626	-	(63,225)		
3270 Flexible Benefits						
8000 General Fund	(1,335,852)	-	-	(1,335,852)		
3400 Other Funds Ltd	(42,408)	-	-	(42,408)		
All Funds	(1,378,260)	-	-	(1,378,260)		
OTHER PAYROLL EXPENSES						
8000 General Fund	(4,836,664)	122,109	-	(4,958,773)		
3400 Other Funds Ltd	(92,633)	580	-	(93,213)		
TOTAL OTHER PAYROLL EXPENSES	**($4,929,297)**	**$122,689**	**-**	**($5,051,986)**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	44,298	44,298	-	-		
3400 Other Funds Ltd	804	804	-	-		
All Funds	45,102	45,102	-	-		
PERSONAL SERVICES						
8000 General Fund	(15,173,330)	185,938	-	(15,359,268)		
3400 Other Funds Ltd	(228,881)	1,405	-	(230,286)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL PERSONAL SERVICES	**($15,402,211)**	**$187,343**	**-**	**($15,589,554)**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(9,471)	-	398	(9,869)		
4125 Out of State Travel						
8000 General Fund	(11,364)	-	477	(11,841)		
4150 Employee Training						
8000 General Fund	(21,846)	-	918	(22,764)		
4175 Office Expenses						
8000 General Fund	(52,423)	-	2,202	(54,625)		
4200 Telecommunications						
8000 General Fund	(50,784)	-	2,133	(52,917)		
3400 Other Funds Ltd	(1,300)	-	55	(1,355)		
All Funds	(52,084)	-	2,188	(54,272)		
4225 State Gov. Service Charges						
8000 General Fund	(365,135)	-	402,420	(767,555)		
4250 Data Processing						
8000 General Fund	(55,605)	-	2,335	(57,940)		
3400 Other Funds Ltd	(159)	-	7	(166)		
All Funds	(55,764)	-	2,342	(58,106)		
4300 Professional Services						
8000 General Fund	(436,030)	-	29,650	(465,680)		
3400 Other Funds Ltd	(115,600)	-	7,861	(123,461)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	(551,630)	-	37,511	(589,141)		
4325 Attorney General						
8000 General Fund	(659)	-	153	(812)		
4400 Dues and Subscriptions						
8000 General Fund	(3,170)	-	133	(3,303)		
4425 Facilities Rental and Taxes						
8000 General Fund	(1,247,986)	-	52,415	(1,300,401)		
4475 Facilities Maintenance						
8000 General Fund	(8,103)	-	340	(8,443)		
4525 Medical Services and Supplies						
8000 General Fund	(16,062)	-	675	(16,737)		
4575 Agency Program Related S and S						
8000 General Fund	(30,126)	-	1,265	(31,391)		
4650 Other Services and Supplies						
8000 General Fund	(34,258)	-	1,439	(35,697)		
3400 Other Funds Ltd	(429)	-	18	(447)		
All Funds	(34,687)	-	1,457	(36,144)		
4700 Expendable Prop 250 - 5000						
8000 General Fund	(37,648)	-	1,581	(39,229)		
4715 IT Expendable Property						
8000 General Fund	(17,640)	-	741	(18,381)		
3400 Other Funds Ltd	(30,366)	-	1,275	(31,641)		
All Funds	(48,006)	-	2,016	(50,022)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
SERVICES & SUPPLIES						
8000 General Fund	(2,398,310)	-	499,275	(2,897,585)		
3400 Other Funds Ltd	(147,854)	-	9,216	(157,070)		
TOTAL SERVICES & SUPPLIES	**($2,546,164)**	**-**	**$508,491**	**($3,054,655)**		
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	(12,684)	-	533	(13,217)		
EXPENDITURES						
8000 General Fund	(17,584,324)	185,938	499,808	(18,270,070)		
3400 Other Funds Ltd	(376,735)	1,405	9,216	(387,356)		
TOTAL EXPENDITURES	**($17,961,059)**	**$187,343**	**$509,024**	**($18,657,426)**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	376,735	(1,405)	(9,216)	387,356		
TOTAL ENDING BALANCE	**$376,735**	**($1,405)**	**($9,216)**	**$387,356**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(33)	-	-	(33)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(32.50)	-	-	(32.50)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(74,116,648)	218,684	2,632,204	2,393	548,778	(77,518,707)
AVAILABLE REVENUES						
8000 General Fund	(74,116,648)	218,684	2,632,204	2,393	548,778	(77,518,707)
TOTAL AVAILABLE REVENUES	**($74,116,648)**	**$218,684**	**$2,632,204**	**$2,393**	**$548,778**	**($77,518,707)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(31,979,226)	-	-	-	-	(31,979,226)
3400 Other Funds Ltd	(2,505,630)	-	-	-	-	(2,505,630)
All Funds	(34,484,856)	-	-	-	-	(34,484,856)
3160 Temporary Appointments						
8000 General Fund	(51,727)	2,173	-	-	-	(53,900)
3400 Other Funds Ltd	(2,619)	110	-	-	-	(2,729)
All Funds	(54,346)	2,283	-	-	-	(56,629)
3170 Overtime Payments						
8000 General Fund	(1,504,022)	63,170	-	-	-	(1,567,192)
3400 Other Funds Ltd	(54,643)	2,295	-	-	-	(56,938)
All Funds	(1,558,665)	65,465	-	-	-	(1,624,130)
3190 All Other Differential						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(1,034,848)	43,463	-	-	-	(1,078,311)
3400 Other Funds Ltd	(18,877)	793	-	-	-	(19,670)
All Funds	(1,053,725)	44,256	-	-	-	(1,097,981)
SALARIES & WAGES						
8000 General Fund	(34,569,823)	108,806	-	-	-	(34,678,629)
3400 Other Funds Ltd	(2,581,769)	3,198	-	-	-	(2,584,967)
TOTAL SALARIES & WAGES	**($37,151,592)**	**$112,004**	**-**	**-**	**-**	**($37,263,596)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10,602)	-	-	-	-	(10,602)
3400 Other Funds Ltd	(846)	-	-	-	-	(846)
All Funds	(11,448)	-	-	-	-	(11,448)
3220 Public Employees Retire Cont						
8000 General Fund	(8,425,869)	26,027	-	-	-	(8,451,896)
3400 Other Funds Ltd	(629,571)	753	-	-	-	(630,324)
All Funds	(9,055,440)	26,780	-	-	-	(9,082,220)
3221 Pension Obligation Bond						
8000 General Fund	(1,513,601)	(159,969)	-	-	-	(1,353,632)
3400 Other Funds Ltd	(120,020)	(18,878)	-	-	-	(101,142)
All Funds	(1,633,621)	(178,847)	-	-	-	(1,454,774)
3230 Social Security Taxes						
8000 General Fund	(2,583,065)	8,325	-	-	-	(2,591,390)
3400 Other Funds Ltd	(196,204)	244	-	-	-	(196,448)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(2,779,269)	8,569	-	-	-	(2,787,838)
3240 Unemployment Assessments						
8000 General Fund	(186,994)	7,855	-	-	-	(194,849)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(134,090)	426	-	-	-	(134,516)
3400 Other Funds Ltd	(10,230)	12	-	-	-	(10,242)
All Funds	(144,320)	438	-	-	-	(144,758)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(6,185)	-	-	-	-	(6,185)
3400 Other Funds Ltd	(494)	-	-	-	-	(494)
All Funds	(6,679)	-	-	-	-	(6,679)
3260 Mass Transit Tax						
8000 General Fund	(176,950)	31,123	-	-	-	(208,073)
3400 Other Funds Ltd	(13,658)	1,852	-	-	-	(15,510)
All Funds	(190,608)	32,975	-	-	-	(223,583)
3270 Flexible Benefits						
8000 General Fund	(6,244,578)	-	-	-	-	(6,244,578)
3400 Other Funds Ltd	(498,294)	-	-	-	-	(498,294)
All Funds	(6,742,872)	-	-	-	-	(6,742,872)
OTHER PAYROLL EXPENSES						
8000 General Fund	(19,281,934)	(86,213)	-	-	-	(19,195,721)
3400 Other Funds Ltd	(1,469,317)	(16,017)	-	-	-	(1,453,300)
TOTAL OTHER PAYROLL EXPENSES	**($20,751,251)**	**($102,230)**	**-**	**-**	**-**	**($20,649,021)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	196,091	196,091	-	-	-	-
3400 Other Funds Ltd	18,602	18,602	-	-	-	-
All Funds	214,693	214,693	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(53,655,666)	218,684	-	-	-	(53,874,350)
3400 Other Funds Ltd	(4,032,484)	5,783	-	-	-	(4,038,267)
TOTAL PERSONAL SERVICES	**($57,688,150)**	**$224,467**	**-**	**-**	**-**	**($57,912,617)**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(71,563)	-	3,005	-	-	(74,568)
4125 Out of State Travel						
8000 General Fund	(13,895)	-	584	-	-	(14,479)
4150 Employee Training						
8000 General Fund	(211,464)	-	8,881	-	-	(220,345)
4175 Office Expenses						
8000 General Fund	(135,296)	-	5,683	-	-	(140,979)
4200 Telecommunications						
8000 General Fund	(411,112)	-	17,267	-	-	(428,379)
4225 State Gov. Service Charges						
8000 General Fund	(2,097,176)	-	1,657,922	-	-	(3,755,098)
4250 Data Processing						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(149,845)	-	6,294	-	-	(156,139)
4275 Publicity and Publications						
8000 General Fund	(2,395)	-	100	-	-	(2,495)
4300 Professional Services						
8000 General Fund	(304,169)	-	20,683	-	-	(324,852)
4325 Attorney General						
8000 General Fund	(1,023,568)	-	238,082	-	-	(1,261,650)
4400 Dues and Subscriptions						
8000 General Fund	(10,049)	-	422	-	-	(10,471)
4425 Facilities Rental and Taxes						
8000 General Fund	(2,335,649)	-	98,099	-	-	(2,433,748)
3400 Other Funds Ltd	(68,238)	-	2,866	-	-	(71,104)
All Funds	(2,403,887)	-	100,965	-	-	(2,504,852)
4450 Fuels and Utilities						
8000 General Fund	(43,517)	-	1,828	2,393	-	(47,738)
3400 Other Funds Ltd	(48,415)	-	2,033	2,663	-	(53,111)
All Funds	(91,932)	-	3,861	5,056	-	(100,849)
4475 Facilities Maintenance						
8000 General Fund	(35,693)	-	1,499	-	-	(37,192)
3400 Other Funds Ltd	(8,986)	-	377	-	-	(9,363)
All Funds	(44,679)	-	1,876	-	-	(46,555)
4525 Medical Services and Supplies						
8000 General Fund	(27,389)	-	1,150	-	-	(28,539)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4650 Other Services and Supplies						
8000 General Fund	(362,903)	-	15,241	-	-	(378,144)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(121,578)	-	5,107	-	-	(126,685)
4715 IT Expendable Property						
8000 General Fund	(107,305)	-	4,507	-	-	(111,812)
SERVICES & SUPPLIES						
8000 General Fund	(7,464,566)	-	2,086,354	2,393	-	(9,553,313)
3400 Other Funds Ltd	(125,639)	-	5,276	2,663	-	(133,578)
TOTAL SERVICES & SUPPLIES	**($7,590,205)**	**-**	**$2,091,630**	**$5,056**	**-**	**($9,686,891)**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	(123,385)	-	5,182	-	-	(128,567)
5200 Technical Equipment						
8000 General Fund	(203,968)	-	8,567	-	-	(212,535)
5400 Automotive and Aircraft						
8000 General Fund	(431,452)	-	18,121	-	-	(449,573)
CAPITAL OUTLAY						
8000 General Fund	(758,805)	-	31,870	-	-	(790,675)
TOTAL CAPITAL OUTLAY	**($758,805)**	**-**	**$31,870**	**-**	**-**	**($790,675)**
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(12,237,611)	-	513,980	-	548,778	(13,300,369)
EXPENDITURES						
8000 General Fund	(74,116,648)	218,684	2,632,204	2,393	548,778	(77,518,707)
3400 Other Funds Ltd	(4,158,123)	5,783	5,276	2,663	-	(4,171,845)
TOTAL EXPENDITURES	**($78,274,771)**	**$224,467**	**$2,637,480**	**$5,056**	**$548,778**	**($81,690,552)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,158,123	(5,783)	(5,276)	(2,663)	-	4,171,845
TOTAL ENDING BALANCE	**$4,158,123**	**($5,783)**	**($5,276)**	**($2,663)**	**-**	**$4,171,845**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(159)	-	-	-	-	(159)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(159.00)	-	-	-	-	(159.00)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(19,249,643)	79,462	760,355	629	(20,090,089)	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(5,160,686)	36,741	196,132	-	(5,393,559)	
REVENUE CATEGORIES						
8000 General Fund	(19,249,643)	79,462	760,355	629	(20,090,089)	
6400 Federal Funds Ltd	(5,160,686)	36,741	196,132	-	(5,393,559)	
TOTAL REVENUE CATEGORIES	**($24,410,329)**	**$116,203**	**$956,487**	**$629**	**($25,483,648)**	
AVAILABLE REVENUES						
8000 General Fund	(19,249,643)	79,462	760,355	629	(20,090,089)	
6400 Federal Funds Ltd	(5,160,686)	36,741	196,132	-	(5,393,559)	
TOTAL AVAILABLE REVENUES	**($24,410,329)**	**$116,203**	**$956,487**	**$629**	**($25,483,648)**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(9,173,597)	-	-	-	(9,173,597)	
3400 Other Funds Ltd	(8,277,859)	-	-	-	(8,277,859)	
All Funds	(17,451,456)	-	-	-	(17,451,456)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3160 Temporary Appointments						
6400 Federal Funds Ltd	(812,608)	34,130	-	-	(846,738)	
3170 Overtime Payments						
8000 General Fund	(147,541)	6,197	-	-	(153,738)	
3400 Other Funds Ltd	(60,004)	2,520	-	-	(62,524)	
All Funds	(207,545)	8,717	-	-	(216,262)	
3180 Shift Differential						
8000 General Fund	(12,401)	521	-	-	(12,922)	
3400 Other Funds Ltd	(30,007)	1,260	-	-	(31,267)	
All Funds	(42,408)	1,781	-	-	(44,189)	
3190 All Other Differential						
8000 General Fund	(194,067)	8,150	-	-	(202,217)	
3400 Other Funds Ltd	(59,733)	2,508	-	-	(62,241)	
All Funds	(253,800)	10,658	-	-	(264,458)	
SALARIES & WAGES						
8000 General Fund	(9,527,606)	14,868	-	-	(9,542,474)	
3400 Other Funds Ltd	(8,427,603)	6,288	-	-	(8,433,891)	
6400 Federal Funds Ltd	(812,608)	34,130	-	-	(846,738)	
TOTAL SALARIES & WAGES	**($18,767,817)**	**$55,286**	**-**	**-**	**($18,823,103)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(4,444)	-	-	-	(4,444)	
3400 Other Funds Ltd	(4,484)	-	-	-	(4,484)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(8,928)	-	-	-	(8,928)	
3220 Public Employees Retire Cont						
8000 General Fund	(2,325,680)	3,630	-	-	(2,329,310)	
3400 Other Funds Ltd	(2,057,178)	1,535	-	-	(2,058,713)	
All Funds	(4,382,858)	5,165	-	-	(4,388,023)	
3221 Pension Obligation Bond						
8000 General Fund	(370,258)	3,368	-	-	(373,626)	
3400 Other Funds Ltd	(362,402)	(31,912)	-	-	(330,490)	
All Funds	(732,660)	(28,544)	-	-	(704,116)	
3230 Social Security Taxes						
8000 General Fund	(726,706)	1,137	-	-	(727,843)	
3400 Other Funds Ltd	(644,710)	481	-	-	(645,191)	
6400 Federal Funds Ltd	(62,165)	2,611	-	-	(64,776)	
All Funds	(1,433,581)	4,229	-	-	(1,437,810)	
3240 Unemployment Assessments						
3400 Other Funds Ltd	(15,992)	672	-	-	(16,664)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(37,960)	60	-	-	(38,020)	
3400 Other Funds Ltd	(33,711)	24	-	-	(33,735)	
All Funds	(71,671)	84	-	-	(71,755)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2,593)	-	-	-	(2,593)	
3400 Other Funds Ltd	(2,616)	-	-	-	(2,616)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(5,209)	-	-	-	(5,209)	
3260 Mass Transit Tax						
8000 General Fund	(51,182)	6,073	-	-	(57,255)	
3400 Other Funds Ltd	(41,176)	9,427	-	-	(50,603)	
All Funds	(92,358)	15,500	-	-	(107,858)	
3270 Flexible Benefits						
8000 General Fund	(2,617,846)	-	-	-	(2,617,846)	
3400 Other Funds Ltd	(2,640,746)	-	-	-	(2,640,746)	
All Funds	(5,258,592)	-	-	-	(5,258,592)	
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,136,669)	14,268	-	-	(6,150,937)	
3400 Other Funds Ltd	(5,803,015)	(19,773)	-	-	(5,783,242)	
6400 Federal Funds Ltd	(62,165)	2,611	-	-	(64,776)	
TOTAL OTHER PAYROLL EXPENSES	**($12,001,849)**	**($2,894)**	**-**	**-**	**($11,998,955)**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	50,326	50,326	-	-	-	
3400 Other Funds Ltd	56,755	56,755	-	-	-	
All Funds	107,081	107,081	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(15,613,949)	79,462	-	-	(15,693,411)	
3400 Other Funds Ltd	(14,173,863)	43,270	-	-	(14,217,133)	
6400 Federal Funds Ltd	(874,773)	36,741	-	-	(911,514)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL PERSONAL SERVICES	**($30,662,585)**	**$159,473**	**-**	**-**	**($30,822,058)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(3,536)	-	149	-	(3,685)	
3400 Other Funds Ltd	(25,384)	-	1,067	-	(26,451)	
All Funds	(28,920)	-	1,216	-	(30,136)	
4125 Out of State Travel						
8000 General Fund	(5,157)	-	217	-	(5,374)	
3400 Other Funds Ltd	(17,446)	-	733	-	(18,179)	
All Funds	(22,603)	-	950	-	(23,553)	
4150 Employee Training						
8000 General Fund	(50,000)	-	2,100	-	(52,100)	
3400 Other Funds Ltd	(68,648)	-	2,883	-	(71,531)	
All Funds	(118,648)	-	4,983	-	(123,631)	
4175 Office Expenses						
8000 General Fund	(82,445)	-	3,463	-	(85,908)	
3400 Other Funds Ltd	(207,713)	-	8,724	-	(216,437)	
6400 Federal Funds Ltd	(3,491)	-	147	-	(3,638)	
All Funds	(293,649)	-	12,334	-	(305,983)	
4200 Telecommunications						
8000 General Fund	(102,835)	-	4,319	-	(107,154)	
3400 Other Funds Ltd	(187,834)	-	7,889	-	(195,723)	
6400 Federal Funds Ltd	(5,089)	-	214	-	(5,303)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(295,758)	-	12,422	-	(308,180)	
4225 State Gov. Service Charges						
8000 General Fund	(913,549)	-	645,171	-	(1,558,720)	
3400 Other Funds Ltd	(789,309)	-	580,477	-	(1,369,786)	
All Funds	(1,702,858)	-	1,225,648	-	(2,928,506)	
4250 Data Processing						
8000 General Fund	(1,162,583)	-	48,828	-	(1,211,411)	
3400 Other Funds Ltd	(612,471)	-	25,724	-	(638,195)	
6400 Federal Funds Ltd	(17,272)	-	725	-	(17,997)	
All Funds	(1,792,326)	-	75,277	-	(1,867,603)	
4300 Professional Services						
8000 General Fund	(4,471)	-	304	-	(4,775)	
3400 Other Funds Ltd	(57,355)	-	3,900	-	(61,255)	
6400 Federal Funds Ltd	(437,882)	-	29,776	-	(467,658)	
All Funds	(499,708)	-	33,980	-	(533,688)	
4315 IT Professional Services						
8000 General Fund	(15,896)	-	1,081	-	(16,977)	
3400 Other Funds Ltd	(1,962,994)	-	133,483	-	(2,096,477)	
All Funds	(1,978,890)	-	134,564	-	(2,113,454)	
4325 Attorney General						
8000 General Fund	(1,703)	-	396	-	(2,099)	
3400 Other Funds Ltd	(16,774)	-	3,902	-	(20,676)	
6400 Federal Funds Ltd	(24,873)	-	5,785	-	(30,658)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(43,350)	-	10,083	-	(53,433)	
4400 Dues and Subscriptions						
8000 General Fund	(3,840)	-	161	-	(4,001)	
4425 Facilities Rental and Taxes						
8000 General Fund	(514,733)	-	21,619	-	(536,352)	
3400 Other Funds Ltd	(693,730)	-	29,137	-	(722,867)	
All Funds	(1,208,463)	-	50,756	-	(1,259,219)	
4450 Fuels and Utilities						
8000 General Fund	(11,434)	-	481	629	(12,544)	
3400 Other Funds Ltd	(182,098)	-	7,648	10,015	(199,761)	
All Funds	(193,532)	-	8,129	10,644	(212,305)	
4475 Facilities Maintenance						
8000 General Fund	(9,875)	-	414	-	(10,289)	
3400 Other Funds Ltd	(64,213)	-	2,697	-	(66,910)	
All Funds	(74,088)	-	3,111	-	(77,199)	
4525 Medical Services and Supplies						
8000 General Fund	(291)	-	12	-	(303)	
3400 Other Funds Ltd	(125)	-	5	-	(130)	
All Funds	(416)	-	17	-	(433)	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(725,078)	-	30,453	-	(755,531)	
4650 Other Services and Supplies						
8000 General Fund	(516,883)	-	21,709	-	(538,592)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(317,282)	-	13,326	-	(330,608)	
6400 Federal Funds Ltd	(439,099)	-	18,442	-	(457,541)	
All Funds	(1,273,264)	-	53,477	-	(1,326,741)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(122,286)	-	5,136	-	(127,422)	
3400 Other Funds Ltd	(123,533)	-	5,189	-	(128,722)	
6400 Federal Funds Ltd	(225,819)	-	9,484	-	(235,303)	
All Funds	(471,638)	-	19,809	-	(491,447)	
4715 IT Expendable Property						
8000 General Fund	(114,177)	-	4,795	-	(118,972)	
3400 Other Funds Ltd	(138,309)	-	5,809	-	(144,118)	
6400 Federal Funds Ltd	(812,341)	-	34,118	-	(846,459)	
All Funds	(1,064,827)	-	44,722	-	(1,109,549)	
SERVICES & SUPPLIES						
8000 General Fund	(3,635,694)	-	760,355	629	(4,396,678)	
3400 Other Funds Ltd	(6,190,296)	-	863,046	10,015	(7,063,357)	
6400 Federal Funds Ltd	(1,965,866)	-	98,691	-	(2,064,557)	
TOTAL SERVICES & SUPPLIES	**($11,791,856)**	**-**	**$1,722,092**	**$10,644**	**($13,524,592)**	
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	(40,119)	-	1,685	-	(41,804)	
5550 Data Processing Software						
3400 Other Funds Ltd	(4,307,948)	-	180,933	-	(4,488,881)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(46,816)	-	1,966	-	(48,782)	
All Funds	(4,354,764)	-	182,899	-	(4,537,663)	
5900 Other Capital Outlay						
6400 Federal Funds Ltd	(1,802,650)	-	75,711	-	(1,878,361)	
CAPITAL OUTLAY						
3400 Other Funds Ltd	(4,307,948)	-	180,933	-	(4,488,881)	
6400 Federal Funds Ltd	(1,889,585)	-	79,362	-	(1,968,947)	
TOTAL CAPITAL OUTLAY	**($6,197,533)**	**-**	**$260,295**	**-**	**($6,457,828)**	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	(430,462)	-	18,079	-	(448,541)	
EXPENDITURES						
8000 General Fund	(19,249,643)	79,462	760,355	629	(20,090,089)	
3400 Other Funds Ltd	(24,672,107)	43,270	1,043,979	10,015	(25,769,371)	
6400 Federal Funds Ltd	(5,160,686)	36,741	196,132	-	(5,393,559)	
TOTAL EXPENDITURES	**($49,082,436)**	**$159,473**	**$2,000,466**	**$10,644**	**($51,253,019)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	24,672,107	(43,270)	(1,043,979)	(10,015)	25,769,371	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**$24,672,107**	**($43,270)**	**($1,043,979)**	**($10,015)**	**$25,769,371**	
AUTHORIZED POSITIONS						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8150 Class/Unclass Positions	(124)	-	-	-	(124)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(124.00)	-	-	-	(124.00)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(710,344)	3,497	15,452	-	(729,293)	
AVAILABLE REVENUES						
8000 General Fund	(710,344)	3,497	15,452	-	(729,293)	
TOTAL AVAILABLE REVENUES	**($710,344)**	**$3,497**	**$15,452**	**-**	**($729,293)**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(421,752)	-	-	-	(421,752)	
3400 Other Funds Ltd	(8,226,912)	-	-	-	(8,226,912)	
All Funds	(8,648,664)	-	-	-	(8,648,664)	
3160 Temporary Appointments						
3400 Other Funds Ltd	(99,912)	4,197	-	-	(104,109)	
3170 Overtime Payments						
3400 Other Funds Ltd	(167,734)	7,046	-	-	(174,780)	
3190 All Other Differential						
3400 Other Funds Ltd	(299,307)	12,571	-	-	(311,878)	
SALARIES & WAGES						
8000 General Fund	(421,752)	-	-	-	(421,752)	
3400 Other Funds Ltd	(8,793,865)	23,814	-	-	(8,817,679)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SALARIES & WAGES	**($9,215,617)**	**$23,814**	**-**	**-**	**($9,239,431)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(144)	-	-	-	(144)	
3400 Other Funds Ltd	(2,592)	-	-	-	(2,592)	
All Funds	(2,736)	-	-	-	(2,736)	
3220 Public Employees Retire Cont						
8000 General Fund	(102,949)	-	-	-	(102,949)	
3400 Other Funds Ltd	(2,122,194)	4,788	-	-	(2,126,982)	
All Funds	(2,225,143)	4,788	-	-	(2,229,931)	
3221 Pension Obligation Bond						
8000 General Fund	(16,038)	501	-	-	(16,539)	
3400 Other Funds Ltd	(404,848)	(63,913)	-	-	(340,935)	
All Funds	(420,886)	(63,412)	-	-	(357,474)	
3230 Social Security Taxes						
8000 General Fund	(32,264)	-	-	-	(32,264)	
3400 Other Funds Ltd	(667,333)	1,822	-	-	(669,155)	
All Funds	(699,597)	1,822	-	-	(701,419)	
3240 Unemployment Assessments						
3400 Other Funds Ltd	(13,500)	567	-	-	(14,067)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(1,687)	-	-	-	(1,687)	
3400 Other Funds Ltd	(34,426)	79	-	-	(34,505)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(36,113)	79	-	-	(36,192)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(84)	-	-	-	(84)	
3400 Other Funds Ltd	(1,512)	-	-	-	(1,512)	
All Funds	(1,596)	-	-	-	(1,596)	
3260 Mass Transit Tax						
8000 General Fund	(1,821)	709	-	-	(2,530)	
3400 Other Funds Ltd	(46,673)	6,233	-	-	(52,906)	
All Funds	(48,494)	6,942	-	-	(55,436)	
3270 Flexible Benefits						
8000 General Fund	(84,816)	-	-	-	(84,816)	
3400 Other Funds Ltd	(1,526,688)	-	-	-	(1,526,688)	
All Funds	(1,611,504)	-	-	-	(1,611,504)	
OTHER PAYROLL EXPENSES						
8000 General Fund	(239,803)	1,210	-	-	(241,013)	
3400 Other Funds Ltd	(4,819,766)	(50,424)	-	-	(4,769,342)	
TOTAL OTHER PAYROLL EXPENSES	**($5,059,569)**	**($49,214)**	**-**	**-**	**($5,010,355)**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	2,287	2,287	-	-	-	
3400 Other Funds Ltd	60,971	60,971	-	-	-	
All Funds	63,258	63,258	-	-	-	
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(659,268)	3,497	-	-	(662,765)	
3400 Other Funds Ltd	(13,552,660)	34,361	-	-	(13,587,021)	
TOTAL PERSONAL SERVICES	**($14,211,928)**	**$37,858**	**-**	**-**	**($14,249,786)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(25,008)	-	1,050	-	(26,058)	
3400 Other Funds Ltd	(81,382)	-	3,418	-	(84,800)	
All Funds	(106,390)	-	4,468	-	(110,858)	
4125 Out of State Travel						
3400 Other Funds Ltd	(59,011)	-	2,479	-	(61,490)	
4150 Employee Training						
8000 General Fund	(521)	-	22	-	(543)	
3400 Other Funds Ltd	(128,775)	-	5,409	-	(134,184)	
All Funds	(129,296)	-	5,431	-	(134,727)	
4175 Office Expenses						
8000 General Fund	(1,251)	-	53	-	(1,304)	
3400 Other Funds Ltd	(34,180)	-	1,436	-	(35,616)	
All Funds	(35,431)	-	1,489	-	(36,920)	
4200 Telecommunications						
8000 General Fund	(1,251)	-	53	-	(1,304)	
3400 Other Funds Ltd	(74,394)	-	3,124	-	(77,518)	
All Funds	(75,645)	-	3,177	-	(78,822)	
4225 State Gov. Service Charges						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(16,001)	-	13,978	-	(29,979)	
3400 Other Funds Ltd	(296,309)	-	53,430	-	(349,739)	
All Funds	(312,310)	-	67,408	-	(379,718)	
4250 Data Processing						
8000 General Fund	(2,501)	-	105	-	(2,606)	
3400 Other Funds Ltd	(124,692)	-	5,237	-	(129,929)	
All Funds	(127,193)	-	5,342	-	(132,535)	
4300 Professional Services						
3400 Other Funds Ltd	(28,383)	-	1,930	-	(30,313)	
4325 Attorney General						
3400 Other Funds Ltd	(44,536)	-	10,360	-	(54,896)	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(7,525)	-	316	-	(7,841)	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(219,266)	-	9,209	-	(228,475)	
4450 Fuels and Utilities						
3400 Other Funds Ltd	(16,752)	-	704	922	(18,378)	
4475 Facilities Maintenance						
3400 Other Funds Ltd	(10,991)	-	462	-	(11,453)	
4525 Medical Services and Supplies						
3400 Other Funds Ltd	(1,875)	-	79	-	(1,954)	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(22,827)	-	959	-	(23,786)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4650 Other Services and Supplies						
8000 General Fund	(1,775)	-	74	-	(1,849)	
3400 Other Funds Ltd	(817,621)	-	34,340	-	(851,961)	
All Funds	(819,396)	-	34,414	-	(853,810)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,563)	-	66	-	(1,629)	
3400 Other Funds Ltd	(51,572)	-	2,167	-	(53,739)	
All Funds	(53,135)	-	2,233	-	(55,368)	
4715 IT Expendable Property						
8000 General Fund	(1,205)	-	51	-	(1,256)	
3400 Other Funds Ltd	(47,894)	-	2,011	-	(49,905)	
All Funds	(49,099)	-	2,062	-	(51,161)	
SERVICES & SUPPLIES						
8000 General Fund	(51,076)	-	15,452	-	(66,528)	
3400 Other Funds Ltd	(2,067,985)	-	137,070	922	(2,205,977)	
TOTAL SERVICES & SUPPLIES	**($2,119,061)**	**-**	**$152,522**	**$922**	**($2,272,505)**	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	(203,118)	-	8,531	-	(211,649)	
EXPENDITURES						
8000 General Fund	(710,344)	3,497	15,452	-	(729,293)	
3400 Other Funds Ltd	(15,823,763)	34,361	145,601	922	(16,004,647)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL EXPENDITURES	**($16,534,107)**	**$37,858**	**$161,053**	**$922**	**($16,733,940)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	15,823,763	(34,361)	(145,601)	(922)	16,004,647	
TOTAL ENDING BALANCE	**$15,823,763**	**($34,361)**	**($145,601)**	**($922)**	**$16,004,647**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(38)	-	-	-	(38)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(38.00)	-	-	-	(38.00)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,572,956	(38,048)	8,611,004			
AVAILABLE REVENUES						
8000 General Fund	8,572,956	(38,048)	8,611,004			
TOTAL AVAILABLE REVENUES	**$8,572,956**	**($38,048)**	**$8,611,004**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,788,096	-	4,788,096			
3400 Other Funds Ltd	486,072	-	486,072			
All Funds	5,274,168	-	5,274,168			
3170 Overtime Payments						
8000 General Fund	152,013	152,013	-			
3400 Other Funds Ltd	29,145	18,348	10,797			
All Funds	181,158	170,361	10,797			
3190 All Other Differential						
8000 General Fund	32,058	-	32,058			
3400 Other Funds Ltd	13,640	-	13,640			
All Funds	45,698	-	45,698			
SALARIES & WAGES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	4,972,167	152,013	4,820,154			
3400 Other Funds Ltd	528,857	18,348	510,509			
TOTAL SALARIES & WAGES	**$5,501,024**	**$170,361**	**$5,330,663**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	936	-	936			
3400 Other Funds Ltd	144	-	144			
All Funds	1,080	-	1,080			
3220 Public Employees Retire Cont						
8000 General Fund	1,213,702	37,107	1,176,595			
3400 Other Funds Ltd	129,095	4,479	124,616			
All Funds	1,342,797	41,586	1,301,211			
3221 Pension Obligation Bond						
8000 General Fund	173,445	-	173,445			
3400 Other Funds Ltd	43,908	-	43,908			
All Funds	217,353	-	217,353			
3230 Social Security Taxes						
8000 General Fund	324,894	11,629	313,265			
3400 Other Funds Ltd	40,459	1,404	39,055			
All Funds	365,353	13,033	352,320			
3240 Unemployment Assessments						
8000 General Fund	114,759	-	114,759			
3241 Paid Family Medical Leave Insurance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	16,311	608	15,703			
3400 Other Funds Ltd	2,115	73	2,042			
All Funds	18,426	681	17,745			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	546	-	546			
3400 Other Funds Ltd	84	-	84			
All Funds	630	-	630			
3260 Mass Transit Tax						
8000 General Fund	26,814	-	26,814			
3400 Other Funds Ltd	6,726	-	6,726			
All Funds	33,540	-	33,540			
3270 Flexible Benefits						
8000 General Fund	551,304	-	551,304			
3400 Other Funds Ltd	84,816	-	84,816			
All Funds	636,120	-	636,120			
OTHER PAYROLL EXPENSES						
8000 General Fund	2,422,711	49,344	2,373,367			
3400 Other Funds Ltd	307,347	5,956	301,391			
TOTAL OTHER PAYROLL EXPENSES	**$2,730,058**	**$55,300**	**$2,674,758**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(239,405)	(239,405)	-			
3400 Other Funds Ltd	(24,304)	(24,304)	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	(263,709)	(263,709)	-			
PERSONAL SERVICES						
8000 General Fund	7,155,473	(38,048)	7,193,521			
3400 Other Funds Ltd	811,900	-	811,900			
TOTAL PERSONAL SERVICES	**$7,967,373**	**($38,048)**	**$8,005,421**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,069	-	17,069			
4125 Out of State Travel						
8000 General Fund	11,584	-	11,584			
4150 Employee Training						
8000 General Fund	10,952	-	10,952			
4175 Office Expenses						
8000 General Fund	31,132	-	31,132			
4200 Telecommunications						
8000 General Fund	31,176	-	31,176			
4250 Data Processing						
8000 General Fund	5,888	-	5,888			
4275 Publicity and Publications						
8000 General Fund	1,077	-	1,077			
4325 Attorney General						
8000 General Fund	1,210,099	-	1,210,099			
4400 Dues and Subscriptions						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	8,617	-	8,617			
4525 Medical Services and Supplies						
8000 General Fund	1,698	-	1,698			
4650 Other Services and Supplies						
8000 General Fund	22,622	-	22,622			
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,836	-	5,836			
4715 IT Expendable Property						
8000 General Fund	8,305	-	8,305			
SERVICES & SUPPLIES						
8000 General Fund	1,366,055	-	1,366,055			
TOTAL SERVICES & SUPPLIES	**$1,366,055**	**-**	**$1,366,055**			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	51,428	-	51,428			
EXPENDITURES						
8000 General Fund	8,572,956	(38,048)	8,611,004			
3400 Other Funds Ltd	811,900	-	811,900			
TOTAL EXPENDITURES	**$9,384,856**	**($38,048)**	**$9,422,904**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(811,900)	-	(811,900)			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TOTAL ENDING BALANCE	**($811,900)**	**-**	**($811,900)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	-	15			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	-	15.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	77,091,085	(478,913)	77,569,998			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	540,837	-	540,837			
REVENUE CATEGORIES						
8000 General Fund	77,091,085	(478,913)	77,569,998			
6400 Federal Funds Ltd	540,837	-	540,837			
TOTAL REVENUE CATEGORIES	**$77,631,922**	**($478,913)**	**$78,110,835**			
AVAILABLE REVENUES						
8000 General Fund	77,091,085	(478,913)	77,569,998			
6400 Federal Funds Ltd	540,837	-	540,837			
TOTAL AVAILABLE REVENUES	**$77,631,922**	**($478,913)**	**$78,110,835**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,963,768	-	15,963,768			
3400 Other Funds Ltd	5,264,928	-	5,264,928			
All Funds	21,228,696	-	21,228,696			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3160 Temporary Appointments						
8000 General Fund	4,054	-	4,054			
3400 Other Funds Ltd	16,594	-	16,594			
All Funds	20,648	-	20,648			
3170 Overtime Payments						
8000 General Fund	463,984	241,036	222,948			
3400 Other Funds Ltd	106,114	79,496	26,618			
All Funds	570,098	320,532	249,566			
3190 All Other Differential						
8000 General Fund	332,797	-	332,797			
3400 Other Funds Ltd	75,284	-	75,284			
All Funds	408,081	-	408,081			
SALARIES & WAGES						
8000 General Fund	16,764,603	241,036	16,523,567			
3400 Other Funds Ltd	5,462,920	79,496	5,383,424			
TOTAL SALARIES & WAGES	**$22,227,523**	**$320,532**	**$21,906,991**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,328	-	5,328			
3400 Other Funds Ltd	1,800	-	1,800			
All Funds	7,128	-	7,128			
3220 Public Employees Retire Cont						
8000 General Fund	4,091,251	58,836	4,032,415			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	1,329,447	19,405	1,310,042			
All Funds	5,420,698	78,241	5,342,457			
3221 Pension Obligation Bond						
8000 General Fund	714,588	-	714,588			
3400 Other Funds Ltd	158,344	-	158,344			
All Funds	872,932	-	872,932			
3230 Social Security Taxes						
8000 General Fund	1,273,847	18,440	1,255,407			
3400 Other Funds Ltd	417,891	6,082	411,809			
All Funds	1,691,738	24,522	1,667,216			
3240 Unemployment Assessments						
8000 General Fund	18,539	-	18,539			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	66,484	964	65,520			
3400 Other Funds Ltd	21,784	318	21,466			
All Funds	88,268	1,282	86,986			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,108	-	3,108			
3400 Other Funds Ltd	1,050	-	1,050			
All Funds	4,158	-	4,158			
3260 Mass Transit Tax						
8000 General Fund	109,495	-	109,495			
3400 Other Funds Ltd	24,350	-	24,350			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	133,845	-	133,845			
3270 Flexible Benefits						
8000 General Fund	3,138,192	-	3,138,192			
3400 Other Funds Ltd	1,060,200	-	1,060,200			
All Funds	4,198,392	-	4,198,392			
OTHER PAYROLL EXPENSES						
8000 General Fund	9,420,832	78,240	9,342,592			
3400 Other Funds Ltd	3,014,866	25,805	2,989,061			
TOTAL OTHER PAYROLL EXPENSES	**$12,435,698**	**$104,045**	**$12,331,653**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(798,189)	(798,189)	-			
3400 Other Funds Ltd	(263,247)	(263,247)	-			
All Funds	(1,061,436)	(1,061,436)	-			
PERSONAL SERVICES						
8000 General Fund	25,387,246	(478,913)	25,866,159			
3400 Other Funds Ltd	8,214,539	(157,946)	8,372,485			
TOTAL PERSONAL SERVICES	**$33,601,785**	**($636,859)**	**$34,238,644**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,862	-	17,862			
3400 Other Funds Ltd	6,210	-	6,210			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	24,072	-	24,072			
4125 Out of State Travel						
8000 General Fund	8,202	-	8,202			
4150 Employee Training						
8000 General Fund	71,751	-	71,751			
3400 Other Funds Ltd	13,764	-	13,764			
All Funds	85,515	-	85,515			
4175 Office Expenses						
8000 General Fund	171,969	-	171,969			
3400 Other Funds Ltd	92,997	-	92,997			
All Funds	264,966	-	264,966			
4200 Telecommunications						
8000 General Fund	170,030	-	170,030			
3400 Other Funds Ltd	35,677	-	35,677			
All Funds	205,707	-	205,707			
4225 State Gov. Service Charges						
8000 General Fund	27,767,105	-	27,767,105			
3400 Other Funds Ltd	3,726,970	-	3,726,970			
All Funds	31,494,075	-	31,494,075			
4250 Data Processing						
8000 General Fund	117,048	-	117,048			
3400 Other Funds Ltd	13,960	-	13,960			
All Funds	131,008	-	131,008			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
4300 Professional Services						
8000 General Fund	62,530	-	62,530			
4315 IT Professional Services						
8000 General Fund	53,400	-	53,400			
4325 Attorney General						
8000 General Fund	40,225	-	40,225			
4375 Employee Recruitment and Develop						
8000 General Fund	537	-	537			
4400 Dues and Subscriptions						
8000 General Fund	4,496	-	4,496			
4425 Facilities Rental and Taxes						
8000 General Fund	19,144,338	-	19,144,338			
3400 Other Funds Ltd	4,037,351	-	4,037,351			
All Funds	23,181,689	-	23,181,689			
4450 Fuels and Utilities						
8000 General Fund	542,613	-	542,613			
3400 Other Funds Ltd	498,059	-	498,059			
All Funds	1,040,672	-	1,040,672			
4475 Facilities Maintenance						
8000 General Fund	654,175	-	654,175			
3400 Other Funds Ltd	309,450	-	309,450			
All Funds	963,625	-	963,625			
4525 Medical Services and Supplies						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	245	-	245			
3400 Other Funds Ltd	13,104	-	13,104			
All Funds	13,349	-	13,349			
4575 Agency Program Related S and S						
8000 General Fund	26,050	-	26,050			
3400 Other Funds Ltd	35,091	-	35,091			
All Funds	61,141	-	61,141			
4650 Other Services and Supplies						
8000 General Fund	643,206	-	643,206			
3400 Other Funds Ltd	77,787	-	77,787			
All Funds	720,993	-	720,993			
4700 Expendable Prop 250 - 5000						
8000 General Fund	125,172	-	125,172			
3400 Other Funds Ltd	65,317	-	65,317			
All Funds	190,489	-	190,489			
4715 IT Expendable Property						
8000 General Fund	1,890,034	-	1,890,034			
3400 Other Funds Ltd	279,598	-	279,598			
All Funds	2,169,632	-	2,169,632			
SERVICES & SUPPLIES						
8000 General Fund	51,510,988	-	51,510,988			
3400 Other Funds Ltd	9,205,335	-	9,205,335			
TOTAL SERVICES & SUPPLIES	**$60,716,323**	**-**	**$60,716,323**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	128,567	-	128,567			
5600 Data Processing Hardware						
8000 General Fund	64,284	-	64,284			
CAPITAL OUTLAY						
8000 General Fund	192,851	-	192,851			
TOTAL CAPITAL OUTLAY	**$192,851**	**-**	**$192,851**			
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	240,667	-	240,667			
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	300,170	-	300,170			
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	540,837	-	540,837			
TOTAL SPECIAL PAYMENTS	**$540,837**	**-**	**$540,837**			
EXPENDITURES						
8000 General Fund	77,091,085	(478,913)	77,569,998			
3400 Other Funds Ltd	17,419,874	(157,946)	17,577,820			
6400 Federal Funds Ltd	540,837	-	540,837			
TOTAL EXPENDITURES	**$95,051,796**	**($636,859)**	**$95,688,655**			
ENDING BALANCE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(17,419,874)	157,946	(17,577,820)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($17,419,874)**	**$157,946**	**($17,577,820)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	99	-	99			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	99.00	-	99.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,360,664	(353,672)	22,714,336			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,393,559	-	5,393,559			
REVENUE CATEGORIES						
8000 General Fund	22,360,664	(353,672)	22,714,336			
6400 Federal Funds Ltd	5,393,559	-	5,393,559			
TOTAL REVENUE CATEGORIES	**$27,754,223**	**($353,672)**	**$28,107,895**			
AVAILABLE REVENUES						
8000 General Fund	22,360,664	(353,672)	22,714,336			
6400 Federal Funds Ltd	5,393,559	-	5,393,559			
TOTAL AVAILABLE REVENUES	**$27,754,223**	**($353,672)**	**$28,107,895**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,789,040	-	11,789,040			
3400 Other Funds Ltd	8,394,768	-	8,394,768			
All Funds	20,183,808	-	20,183,808			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3160 Temporary Appointments						
6400 Federal Funds Ltd	846,738	-	846,738			
3170 Overtime Payments						
8000 General Fund	332,872	178,001	154,871			
3400 Other Funds Ltd	189,276	126,752	62,524			
All Funds	522,148	304,753	217,395			
3180 Shift Differential						
8000 General Fund	12,922	-	12,922			
3400 Other Funds Ltd	31,267	-	31,267			
All Funds	44,189	-	44,189			
3190 All Other Differential						
8000 General Fund	202,217	-	202,217			
3400 Other Funds Ltd	62,241	-	62,241			
All Funds	264,458	-	264,458			
SALARIES & WAGES						
8000 General Fund	12,337,051	178,001	12,159,050			
3400 Other Funds Ltd	8,677,552	126,752	8,550,800			
6400 Federal Funds Ltd	846,738	-	846,738			
TOTAL SALARIES & WAGES	**$21,861,341**	**$304,753**	**$21,556,588**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,760	-	5,760			
3400 Other Funds Ltd	4,536	-	4,536			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	10,296	-	10,296			
3220 Public Employees Retire Cont						
8000 General Fund	3,011,467	43,450	2,968,017			
3400 Other Funds Ltd	2,118,192	30,940	2,087,252			
All Funds	5,129,659	74,390	5,055,269			
3221 Pension Obligation Bond						
8000 General Fund	462,915	-	462,915			
3400 Other Funds Ltd	330,490	-	330,490			
All Funds	793,405	-	793,405			
3230 Social Security Taxes						
8000 General Fund	941,631	13,617	928,014			
3400 Other Funds Ltd	663,830	9,696	654,134			
6400 Federal Funds Ltd	64,776	-	64,776			
All Funds	1,670,237	23,313	1,646,924			
3240 Unemployment Assessments						
8000 General Fund	67,101	-	67,101			
3400 Other Funds Ltd	16,664	-	16,664			
All Funds	83,765	-	83,765			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	49,199	712	48,487			
3400 Other Funds Ltd	34,710	506	34,204			
All Funds	83,909	1,218	82,691			
3250 Workers Comp. Assess. (WCD)						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	3,360	-	3,360			
3400 Other Funds Ltd	2,646	-	2,646			
All Funds	6,006	-	6,006			
3260 Mass Transit Tax						
8000 General Fund	70,944	-	70,944			
3400 Other Funds Ltd	50,603	-	50,603			
All Funds	121,547	-	121,547			
3270 Flexible Benefits						
8000 General Fund	3,392,640	-	3,392,640			
3400 Other Funds Ltd	2,671,704	-	2,671,704			
All Funds	6,064,344	-	6,064,344			
OTHER PAYROLL EXPENSES						
8000 General Fund	8,005,017	57,779	7,947,238			
3400 Other Funds Ltd	5,893,375	41,142	5,852,233			
6400 Federal Funds Ltd	64,776	-	64,776			
TOTAL OTHER PAYROLL EXPENSES	**$13,963,168**	**$98,921**	**$13,864,247**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(589,452)	(589,452)	-			
3400 Other Funds Ltd	(419,738)	(419,738)	-			
All Funds	(1,009,190)	(1,009,190)	-			
PERSONAL SERVICES						
8000 General Fund	19,752,616	(353,672)	20,106,288			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	14,151,189	(251,844)	14,403,033			
6400 Federal Funds Ltd	911,514	-	911,514			
TOTAL PERSONAL SERVICES	**$34,815,319**	**($605,516)**	**$35,420,835**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,965	-	3,965			
3400 Other Funds Ltd	26,451	-	26,451			
All Funds	30,416	-	30,416			
4125 Out of State Travel						
8000 General Fund	5,374	-	5,374			
3400 Other Funds Ltd	18,179	-	18,179			
All Funds	23,553	-	23,553			
4150 Employee Training						
8000 General Fund	56,415	-	56,415			
3400 Other Funds Ltd	71,531	-	71,531			
All Funds	127,946	-	127,946			
4175 Office Expenses						
8000 General Fund	91,551	-	91,551			
3400 Other Funds Ltd	216,437	-	216,437			
6400 Federal Funds Ltd	3,638	-	3,638			
All Funds	311,626	-	311,626			
4200 Telecommunications						
8000 General Fund	129,931	-	129,931			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	195,723	-	195,723			
6400 Federal Funds Ltd	5,303	-	5,303			
All Funds	330,957	-	330,957			
4250 Data Processing						
8000 General Fund	1,215,770	-	1,215,770			
3400 Other Funds Ltd	638,195	-	638,195			
6400 Federal Funds Ltd	17,997	-	17,997			
All Funds	1,871,962	-	1,871,962			
4275 Publicity and Publications						
8000 General Fund	118	-	118			
4300 Professional Services						
8000 General Fund	266,677	-	266,677			
3400 Other Funds Ltd	61,255	-	61,255			
6400 Federal Funds Ltd	467,658	-	467,658			
All Funds	795,590	-	795,590			
4315 IT Professional Services						
8000 General Fund	16,977	-	16,977			
3400 Other Funds Ltd	2,096,477	-	2,096,477			
All Funds	2,113,454	-	2,113,454			
4325 Attorney General						
8000 General Fund	2,099	-	2,099			
3400 Other Funds Ltd	20,676	-	20,676			
6400 Federal Funds Ltd	30,658	-	30,658			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	53,433	-	53,433			
4400 Dues and Subscriptions						
8000 General Fund	4,001	-	4,001			
4525 Medical Services and Supplies						
8000 General Fund	303	-	303			
3400 Other Funds Ltd	130	-	130			
All Funds	433	-	433			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	755,531	-	755,531			
4650 Other Services and Supplies						
8000 General Fund	559,319	-	559,319			
3400 Other Funds Ltd	330,608	-	330,608			
6400 Federal Funds Ltd	457,541	-	457,541			
All Funds	1,347,468	-	1,347,468			
4700 Expendable Prop 250 - 5000						
8000 General Fund	127,422	-	127,422			
3400 Other Funds Ltd	128,722	-	128,722			
6400 Federal Funds Ltd	235,303	-	235,303			
All Funds	491,447	-	491,447			
4715 IT Expendable Property						
8000 General Fund	128,126	-	128,126			
3400 Other Funds Ltd	144,118	-	144,118			
6400 Federal Funds Ltd	846,459	-	846,459			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	1,118,703	-	1,118,703			
SERVICES & SUPPLIES						
8000 General Fund	2,608,048	-	2,608,048			
3400 Other Funds Ltd	4,704,033	-	4,704,033			
6400 Federal Funds Ltd	2,064,557	-	2,064,557			
TOTAL SERVICES & SUPPLIES	**$9,376,638**	**-**	**$9,376,638**			
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	41,804	-	41,804			
5550 Data Processing Software						
3400 Other Funds Ltd	4,488,881	-	4,488,881			
6400 Federal Funds Ltd	48,782	-	48,782			
All Funds	4,537,663	-	4,537,663			
5900 Other Capital Outlay						
6400 Federal Funds Ltd	1,878,361	-	1,878,361			
CAPITAL OUTLAY						
3400 Other Funds Ltd	4,488,881	-	4,488,881			
6400 Federal Funds Ltd	1,968,947	-	1,968,947			
TOTAL CAPITAL OUTLAY	**$6,457,828**	**-**	**$6,457,828**			
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	448,541	-	448,541			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
EXPENDITURES						
8000 General Fund	22,360,664	(353,672)	22,714,336			
3400 Other Funds Ltd	23,344,103	(251,844)	23,595,947			
6400 Federal Funds Ltd	5,393,559	-	5,393,559			
TOTAL EXPENDITURES	**$51,098,326**	**($605,516)**	**$51,703,842**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(23,344,103)	251,844	(23,595,947)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($23,344,103)**	**$251,844**	**($23,595,947)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	143	-	143			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	143.00	-	143.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	272,469,936	(255,294)	272,725,230			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	456,954	-	456,954			
REVENUE CATEGORIES						
8000 General Fund	272,469,936	(255,294)	272,725,230			
6400 Federal Funds Ltd	456,954	-	456,954			
TOTAL REVENUE CATEGORIES	**$272,926,890**	**($255,294)**	**$273,182,184**			
AVAILABLE REVENUES						
8000 General Fund	272,469,936	(255,294)	272,725,230			
6400 Federal Funds Ltd	456,954	-	456,954			
TOTAL AVAILABLE REVENUES	**$272,926,890**	**($255,294)**	**$273,182,184**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	133,360,116	-	133,360,116			
3400 Other Funds Ltd	6,464,496	-	6,464,496			
All Funds	139,824,612	-	139,824,612			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3160 Temporary Appointments						
8000 General Fund	594,623	-	594,623			
3400 Other Funds Ltd	954,871	-	954,871			
6400 Federal Funds Ltd	63,887	-	63,887			
All Funds	1,613,381	-	1,613,381			
3170 Overtime Payments						
8000 General Fund	15,013,786	2,841,244	12,172,542			
3400 Other Funds Ltd	4,055,861	187,680	3,868,181			
6400 Federal Funds Ltd	176,323	-	176,323			
All Funds	19,245,970	3,028,924	16,217,046			
3190 All Other Differential						
8000 General Fund	6,871,439	2,000,000	4,871,439			
3400 Other Funds Ltd	294,608	50,000	244,608			
All Funds	7,166,047	2,050,000	5,116,047			
SALARIES & WAGES						
8000 General Fund	155,839,964	4,841,244	150,998,720			
3400 Other Funds Ltd	11,769,836	237,680	11,532,156			
6400 Federal Funds Ltd	240,210	-	240,210			
TOTAL SALARIES & WAGES	**$167,850,010**	**$5,078,924**	**$162,771,086**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	43,884	-	43,884			
3400 Other Funds Ltd	2,088	-	2,088			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	45,972	-	45,972			
3220 Public Employees Retire Cont						
8000 General Fund	37,895,589	1,181,747	36,713,842			
3400 Other Funds Ltd	2,639,936	58,017	2,581,919			
6400 Federal Funds Ltd	43,022	-	43,022			
All Funds	40,578,547	1,239,764	39,338,783			
3221 Pension Obligation Bond						
8000 General Fund	5,965,549	-	5,965,549			
3400 Other Funds Ltd	439,228	-	439,228			
6400 Federal Funds Ltd	6,636	-	6,636			
All Funds	6,411,413	-	6,411,413			
3230 Social Security Taxes						
8000 General Fund	11,876,849	370,355	11,506,494			
3400 Other Funds Ltd	899,346	18,183	881,163			
6400 Federal Funds Ltd	18,370	-	18,370			
All Funds	12,794,565	388,538	12,406,027			
3240 Unemployment Assessments						
8000 General Fund	74,788	-	74,788			
3400 Other Funds Ltd	5,902	-	5,902			
All Funds	80,690	-	80,690			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	618,059	19,365	598,694			
3400 Other Funds Ltd	43,189	951	42,238			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	705	-	705			
All Funds	661,953	20,316	641,637			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	25,599	-	25,599			
3400 Other Funds Ltd	1,218	-	1,218			
All Funds	26,817	-	26,817			
3260 Mass Transit Tax						
8000 General Fund	920,135	-	920,135			
3400 Other Funds Ltd	73,925	-	73,925			
All Funds	994,060	-	994,060			
3270 Flexible Benefits						
8000 General Fund	25,847,676	-	25,847,676			
3400 Other Funds Ltd	1,229,832	-	1,229,832			
All Funds	27,077,508	-	27,077,508			
OTHER PAYROLL EXPENSES						
8000 General Fund	83,268,128	1,571,467	81,696,661			
3400 Other Funds Ltd	5,334,664	77,151	5,257,513			
6400 Federal Funds Ltd	68,733	-	68,733			
TOTAL OTHER PAYROLL EXPENSES	**$88,671,525**	**$1,648,618**	**$87,022,907**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(6,668,005)	(6,668,005)	-			
3400 Other Funds Ltd	(323,224)	(323,224)	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	(6,991,229)	(6,991,229)	-			
PERSONAL SERVICES						
8000 General Fund	232,440,087	(255,294)	232,695,381			
3400 Other Funds Ltd	16,781,276	(8,393)	16,789,669			
6400 Federal Funds Ltd	308,943	-	308,943			
TOTAL PERSONAL SERVICES	**$249,530,306**	**($263,687)**	**$249,793,993**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	449,946	-	449,946			
3400 Other Funds Ltd	123,625	-	123,625			
All Funds	573,571	-	573,571			
4125 Out of State Travel						
8000 General Fund	52,266	-	52,266			
3400 Other Funds Ltd	35,264	-	35,264			
All Funds	87,530	-	87,530			
4150 Employee Training						
8000 General Fund	1,023,350	-	1,023,350			
3400 Other Funds Ltd	271,793	-	271,793			
6400 Federal Funds Ltd	588	-	588			
All Funds	1,295,731	-	1,295,731			
4175 Office Expenses						
8000 General Fund	753,371	-	753,371			
3400 Other Funds Ltd	49,020	-	49,020			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	588	-	588			
All Funds	802,979	-	802,979			
4200 Telecommunications						
8000 General Fund	2,092,049	-	2,092,049			
3400 Other Funds Ltd	59,007	-	59,007			
6400 Federal Funds Ltd	2,351	-	2,351			
All Funds	2,153,407	-	2,153,407			
4250 Data Processing						
8000 General Fund	2,797,732	-	2,797,732			
3400 Other Funds Ltd	55,673	-	55,673			
All Funds	2,853,405	-	2,853,405			
4275 Publicity and Publications						
8000 General Fund	2,475	-	2,475			
3400 Other Funds Ltd	588	-	588			
All Funds	3,063	-	3,063			
4300 Professional Services						
8000 General Fund	92,793	-	92,793			
3400 Other Funds Ltd	18,324	-	18,324			
All Funds	111,117	-	111,117			
4325 Attorney General						
8000 General Fund	51,551	-	51,551			
4400 Dues and Subscriptions						
8000 General Fund	16,313	-	16,313			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	882	-	882			
All Funds	17,195	-	17,195			
4450 Fuels and Utilities						
6400 Federal Funds Ltd	2,475	-	2,475			
4475 Facilities Maintenance						
6400 Federal Funds Ltd	1,881	-	1,881			
4525 Medical Services and Supplies						
8000 General Fund	273,896	-	273,896			
3400 Other Funds Ltd	26,059	-	26,059			
All Funds	299,955	-	299,955			
4575 Agency Program Related S and S						
8000 General Fund	75,222	-	75,222			
3400 Other Funds Ltd	52,897	-	52,897			
All Funds	128,119	-	128,119			
4650 Other Services and Supplies						
8000 General Fund	5,432,039	-	5,432,039			
3400 Other Funds Ltd	464,360	-	464,360			
6400 Federal Funds Ltd	108,116	-	108,116			
All Funds	6,004,515	-	6,004,515			
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,636,108	-	1,636,108			
3400 Other Funds Ltd	157,872	-	157,872			
6400 Federal Funds Ltd	1,293	-	1,293			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	1,795,273	-	1,795,273			
4715 IT Expendable Property						
8000 General Fund	3,427,141	-	3,427,141			
3400 Other Funds Ltd	34,368	-	34,368			
All Funds	3,461,509	-	3,461,509			
SERVICES & SUPPLIES						
8000 General Fund	18,176,252	-	18,176,252			
3400 Other Funds Ltd	1,349,732	-	1,349,732			
6400 Federal Funds Ltd	117,292	-	117,292			
TOTAL SERVICES & SUPPLIES	**$19,643,276**	**-**	**$19,643,276**			
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	128,567	-	128,567			
5200 Technical Equipment						
8000 General Fund	212,535	-	212,535			
5400 Automotive and Aircraft						
8000 General Fund	8,212,126	-	8,212,126			
3400 Other Funds Ltd	1,671,640	-	1,671,640			
6400 Federal Funds Ltd	30,719	-	30,719			
All Funds	9,914,485	-	9,914,485			
CAPITAL OUTLAY						
8000 General Fund	8,553,228	-	8,553,228			
3400 Other Funds Ltd	1,671,640	-	1,671,640			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	30,719	-	30,719			
TOTAL CAPITAL OUTLAY	**$10,255,587**	**-**	**$10,255,587**			
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	13,300,369	-	13,300,369			
EXPENDITURES						
8000 General Fund	272,469,936	(255,294)	272,725,230			
3400 Other Funds Ltd	19,802,648	(8,393)	19,811,041			
6400 Federal Funds Ltd	456,954	-	456,954			
TOTAL EXPENDITURES	**$292,729,538**	**($263,687)**	**$292,993,225**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(19,802,648)	8,393	(19,811,041)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($19,802,648)**	**$8,393**	**($19,811,041)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	639	-	639			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	638.50	-	638.50			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,151,696	(9,083)	13,160,779			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,178,801	(1)	3,178,802			
TRANSFERS IN						
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	12,393,236	-	12,393,236			
REVENUE CATEGORIES						
8000 General Fund	13,151,696	(9,083)	13,160,779			
4400 Lottery Funds Ltd	12,393,236	-	12,393,236			
6400 Federal Funds Ltd	3,178,801	(1)	3,178,802			
TOTAL REVENUE CATEGORIES	**$28,723,733**	**($9,084)**	**$28,732,817**			
AVAILABLE REVENUES						
8000 General Fund	13,151,696	(9,083)	13,160,779			
4400 Lottery Funds Ltd	12,393,236	-	12,393,236			
6400 Federal Funds Ltd	3,178,801	(1)	3,178,802			
TOTAL AVAILABLE REVENUES	**$28,723,733**	**($9,084)**	**$28,732,817**			
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,792,912	-	6,792,912			
4400 Lottery Funds Ltd	6,313,944	-	6,313,944			
3400 Other Funds Ltd	17,232,024	-	17,232,024			
6400 Federal Funds Ltd	807,624	-	807,624			
All Funds	31,146,504	-	31,146,504			
3160 Temporary Appointments						
3400 Other Funds Ltd	1,085,310	-	1,085,310			
3170 Overtime Payments						
8000 General Fund	412,596	149,557	263,039			
4400 Lottery Funds Ltd	329,088	88,334	240,754			
3400 Other Funds Ltd	1,587,812	450,461	1,137,351			
6400 Federal Funds Ltd	209,946	30,485	179,461			
All Funds	2,539,442	718,837	1,820,605			
3190 All Other Differential						
8000 General Fund	253,461	100,000	153,461			
4400 Lottery Funds Ltd	387,258	150,000	237,258			
3400 Other Funds Ltd	907,298	200,000	707,298			
6400 Federal Funds Ltd	20,459	-	20,459			
All Funds	1,568,476	450,000	1,118,476			
SALARIES & WAGES						
8000 General Fund	7,458,969	249,557	7,209,412			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
4400 Lottery Funds Ltd	7,030,290	238,334	6,791,956			
3400 Other Funds Ltd	20,812,444	650,461	20,161,983			
6400 Federal Funds Ltd	1,038,029	30,485	1,007,544			
TOTAL SALARIES & WAGES	**$36,339,732**	**$1,168,837**	**$35,170,895**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,944	-	1,944			
4400 Lottery Funds Ltd	2,088	-	2,088			
3400 Other Funds Ltd	5,184	-	5,184			
6400 Federal Funds Ltd	288	-	288			
All Funds	9,504	-	9,504			
3220 Public Employees Retire Cont						
8000 General Fund	1,820,743	60,917	1,759,826			
4400 Lottery Funds Ltd	1,716,069	58,177	1,657,892			
3400 Other Funds Ltd	4,815,399	158,778	4,656,621			
6400 Federal Funds Ltd	253,397	7,441	245,956			
All Funds	8,605,608	285,313	8,320,295			
3221 Pension Obligation Bond						
8000 General Fund	328,362	-	328,362			
4400 Lottery Funds Ltd	205,402	-	205,402			
3400 Other Funds Ltd	745,179	-	745,179			
6400 Federal Funds Ltd	39,195	-	39,195			
All Funds	1,318,138	-	1,318,138			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3230 Social Security Taxes						
8000 General Fund	561,008	19,091	541,917			
4400 Lottery Funds Ltd	537,814	18,233	519,581			
3400 Other Funds Ltd	1,592,168	49,760	1,542,408			
6400 Federal Funds Ltd	79,414	2,332	77,082			
All Funds	2,770,404	89,416	2,680,988			
3240 Unemployment Assessments						
8000 General Fund	15,044	-	15,044			
3400 Other Funds Ltd	4,247	-	4,247			
All Funds	19,291	-	19,291			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	29,216	998	28,218			
4400 Lottery Funds Ltd	28,119	953	27,166			
3400 Other Funds Ltd	78,904	2,602	76,302			
6400 Federal Funds Ltd	4,152	122	4,030			
All Funds	140,391	4,675	135,716			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,134	-	1,134			
4400 Lottery Funds Ltd	1,218	-	1,218			
3400 Other Funds Ltd	3,024	-	3,024			
6400 Federal Funds Ltd	168	-	168			
All Funds	5,544	-	5,544			
3260 Mass Transit Tax						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	50,341	-	50,341			
4400 Lottery Funds Ltd	31,543	-	31,543			
3400 Other Funds Ltd	120,972	-	120,972			
All Funds	202,856	-	202,856			
3270 Flexible Benefits						
8000 General Fund	1,145,016	-	1,145,016			
4400 Lottery Funds Ltd	1,229,832	-	1,229,832			
3400 Other Funds Ltd	3,053,376	-	3,053,376			
6400 Federal Funds Ltd	169,632	-	169,632			
All Funds	5,597,856	-	5,597,856			
OTHER PAYROLL EXPENSES						
8000 General Fund	3,952,808	81,006	3,871,802			
4400 Lottery Funds Ltd	3,752,085	77,363	3,674,722			
3400 Other Funds Ltd	10,418,453	211,140	10,207,313			
6400 Federal Funds Ltd	546,246	9,895	536,351			
TOTAL OTHER PAYROLL EXPENSES	**$18,669,592**	**$379,404**	**$18,290,188**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(339,646)	(339,646)	-			
4400 Lottery Funds Ltd	(315,697)	(315,697)	-			
3400 Other Funds Ltd	(861,601)	(861,601)	-			
6400 Federal Funds Ltd	(40,381)	(40,381)	-			
All Funds	(1,557,325)	(1,557,325)	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
PERSONAL SERVICES						
8000 General Fund	11,072,131	(9,083)	11,081,214			
4400 Lottery Funds Ltd	10,466,678	-	10,466,678			
3400 Other Funds Ltd	30,369,296	-	30,369,296			
6400 Federal Funds Ltd	1,543,894	(1)	1,543,895			
TOTAL PERSONAL SERVICES	**$53,451,999**	**($9,084)**	**$53,461,083**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,128	-	42,128			
4400 Lottery Funds Ltd	14,802	-	14,802			
3400 Other Funds Ltd	81,830	-	81,830			
6400 Federal Funds Ltd	2,662	-	2,662			
All Funds	141,422	-	141,422			
4125 Out of State Travel						
8000 General Fund	9,720	-	9,720			
4400 Lottery Funds Ltd	833	-	833			
3400 Other Funds Ltd	17,060	-	17,060			
6400 Federal Funds Ltd	2,546	-	2,546			
All Funds	30,159	-	30,159			
4150 Employee Training						
8000 General Fund	32,248	-	32,248			
4400 Lottery Funds Ltd	5,040	-	5,040			
3400 Other Funds Ltd	45,446	-	45,446			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	1,286	-	1,286			
All Funds	84,020	-	84,020			
4175 Office Expenses						
8000 General Fund	61,854	-	61,854			
4400 Lottery Funds Ltd	17,990	-	17,990			
3400 Other Funds Ltd	83,874	-	83,874			
6400 Federal Funds Ltd	1,286	-	1,286			
All Funds	165,004	-	165,004			
4200 Telecommunications						
8000 General Fund	85,818	-	85,818			
4400 Lottery Funds Ltd	64,751	-	64,751			
3400 Other Funds Ltd	344,992	-	344,992			
6400 Federal Funds Ltd	5,386	-	5,386			
All Funds	500,947	-	500,947			
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	519,575	-	519,575			
4250 Data Processing						
8000 General Fund	533,803	-	533,803			
4400 Lottery Funds Ltd	19,953	-	19,953			
3400 Other Funds Ltd	239,888	-	239,888			
6400 Federal Funds Ltd	1,673	-	1,673			
All Funds	795,317	-	795,317			
4275 Publicity and Publications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	318	-	318			
3400 Other Funds Ltd	13,648	-	13,648			
All Funds	13,966	-	13,966			
4300 Professional Services						
8000 General Fund	12,538	-	12,538			
3400 Other Funds Ltd	9,983	-	9,983			
6400 Federal Funds Ltd	703,727	-	703,727			
All Funds	726,248	-	726,248			
4400 Dues and Subscriptions						
8000 General Fund	318	-	318			
3400 Other Funds Ltd	956	-	956			
All Funds	1,274	-	1,274			
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	369,504	-	369,504			
6400 Federal Funds Ltd	74,760	-	74,760			
All Funds	444,264	-	444,264			
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	5,063	-	5,063			
6400 Federal Funds Ltd	1,355	-	1,355			
All Funds	6,418	-	6,418			
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	45,032	-	45,032			
6400 Federal Funds Ltd	978	-	978			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	46,010	-	46,010			
4525 Medical Services and Supplies						
8000 General Fund	4,015	-	4,015			
4400 Lottery Funds Ltd	3,654	-	3,654			
3400 Other Funds Ltd	10,083	-	10,083			
6400 Federal Funds Ltd	650	-	650			
All Funds	18,402	-	18,402			
4575 Agency Program Related S and S						
8000 General Fund	4,985	-	4,985			
4400 Lottery Funds Ltd	1,201	-	1,201			
3400 Other Funds Ltd	355,516	-	355,516			
All Funds	361,702	-	361,702			
4650 Other Services and Supplies						
8000 General Fund	333,085	-	333,085			
4400 Lottery Funds Ltd	713,961	-	713,961			
3400 Other Funds Ltd	2,379,467	-	2,379,467			
6400 Federal Funds Ltd	97,834	-	97,834			
All Funds	3,524,347	-	3,524,347			
4700 Expendable Prop 250 - 5000						
8000 General Fund	118,396	-	118,396			
4400 Lottery Funds Ltd	30,682	-	30,682			
3400 Other Funds Ltd	435,729	-	435,729			
6400 Federal Funds Ltd	38,572	-	38,572			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	623,379	-	623,379			
4715 IT Expendable Property						
8000 General Fund	624,242	-	624,242			
4400 Lottery Funds Ltd	5,199	-	5,199			
3400 Other Funds Ltd	511,078	-	511,078			
6400 Federal Funds Ltd	22,239	-	22,239			
All Funds	1,162,758	-	1,162,758			
SERVICES & SUPPLIES						
8000 General Fund	1,863,468	-	1,863,468			
4400 Lottery Funds Ltd	1,817,240	-	1,817,240			
3400 Other Funds Ltd	4,529,550	-	4,529,550			
6400 Federal Funds Ltd	954,954	-	954,954			
TOTAL SERVICES & SUPPLIES	**$9,165,212**	**-**	**$9,165,212**			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	138,331	-	138,331			
4400 Lottery Funds Ltd	359,767	-	359,767			
3400 Other Funds Ltd	1,539,016	-	1,539,016			
6400 Federal Funds Ltd	367,279	-	367,279			
All Funds	2,404,393	-	2,404,393			
5900 Other Capital Outlay						
8000 General Fund	77,766	-	77,766			
4400 Lottery Funds Ltd	144,851	-	144,851			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	237,994	-	237,994			
6400 Federal Funds Ltd	312,674	-	312,674			
All Funds	773,285	-	773,285			
CAPITAL OUTLAY						
8000 General Fund	216,097	-	216,097			
4400 Lottery Funds Ltd	504,618	-	504,618			
3400 Other Funds Ltd	1,777,010	-	1,777,010			
6400 Federal Funds Ltd	679,953	-	679,953			
TOTAL CAPITAL OUTLAY	**$3,177,678**	**-**	**$3,177,678**			
EXPENDITURES						
8000 General Fund	13,151,696	(9,083)	13,160,779			
4400 Lottery Funds Ltd	12,788,536	-	12,788,536			
3400 Other Funds Ltd	36,675,856	-	36,675,856			
6400 Federal Funds Ltd	3,178,801	(1)	3,178,802			
TOTAL EXPENDITURES	**$65,794,889**	**($9,084)**	**$65,803,973**			
ENDING BALANCE						
8000 General Fund	-	-	-			
4400 Lottery Funds Ltd	(395,300)	-	(395,300)			
3400 Other Funds Ltd	(36,675,856)	-	(36,675,856)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($37,071,156)**	**-**	**($37,071,156)**			
AUTHORIZED POSITIONS						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8150 Class/Unclass Positions	132	-	132			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	132.00	-	132.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	45,791,223	(74,527)	45,865,750			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	964,516	-	964,516			
REVENUE CATEGORIES						
8000 General Fund	45,791,223	(74,527)	45,865,750			
6400 Federal Funds Ltd	964,516	-	964,516			
TOTAL REVENUE CATEGORIES	**$46,755,739**	**($74,527)**	**$46,830,266**			
AVAILABLE REVENUES						
8000 General Fund	45,791,223	(74,527)	45,865,750			
6400 Federal Funds Ltd	964,516	-	964,516			
TOTAL AVAILABLE REVENUES	**$46,755,739**	**($74,527)**	**$46,830,266**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,041,576	-	25,041,576			
3400 Other Funds Ltd	5,686,896	-	5,686,896			
All Funds	30,728,472	-	30,728,472			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3160 Temporary Appointments						
3400 Other Funds Ltd	64,395	-	64,395			
3170 Overtime Payments						
8000 General Fund	4,018,221	832,474	3,185,747			
3400 Other Funds Ltd	526,390	186,867	339,523			
6400 Federal Funds Ltd	177,641	-	177,641			
All Funds	4,722,252	1,019,341	3,702,911			
3190 All Other Differential						
8000 General Fund	1,208,350	50,000	1,158,350			
3400 Other Funds Ltd	250,693	-	250,693			
All Funds	1,459,043	50,000	1,409,043			
SALARIES & WAGES						
8000 General Fund	30,268,147	882,474	29,385,673			
3400 Other Funds Ltd	6,528,374	186,867	6,341,507			
6400 Federal Funds Ltd	177,641	-	177,641			
TOTAL SALARIES & WAGES	**$36,974,162**	**$1,069,341**	**$35,904,821**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,920	-	7,920			
3400 Other Funds Ltd	1,728	-	1,728			
All Funds	9,648	-	9,648			
3220 Public Employees Retire Cont						
8000 General Fund	7,388,484	215,412	7,173,072			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	1,577,872	45,614	1,532,258			
6400 Federal Funds Ltd	43,354	-	43,354			
All Funds	9,009,710	261,026	8,748,684			
3221 Pension Obligation Bond						
8000 General Fund	1,027,880	-	1,027,880			
3400 Other Funds Ltd	245,225	-	245,225			
6400 Federal Funds Ltd	6,685	-	6,685			
All Funds	1,279,790	-	1,279,790			
3230 Social Security Taxes						
8000 General Fund	2,314,487	67,511	2,246,976			
3400 Other Funds Ltd	490,869	14,296	476,573			
6400 Federal Funds Ltd	13,586	-	13,586			
All Funds	2,818,942	81,807	2,737,135			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	120,999	3,529	117,470			
3400 Other Funds Ltd	25,305	748	24,557			
6400 Federal Funds Ltd	710	-	710			
All Funds	147,014	4,277	142,737			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,620	-	4,620			
3400 Other Funds Ltd	1,008	-	1,008			
All Funds	5,628	-	5,628			
3260 Mass Transit Tax						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	158,318	-	158,318			
3400 Other Funds Ltd	38,049	-	38,049			
All Funds	196,367	-	196,367			
3270 Flexible Benefits						
8000 General Fund	4,664,880	-	4,664,880			
3400 Other Funds Ltd	1,017,792	-	1,017,792			
All Funds	5,682,672	-	5,682,672			
OTHER PAYROLL EXPENSES						
8000 General Fund	15,687,588	286,452	15,401,136			
3400 Other Funds Ltd	3,397,848	60,658	3,337,190			
6400 Federal Funds Ltd	64,335	-	64,335			
TOTAL OTHER PAYROLL EXPENSES	**$19,149,771**	**$347,110**	**$18,802,661**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,243,453)	(1,243,453)	-			
3400 Other Funds Ltd	(284,345)	(284,345)	-			
All Funds	(1,527,798)	(1,527,798)	-			
PERSONAL SERVICES						
8000 General Fund	44,712,282	(74,527)	44,786,809			
3400 Other Funds Ltd	9,641,877	(36,820)	9,678,697			
6400 Federal Funds Ltd	241,976	-	241,976			
TOTAL PERSONAL SERVICES	**$54,596,135**	**($111,347)**	**$54,707,482**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	41,203	-	41,203			
3400 Other Funds Ltd	267,597	-	267,597			
All Funds	308,800	-	308,800			
4125 Out of State Travel						
8000 General Fund	214	-	214			
3400 Other Funds Ltd	97,542	-	97,542			
All Funds	97,756	-	97,756			
4150 Employee Training						
8000 General Fund	48,658	-	48,658			
3400 Other Funds Ltd	597,129	-	597,129			
6400 Federal Funds Ltd	11,755	-	11,755			
All Funds	657,542	-	657,542			
4175 Office Expenses						
8000 General Fund	41,019	-	41,019			
3400 Other Funds Ltd	178,516	-	178,516			
All Funds	219,535	-	219,535			
4200 Telecommunications						
8000 General Fund	44,214	-	44,214			
3400 Other Funds Ltd	364,979	-	364,979			
All Funds	409,193	-	409,193			
4250 Data Processing						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	136,849	-	136,849			
3400 Other Funds Ltd	51,209	-	51,209			
All Funds	188,058	-	188,058			
4275 Publicity and Publications						
8000 General Fund	24	-	24			
3400 Other Funds Ltd	23,481	-	23,481			
All Funds	23,505	-	23,505			
4300 Professional Services						
8000 General Fund	146	-	146			
3400 Other Funds Ltd	32,169	-	32,169			
All Funds	32,315	-	32,315			
4315 IT Professional Services						
6400 Federal Funds Ltd	146,896	-	146,896			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	13,911	-	13,911			
4400 Dues and Subscriptions						
8000 General Fund	48	-	48			
3400 Other Funds Ltd	13,007	-	13,007			
All Funds	13,055	-	13,055			
4525 Medical Services and Supplies						
8000 General Fund	5,376	-	5,376			
3400 Other Funds Ltd	44,437	-	44,437			
All Funds	49,813	-	49,813			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
4575 Agency Program Related S and S						
8000 General Fund	11,433	-	11,433			
3400 Other Funds Ltd	190,669	-	190,669			
All Funds	202,102	-	202,102			
4650 Other Services and Supplies						
8000 General Fund	329,483	-	329,483			
3400 Other Funds Ltd	2,280,749	-	2,280,749			
6400 Federal Funds Ltd	301,166	-	301,166			
All Funds	2,911,398	-	2,911,398			
4700 Expendable Prop 250 - 5000						
8000 General Fund	68,431	-	68,431			
3400 Other Funds Ltd	543,736	-	543,736			
6400 Federal Funds Ltd	42,278	-	42,278			
All Funds	654,445	-	654,445			
4715 IT Expendable Property						
8000 General Fund	69,544	-	69,544			
3400 Other Funds Ltd	194,104	-	194,104			
6400 Federal Funds Ltd	9,963	-	9,963			
All Funds	273,611	-	273,611			
SERVICES & SUPPLIES						
8000 General Fund	796,642	-	796,642			
3400 Other Funds Ltd	4,893,235	-	4,893,235			
6400 Federal Funds Ltd	512,058	-	512,058			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TOTAL SERVICES & SUPPLIES	**$6,201,935**	**-**	**$6,201,935**			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	282,299	-	282,299			
3400 Other Funds Ltd	2,434,368	-	2,434,368			
6400 Federal Funds Ltd	137,390	-	137,390			
All Funds	2,854,057	-	2,854,057			
5600 Data Processing Hardware						
3400 Other Funds Ltd	23,510	-	23,510			
5900 Other Capital Outlay						
3400 Other Funds Ltd	636,901	-	636,901			
6400 Federal Funds Ltd	73,092	-	73,092			
All Funds	709,993	-	709,993			
CAPITAL OUTLAY						
8000 General Fund	282,299	-	282,299			
3400 Other Funds Ltd	3,094,779	-	3,094,779			
6400 Federal Funds Ltd	210,482	-	210,482			
TOTAL CAPITAL OUTLAY	**$3,587,560**	**-**	**$3,587,560**			
EXPENDITURES						
8000 General Fund	45,791,223	(74,527)	45,865,750			
3400 Other Funds Ltd	17,629,891	(36,820)	17,666,711			
6400 Federal Funds Ltd	964,516	-	964,516			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TOTAL EXPENDITURES	**$64,385,630**	**($111,347)**	**$64,496,977**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(17,629,891)	36,820	(17,666,711)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($17,629,891)**	**$36,820**	**($17,666,711)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	134	-	134			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	134.00	-	134.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	686,662	(12,652)	699,314			
AVAILABLE REVENUES						
8000 General Fund	686,662	(12,652)	699,314			
TOTAL AVAILABLE REVENUES	**$686,662**	**($12,652)**	**$699,314**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	421,752	-	421,752			
3400 Other Funds Ltd	8,226,912	-	8,226,912			
All Funds	8,648,664	-	8,648,664			
3160 Temporary Appointments						
3400 Other Funds Ltd	104,109	-	104,109			
3170 Overtime Payments						
8000 General Fund	6,369	6,369	-			
3400 Other Funds Ltd	438,922	264,142	174,780			
All Funds	445,291	270,511	174,780			
3190 All Other Differential						
3400 Other Funds Ltd	311,878	-	311,878			
SALARIES & WAGES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	428,121	6,369	421,752			
3400 Other Funds Ltd	9,081,821	264,142	8,817,679			
TOTAL SALARIES & WAGES	**$9,509,942**	**$270,511**	**$9,239,431**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	-	144			
3400 Other Funds Ltd	2,592	-	2,592			
All Funds	2,736	-	2,736			
3220 Public Employees Retire Cont						
8000 General Fund	104,504	1,555	102,949			
3400 Other Funds Ltd	2,191,459	64,477	2,126,982			
All Funds	2,295,963	66,032	2,229,931			
3221 Pension Obligation Bond						
8000 General Fund	16,539	-	16,539			
3400 Other Funds Ltd	340,935	-	340,935			
All Funds	357,474	-	357,474			
3230 Social Security Taxes						
8000 General Fund	32,751	487	32,264			
3400 Other Funds Ltd	689,362	20,207	669,155			
All Funds	722,113	20,694	701,419			
3240 Unemployment Assessments						
3400 Other Funds Ltd	14,067	-	14,067			
3241 Paid Family Medical Leave Insurance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	1,712	25	1,687			
3400 Other Funds Ltd	35,561	1,057	34,504			
All Funds	37,273	1,082	36,191			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	-	84			
3400 Other Funds Ltd	1,512	-	1,512			
All Funds	1,596	-	1,596			
3260 Mass Transit Tax						
8000 General Fund	2,530	-	2,530			
3400 Other Funds Ltd	52,906	-	52,906			
All Funds	55,436	-	55,436			
3270 Flexible Benefits						
8000 General Fund	84,816	-	84,816			
3400 Other Funds Ltd	1,526,688	-	1,526,688			
All Funds	1,611,504	-	1,611,504			
OTHER PAYROLL EXPENSES						
8000 General Fund	243,080	2,067	241,013			
3400 Other Funds Ltd	4,855,082	85,741	4,769,341			
TOTAL OTHER PAYROLL EXPENSES	**$5,098,162**	**$87,808**	**$5,010,354**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(21,088)	(21,088)	-			
3400 Other Funds Ltd	(411,346)	(411,346)	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	(432,434)	(432,434)	-			
PERSONAL SERVICES						
8000 General Fund	650,113	(12,652)	662,765			
3400 Other Funds Ltd	13,525,557	(61,463)	13,587,020			
TOTAL PERSONAL SERVICES	**$14,175,670**	**($74,115)**	**$14,249,785**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,058	-	26,058			
3400 Other Funds Ltd	84,800	-	84,800			
All Funds	110,858	-	110,858			
4125 Out of State Travel						
3400 Other Funds Ltd	61,490	-	61,490			
4150 Employee Training						
8000 General Fund	543	-	543			
3400 Other Funds Ltd	134,184	-	134,184			
All Funds	134,727	-	134,727			
4175 Office Expenses						
8000 General Fund	1,304	-	1,304			
3400 Other Funds Ltd	35,616	-	35,616			
All Funds	36,920	-	36,920			
4200 Telecommunications						
8000 General Fund	1,304	-	1,304			
3400 Other Funds Ltd	77,518	-	77,518			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	78,822	-	78,822			
4250 Data Processing						
8000 General Fund	2,606	-	2,606			
3400 Other Funds Ltd	129,929	-	129,929			
All Funds	132,535	-	132,535			
4300 Professional Services						
3400 Other Funds Ltd	30,313	-	30,313			
4325 Attorney General						
3400 Other Funds Ltd	54,896	-	54,896			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,841	-	7,841			
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,954	-	1,954			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	23,786	-	23,786			
4650 Other Services and Supplies						
8000 General Fund	1,849	-	1,849			
3400 Other Funds Ltd	851,961	-	851,961			
All Funds	853,810	-	853,810			
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,629	-	1,629			
3400 Other Funds Ltd	53,739	-	53,739			
All Funds	55,368	-	55,368			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
4715 IT Expendable Property						
8000 General Fund	1,256	-	1,256			
3400 Other Funds Ltd	49,905	-	49,905			
All Funds	51,161	-	51,161			
SERVICES & SUPPLIES						
8000 General Fund	36,549	-	36,549			
3400 Other Funds Ltd	1,597,932	-	1,597,932			
TOTAL SERVICES & SUPPLIES	**$1,634,481**	**-**	**$1,634,481**			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	211,649	-	211,649			
EXPENDITURES						
8000 General Fund	686,662	(12,652)	699,314			
3400 Other Funds Ltd	15,335,138	(61,463)	15,396,601			
TOTAL EXPENDITURES	**$16,021,800**	**($74,115)**	**$16,095,915**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(15,335,138)	61,463	(15,396,601)			
TOTAL ENDING BALANCE	**($15,335,138)**	**$61,463**	**($15,396,601)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	-	38			
AUTHORIZED FTE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8250 Class/Unclass FTE Positions	38.00	-	38.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	61,555,775	(255,648)	61,811,423			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,197,550	-	4,197,550			
REVENUE CATEGORIES						
8000 General Fund	61,555,775	(255,648)	61,811,423			
6400 Federal Funds Ltd	4,197,550	-	4,197,550			
TOTAL REVENUE CATEGORIES	**$65,753,325**	**($255,648)**	**$66,008,973**			
AVAILABLE REVENUES						
8000 General Fund	61,555,775	(255,648)	61,811,423			
6400 Federal Funds Ltd	4,197,550	-	4,197,550			
TOTAL AVAILABLE REVENUES	**$65,753,325**	**($255,648)**	**$66,008,973**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	34,271,136	-	34,271,136			
3160 Temporary Appointments						
8000 General Fund	128,787	-	128,787			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3170 Overtime Payments						
8000 General Fund	1,659,820	1,100,641	559,179			
3400 Other Funds Ltd	71,282	-	71,282			
6400 Federal Funds Ltd	527,517	-	527,517			
All Funds	2,258,619	1,100,641	1,157,978			
3180 Shift Differential						
8000 General Fund	6,457	-	6,457			
3190 All Other Differential						
8000 General Fund	1,181,562	-	1,181,562			
3400 Other Funds Ltd	22,742	-	22,742			
6400 Federal Funds Ltd	6,820	-	6,820			
All Funds	1,211,124	-	1,211,124			
SALARIES & WAGES						
8000 General Fund	37,247,762	1,100,641	36,147,121			
3400 Other Funds Ltd	94,024	-	94,024			
6400 Federal Funds Ltd	534,337	-	534,337			
TOTAL SALARIES & WAGES	**$37,876,123**	**$1,100,641**	**$36,775,482**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	10,584	-	10,584			
3220 Public Employees Retire Cont						
8000 General Fund	9,060,729	268,666	8,792,063			
3400 Other Funds Ltd	22,969	-	22,969			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	130,409	-	130,409			
All Funds	9,214,107	268,666	8,945,441			
3221 Pension Obligation Bond						
8000 General Fund	1,384,375	-	1,384,375			
3400 Other Funds Ltd	3,539	-	3,539			
6400 Federal Funds Ltd	20,109	-	20,109			
All Funds	1,408,023	-	1,408,023			
3230 Social Security Taxes						
8000 General Fund	2,840,632	84,199	2,756,433			
3400 Other Funds Ltd	7,199	-	7,199			
6400 Federal Funds Ltd	40,870	-	40,870			
All Funds	2,888,701	84,199	2,804,502			
3240 Unemployment Assessments						
8000 General Fund	153,018	-	153,018			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	147,917	4,403	143,514			
3400 Other Funds Ltd	376	-	376			
6400 Federal Funds Ltd	2,137	-	2,137			
All Funds	150,430	4,403	146,027			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	6,174	-	6,174			
3260 Mass Transit Tax						
8000 General Fund	213,008	-	213,008			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	564	-	564			
All Funds	213,572	-	213,572			
3270 Flexible Benefits						
8000 General Fund	6,233,976	-	6,233,976			
OTHER PAYROLL EXPENSES						
8000 General Fund	20,050,413	357,268	19,693,145			
3400 Other Funds Ltd	34,647	-	34,647			
6400 Federal Funds Ltd	193,525	-	193,525			
TOTAL OTHER PAYROLL EXPENSES	**$20,278,585**	**$357,268**	**$19,921,317**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,713,557)	(1,713,557)	-			
PERSONAL SERVICES						
8000 General Fund	55,584,618	(255,648)	55,840,266			
3400 Other Funds Ltd	128,671	-	128,671			
6400 Federal Funds Ltd	727,862	-	727,862			
TOTAL PERSONAL SERVICES	**$56,441,151**	**($255,648)**	**$56,696,799**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	47,298	-	47,298			
3400 Other Funds Ltd	17,356	-	17,356			
6400 Federal Funds Ltd	6,823	-	6,823			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	71,477	-	71,477			
4125 Out of State Travel						
8000 General Fund	79,208	-	79,208			
3400 Other Funds Ltd	40,499	-	40,499			
6400 Federal Funds Ltd	80,998	-	80,998			
All Funds	200,705	-	200,705			
4150 Employee Training						
8000 General Fund	166,986	-	166,986			
3400 Other Funds Ltd	13,466	-	13,466			
6400 Federal Funds Ltd	160,710	-	160,710			
All Funds	341,162	-	341,162			
4175 Office Expenses						
8000 General Fund	223,320	-	223,320			
3400 Other Funds Ltd	2,166	-	2,166			
6400 Federal Funds Ltd	6,429	-	6,429			
All Funds	231,915	-	231,915			
4200 Telecommunications						
8000 General Fund	343,041	-	343,041			
3400 Other Funds Ltd	1,037	-	1,037			
6400 Federal Funds Ltd	1,175	-	1,175			
All Funds	345,253	-	345,253			
4250 Data Processing						
8000 General Fund	155,560	-	155,560			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
3400 Other Funds Ltd	552	-	552			
6400 Federal Funds Ltd	566	-	566			
All Funds	156,678	-	156,678			
4275 Publicity and Publications						
8000 General Fund	10,991	-	10,991			
4300 Professional Services						
8000 General Fund	20,484	-	20,484			
6400 Federal Funds Ltd	760,811	-	760,811			
All Funds	781,295	-	781,295			
4315 IT Professional Services						
8000 General Fund	110,639	-	110,639			
6400 Federal Funds Ltd	3,839	-	3,839			
All Funds	114,478	-	114,478			
4375 Employee Recruitment and Develop						
8000 General Fund	9,081	-	9,081			
4400 Dues and Subscriptions						
8000 General Fund	49,321	-	49,321			
4525 Medical Services and Supplies						
8000 General Fund	4,233	-	4,233			
4575 Agency Program Related S and S						
8000 General Fund	1,830,699	-	1,830,699			
3400 Other Funds Ltd	204,490	-	204,490			
6400 Federal Funds Ltd	1,465,343	-	1,465,343			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	3,500,532	-	3,500,532			
4650 Other Services and Supplies						
8000 General Fund	319,790	-	319,790			
3400 Other Funds Ltd	10,253	-	10,253			
6400 Federal Funds Ltd	20,160	-	20,160			
All Funds	350,203	-	350,203			
4700 Expendable Prop 250 - 5000						
8000 General Fund	184,320	-	184,320			
3400 Other Funds Ltd	5,994	-	5,994			
6400 Federal Funds Ltd	759,846	-	759,846			
All Funds	950,160	-	950,160			
4715 IT Expendable Property						
8000 General Fund	180,076	-	180,076			
3400 Other Funds Ltd	2,918	-	2,918			
6400 Federal Funds Ltd	66,724	-	66,724			
All Funds	249,718	-	249,718			
SERVICES & SUPPLIES						
8000 General Fund	3,735,047	-	3,735,047			
3400 Other Funds Ltd	298,731	-	298,731			
6400 Federal Funds Ltd	3,333,424	-	3,333,424			
TOTAL SERVICES & SUPPLIES	**$7,367,202**	**-**	**$7,367,202**			
CAPITAL OUTLAY						
5200 Technical Equipment						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	2,058,879	-	2,058,879			
6400 Federal Funds Ltd	86,120	-	86,120			
All Funds	2,144,999	-	2,144,999			
5400 Automotive and Aircraft						
8000 General Fund	177,231	-	177,231			
3400 Other Funds Ltd	12,377	-	12,377			
All Funds	189,608	-	189,608			
5900 Other Capital Outlay						
6400 Federal Funds Ltd	50,144	-	50,144			
CAPITAL OUTLAY						
8000 General Fund	2,236,110	-	2,236,110			
3400 Other Funds Ltd	12,377	-	12,377			
6400 Federal Funds Ltd	136,264	-	136,264			
TOTAL CAPITAL OUTLAY	**$2,384,751**	**-**	**$2,384,751**			
EXPENDITURES						
8000 General Fund	61,555,775	(255,648)	61,811,423			
3400 Other Funds Ltd	439,779	-	439,779			
6400 Federal Funds Ltd	4,197,550	-	4,197,550			
TOTAL EXPENDITURES	**$66,193,104**	**($255,648)**	**$66,448,752**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(439,779)	-	(439,779)			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($439,779)**	**-**	**($439,779)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	147	-	147			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	147.00	-	147.00			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,155,212	(54,639)	15,209,851			
AVAILABLE REVENUES						
8000 General Fund	15,155,212	(54,639)	15,209,851			
TOTAL AVAILABLE REVENUES	**$15,155,212**	**($54,639)**	**$15,209,851**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,269,376	-	9,269,376			
3400 Other Funds Ltd	136,560	-	136,560			
All Funds	9,405,936	-	9,405,936			
3170 Overtime Payments						
8000 General Fund	12,745	-	12,745			
3400 Other Funds Ltd	5,668	5,155	513			
All Funds	18,413	5,155	13,258			
3190 All Other Differential						
8000 General Fund	780,458	308,644	471,814			
SALARIES & WAGES						
8000 General Fund	10,062,579	308,644	9,753,935			
3400 Other Funds Ltd	142,228	5,155	137,073			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TOTAL SALARIES & WAGES	**$10,204,807**	**$313,799**	**$9,891,008**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,052	-	2,052			
3400 Other Funds Ltd	72	-	72			
All Funds	2,124	-	2,124			
3220 Public Employees Retire Cont						
8000 General Fund	2,456,275	75,340	2,380,935			
3400 Other Funds Ltd	34,717	1,258	33,459			
All Funds	2,490,992	76,598	2,414,394			
3221 Pension Obligation Bond						
8000 General Fund	407,091	-	407,091			
3400 Other Funds Ltd	5,375	-	5,375			
All Funds	412,466	-	412,466			
3230 Social Security Taxes						
8000 General Fund	557,501	23,611	533,890			
3400 Other Funds Ltd	10,880	394	10,486			
All Funds	568,381	24,005	544,376			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	26,552	1,235	25,317			
3400 Other Funds Ltd	569	21	548			
All Funds	27,121	1,256	25,865			
3250 Workers Comp. Assess. (WCD)						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	1,197	-	1,197			
3400 Other Funds Ltd	42	-	42			
All Funds	1,239	-	1,239			
3260 Mass Transit Tax						
8000 General Fund	62,403	-	62,403			
3400 Other Funds Ltd	822	-	822			
All Funds	63,225	-	63,225			
3270 Flexible Benefits						
8000 General Fund	1,208,628	-	1,208,628			
3400 Other Funds Ltd	42,408	-	42,408			
All Funds	1,251,036	-	1,251,036			
OTHER PAYROLL EXPENSES						
8000 General Fund	4,721,699	100,186	4,621,513			
3400 Other Funds Ltd	94,885	1,673	93,212			
TOTAL OTHER PAYROLL EXPENSES	**$4,816,584**	**$101,859**	**$4,714,725**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(463,469)	(463,469)	-			
3400 Other Funds Ltd	(6,828)	(6,828)	-			
All Funds	(470,297)	(470,297)	-			
PERSONAL SERVICES						
8000 General Fund	14,320,809	(54,639)	14,375,448			
3400 Other Funds Ltd	230,285	-	230,285			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TOTAL PERSONAL SERVICES	**$14,551,094**	**($54,639)**	**$14,605,733**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,869	-	9,869			
4125 Out of State Travel						
8000 General Fund	11,841	-	11,841			
4150 Employee Training						
8000 General Fund	22,764	-	22,764			
4175 Office Expenses						
8000 General Fund	54,625	-	54,625			
4200 Telecommunications						
8000 General Fund	52,917	-	52,917			
3400 Other Funds Ltd	1,355	-	1,355			
All Funds	54,272	-	54,272			
4250 Data Processing						
8000 General Fund	57,940	-	57,940			
3400 Other Funds Ltd	166	-	166			
All Funds	58,106	-	58,106			
4300 Professional Services						
8000 General Fund	465,680	-	465,680			
3400 Other Funds Ltd	123,461	-	123,461			
All Funds	589,141	-	589,141			
4325 Attorney General						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	812	-	812			
4400 Dues and Subscriptions						
8000 General Fund	3,303	-	3,303			
4525 Medical Services and Supplies						
8000 General Fund	16,737	-	16,737			
4575 Agency Program Related S and S						
8000 General Fund	31,391	-	31,391			
4650 Other Services and Supplies						
8000 General Fund	35,697	-	35,697			
3400 Other Funds Ltd	447	-	447			
All Funds	36,144	-	36,144			
4700 Expendable Prop 250 - 5000						
8000 General Fund	39,229	-	39,229			
4715 IT Expendable Property						
8000 General Fund	18,381	-	18,381			
3400 Other Funds Ltd	31,641	-	31,641			
All Funds	50,022	-	50,022			
SERVICES & SUPPLIES						
8000 General Fund	821,186	-	821,186			
3400 Other Funds Ltd	157,070	-	157,070			
TOTAL SERVICES & SUPPLIES	**$978,256**	**-**	**$978,256**			
CAPITAL OUTLAY						
5900 Other Capital Outlay						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	13,217	-	13,217			
EXPENDITURES						
8000 General Fund	15,155,212	(54,639)	15,209,851			
3400 Other Funds Ltd	387,355	-	387,355			
TOTAL EXPENDITURES	**$15,542,567**	**($54,639)**	**$15,597,206**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(387,355)	-	(387,355)			
TOTAL ENDING BALANCE	**($387,355)**	**-**	**($387,355)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	-	30			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.50	-	29.50			

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,796,557	7,099,410	2,900,590	-	796,557	
8030 General Fund Debt Svc	916,814	-	-	916,814	-	
All Funds	11,713,371	7,099,410	2,900,590	916,814	796,557	
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,000,000	-	-	7,000,000	-	
3400 Other Funds Ltd	80,000	-	-	80,000	-	
All Funds	7,080,000	-	-	7,080,000	-	
REVENUE CATEGORIES						
8000 General Fund	10,796,557	7,099,410	2,900,590	-	796,557	
8030 General Fund Debt Svc	916,814	-	-	916,814	-	
3020 Other Funds Cap Construct	7,000,000	-	-	7,000,000	-	
3400 Other Funds Ltd	80,000	-	-	80,000	-	
TOTAL REVENUE CATEGORIES	**$18,793,371**	**$7,099,410**	**$2,900,590**	**$7,996,814**	**$796,557**	
AVAILABLE REVENUES						
8000 General Fund	10,796,557	7,099,410	2,900,590	-	796,557	
8030 General Fund Debt Svc	916,814	-	-	916,814	-	
3020 Other Funds Cap Construct	7,000,000	-	-	7,000,000	-	
3400 Other Funds Ltd	80,000	-	-	80,000	-	

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
TOTAL AVAILABLE REVENUES	**$18,793,371**	**$7,099,410**	**$2,900,590**	**$7,996,814**	**$796,557**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,343,727	2,752,911	1,590,816	-	-	
3400 Other Funds Ltd	597,372	-	597,372	-	-	
All Funds	4,941,099	2,752,911	2,188,188	-	-	
3170 Overtime Payments						
8000 General Fund	587,007	472,014	114,993	-	-	
3400 Other Funds Ltd	97,779	-	97,779	-	-	
All Funds	684,786	472,014	212,772	-	-	
3190 All Other Differential						
8000 General Fund	150,388	126,414	23,974	-	-	
3400 Other Funds Ltd	10,634	-	10,634	-	-	
All Funds	161,022	126,414	34,608	-	-	
SALARIES & WAGES						
8000 General Fund	5,081,122	3,351,339	1,729,783	-	-	
3400 Other Funds Ltd	705,785	-	705,785	-	-	
TOTAL SALARIES & WAGES	**$5,786,907**	**$3,351,339**	**$2,435,568**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
8000 General Fund	1,728	1,008	720	-	-	
3400 Other Funds Ltd	324	-	324	-	-	
All Funds	2,052	1,008	1,044	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	1,240,302	818,061	422,241	-	-	
3400 Other Funds Ltd	172,282	-	172,282	-	-	
All Funds	1,412,584	818,061	594,523	-	-	
3230 Social Security Taxes						
8000 General Fund	388,706	256,379	132,327	-	-	
3400 Other Funds Ltd	53,993	-	53,993	-	-	
All Funds	442,699	256,379	186,320	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	20,321	13,403	6,918	-	-	
3400 Other Funds Ltd	2,822	-	2,822	-	-	
All Funds	23,143	13,403	9,740	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,012	592	420	-	-	
3400 Other Funds Ltd	190	-	190	-	-	
All Funds	1,202	592	610	-	-	
3260 Mass Transit Tax						
8000 General Fund	30,154	19,916	10,238	-	-	
3400 Other Funds Ltd	4,288	-	4,288	-	-	
All Funds	34,442	19,916	14,526	-	-	

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
3270 Flexible Benefits						
8000 General Fund	1,017,792	593,712	424,080	-	-	
3400 Other Funds Ltd	190,836	-	190,836	-	-	
All Funds	1,208,628	593,712	614,916	-	-	
3280 Other OPE						
8000 General Fund	(31,028)	-	(31,028)	-	-	
3400 Other Funds Ltd	12,400	-	12,400	-	-	
All Funds	(18,628)	-	(18,628)	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	2,668,987	1,703,071	965,916	-	-	
3400 Other Funds Ltd	437,135	-	437,135	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$3,106,122**	**$1,703,071**	**$1,403,051**	**-**	**-**	
PERSONAL SERVICES						
8000 General Fund	7,750,109	5,054,410	2,695,699	-	-	
3400 Other Funds Ltd	1,142,920	-	1,142,920	-	-	
TOTAL PERSONAL SERVICES	**$8,893,029**	**$5,054,410**	**$3,838,619**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	60,000	60,000	-	-	-	
3400 Other Funds Ltd	4,000	-	4,000	-	-	
All Funds	64,000	60,000	4,000	-	-	
4150 Employee Training						

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
8000 General Fund	76,500	61,500	15,000	-	-	
3400 Other Funds Ltd	10,000	-	10,000	-	-	
All Funds	86,500	61,500	25,000	-	-	
4175 Office Expenses						
8000 General Fund	52,000	32,000	20,000	-	-	
3400 Other Funds Ltd	10,000	-	10,000	-	-	
All Funds	62,000	32,000	30,000	-	-	
4200 Telecommunications						
8000 General Fund	67,000	47,000	20,000	-	-	
3400 Other Funds Ltd	11,000	-	11,000	-	-	
All Funds	78,000	47,000	31,000	-	-	
4250 Data Processing						
8000 General Fund	78,000	48,000	30,000	-	-	
3400 Other Funds Ltd	15,000	-	15,000	-	-	
All Funds	93,000	48,000	45,000	-	-	
4325 Attorney General						
8000 General Fund	30,000	30,000	-	-	-	
3400 Other Funds Ltd	2,000	-	2,000	-	-	
All Funds	32,000	30,000	2,000	-	-	
4475 Facilities Maintenance						
8000 General Fund	796,557	-	-	-	796,557	
4525 Medical Services and Supplies						
8000 General Fund	30,000	30,000	-	-	-	

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
3400 Other Funds Ltd	2,000	-	2,000	-	-	
All Funds	32,000	30,000	2,000	-	-	
4650 Other Services and Supplies						
8000 General Fund	262,891	228,000	34,891	-	-	
3400 Other Funds Ltd	107,000	-	27,000	80,000	-	
All Funds	369,891	228,000	61,891	80,000	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	263,500	228,500	35,000	-	-	
3400 Other Funds Ltd	29,000	-	29,000	-	-	
All Funds	292,500	228,500	64,000	-	-	
4715 IT Expendable Property						
8000 General Fund	205,000	155,000	50,000	-	-	
3400 Other Funds Ltd	30,000	-	30,000	-	-	
All Funds	235,000	155,000	80,000	-	-	
SERVICES & SUPPLIES						
8000 General Fund	1,921,448	920,000	204,891	-	796,557	
3400 Other Funds Ltd	220,000	-	140,000	80,000	-	
TOTAL SERVICES & SUPPLIES	**$2,141,448**	**$920,000**	**$344,891**	**$80,000**	**$796,557**	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	1,125,000	1,125,000	-	-	-	
3400 Other Funds Ltd	180,000	-	180,000	-	-	
All Funds	1,305,000	1,125,000	180,000	-	-	

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
5650 Land Improvements						
3020 Other Funds Cap Construct	7,000,000	-	-	7,000,000	-	
CAPITAL OUTLAY						
8000 General Fund	1,125,000	1,125,000	-	-	-	
3020 Other Funds Cap Construct	7,000,000	-	-	7,000,000	-	
3400 Other Funds Ltd	180,000	-	180,000	-	-	
TOTAL CAPITAL OUTLAY	**$8,305,000**	**$1,125,000**	**$180,000**	**$7,000,000**	**-**	
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	570,000	-	-	570,000	-	
7150 Interest - Bonds						
8030 General Fund Debt Svc	346,814	-	-	346,814	-	
DEBT SERVICE						
8030 General Fund Debt Svc	916,814	-	-	916,814	-	
TOTAL DEBT SERVICE	**$916,814**	**-**	**-**	**$916,814**	**-**	
EXPENDITURES						
8000 General Fund	10,796,557	7,099,410	2,900,590	-	796,557	
8030 General Fund Debt Svc	916,814	-	-	916,814	-	
3020 Other Funds Cap Construct	7,000,000	-	-	7,000,000	-	
3400 Other Funds Ltd	1,542,920	-	1,462,920	80,000	-	
TOTAL EXPENDITURES	**$20,256,291**	**$7,099,410**	**$4,363,510**	**$7,996,814**	**$796,557**	
ENDING BALANCE						

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04	
8000 General Fund	-	-	-	-	-	
8030 General Fund Debt Svc	-	-	-	-	-	
3020 Other Funds Cap Construct	-	-	-	-	-	
3400 Other Funds Ltd	(1,462,920)	-	(1,462,920)	-	-	
TOTAL ENDING BALANCE	**($1,462,920)**	**-**	**($1,462,920)**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	16	15	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	28.60	14.08	14.52	-	-	

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,530,613	734,056	-	796,557		
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	80,000	-	80,000	-		
REVENUE CATEGORIES						
8000 General Fund	1,530,613	734,056	-	796,557		
3400 Other Funds Ltd	80,000	-	80,000	-		
TOTAL REVENUE CATEGORIES	**$1,610,613**	**$734,056**	**$80,000**	**$796,557**		
AVAILABLE REVENUES						
8000 General Fund	1,530,613	734,056	-	796,557		
3400 Other Funds Ltd	80,000	-	80,000	-		
TOTAL AVAILABLE REVENUES	**$1,610,613**	**$734,056**	**$80,000**	**$796,557**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	411,504	411,504	-	-		
3400 Other Funds Ltd	2,568	2,568	-	-		
All Funds	414,072	414,072	-	-		

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	216	216	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	100,449	100,449	-	-		
3400 Other Funds Ltd	627	627	-	-		
All Funds	101,076	101,076	-	-		
3230 Social Security Taxes						
8000 General Fund	31,479	31,479	-	-		
3400 Other Funds Ltd	196	196	-	-		
All Funds	31,675	31,675	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,646	1,646	-	-		
3400 Other Funds Ltd	10	10	-	-		
All Funds	1,656	1,656	-	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	126	126	-	-		
3260 Mass Transit Tax						
8000 General Fund	2,457	2,457	-	-		
3270 Flexible Benefits						
8000 General Fund	127,224	127,224	-	-		
3280 Other OPE						
8000 General Fund	(2,512)	(2,512)	-	-		

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04		
3400 Other Funds Ltd	(3,401)	(3,401)	-	-		
All Funds	(5,913)	(5,913)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	261,085	261,085	-	-		
3400 Other Funds Ltd	(2,568)	(2,568)	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$258,517**	**$258,517**	**-**	**-**		
PERSONAL SERVICES						
8000 General Fund	672,589	672,589	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL PERSONAL SERVICES	**$672,589**	**$672,589**	**-**	**-**		
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	4,500	4,500	-	-		
4175 Office Expenses						
8000 General Fund	6,000	6,000	-	-		
4200 Telecommunications						
8000 General Fund	6,000	6,000	-	-		
4250 Data Processing						
8000 General Fund	9,000	9,000	-	-		
4475 Facilities Maintenance						
8000 General Fund	796,557	-	-	796,557		
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04		
8000 General Fund	10,467	10,467	-	-		
3400 Other Funds Ltd	80,000	-	80,000	-		
All Funds	90,467	10,467	80,000	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,500	10,500	-	-		
4715 IT Expendable Property						
8000 General Fund	15,000	15,000	-	-		
SERVICES & SUPPLIES						
8000 General Fund	858,024	61,467	-	796,557		
3400 Other Funds Ltd	80,000	-	80,000	-		
TOTAL SERVICES & SUPPLIES	**$938,024**	**$61,467**	**$80,000**	**$796,557**		
EXPENDITURES						
8000 General Fund	1,530,613	734,056	-	796,557		
3400 Other Funds Ltd	80,000	-	80,000	-		
TOTAL EXPENDITURES	**$1,610,613**	**$734,056**	**$80,000**	**$796,557**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	-		
AUTHORIZED FTE						

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03	Pkg: 105 Facilities O&M and Deferred Maintenance Priority: 04		
8250 Class/Unclass FTE Positions	3.00	3.00	-	-		

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	628,222	628,222				
AVAILABLE REVENUES						
8000 General Fund	628,222	628,222				
TOTAL AVAILABLE REVENUES	**$628,222**	**$628,222**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	377,424	377,424				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	144				
3220 Public Employees Retire Cont						
8000 General Fund	92,130	92,130				
3230 Social Security Taxes						
8000 General Fund	28,872	28,872				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,510	1,510				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	84				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
3260 Mass Transit Tax						
8000 General Fund	2,264	2,264				
3270 Flexible Benefits						
8000 General Fund	84,816	84,816				
OTHER PAYROLL EXPENSES						
8000 General Fund	209,820	209,820				
TOTAL OTHER PAYROLL EXPENSES	**$209,820**	**$209,820**				
PERSONAL SERVICES						
8000 General Fund	587,244	587,244				
TOTAL PERSONAL SERVICES	**$587,244**	**$587,244**				
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	3,000	3,000				
4175 Office Expenses						
8000 General Fund	4,000	4,000				
4200 Telecommunications						
8000 General Fund	4,000	4,000				
4250 Data Processing						
8000 General Fund	6,000	6,000				
4650 Other Services and Supplies						
8000 General Fund	6,978	6,978				
4700 Expendable Prop 250 - 5000						

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
8000 General Fund	7,000	7,000				
4715 IT Expendable Property						
8000 General Fund	10,000	10,000				
SERVICES & SUPPLIES						
8000 General Fund	40,978	40,978				
TOTAL SERVICES & SUPPLIES	**$40,978**	**$40,978**				
EXPENDITURES						
8000 General Fund	628,222	628,222				
TOTAL EXPENDITURES	**$628,222**	**$628,222**				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00				

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,379,040	7,099,410	279,630			
AVAILABLE REVENUES						
8000 General Fund	7,379,040	7,099,410	279,630			
TOTAL AVAILABLE REVENUES	**$7,379,040**	**$7,099,410**	**$279,630**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,904,183	2,752,911	151,272			
3400 Other Funds Ltd	429,492	-	429,492			
All Funds	3,333,675	2,752,911	580,764			
3170 Overtime Payments						
8000 General Fund	484,980	472,014	12,966			
3400 Other Funds Ltd	62,010	-	62,010			
All Funds	546,990	472,014	74,976			
3190 All Other Differential						
8000 General Fund	126,414	126,414	-			
SALARIES & WAGES						
8000 General Fund	3,515,577	3,351,339	164,238			
3400 Other Funds Ltd	491,502	-	491,502			

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02			
TOTAL SALARIES & WAGES	**$4,007,079**	**$3,351,339**	**$655,740**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,080	1,008	72			
3400 Other Funds Ltd	252	-	252			
All Funds	1,332	1,008	324			
3220 Public Employees Retire Cont						
8000 General Fund	858,152	818,061	40,091			
3400 Other Funds Ltd	119,976	-	119,976			
All Funds	978,128	818,061	160,067			
3230 Social Security Taxes						
8000 General Fund	268,943	256,379	12,564			
3400 Other Funds Ltd	37,601	-	37,601			
All Funds	306,544	256,379	50,165			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,059	13,403	656			
3400 Other Funds Ltd	1,965	-	1,965			
All Funds	16,024	13,403	2,621			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	634	592	42			
3400 Other Funds Ltd	148	-	148			
All Funds	782	592	190			
3260 Mass Transit Tax						

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02			
8000 General Fund	20,893	19,916	977			
3400 Other Funds Ltd	2,946	-	2,946			
All Funds	23,839	19,916	3,923			
3270 Flexible Benefits						
8000 General Fund	636,120	593,712	42,408			
3400 Other Funds Ltd	148,428	-	148,428			
All Funds	784,548	593,712	190,836			
3280 Other OPE						
8000 General Fund	(1,907)	-	(1,907)			
OTHER PAYROLL EXPENSES						
8000 General Fund	1,797,974	1,703,071	94,903			
3400 Other Funds Ltd	311,316	-	311,316			
TOTAL OTHER PAYROLL EXPENSES	**$2,109,290**	**$1,703,071**	**$406,219**			
PERSONAL SERVICES						
8000 General Fund	5,313,551	5,054,410	259,141			
3400 Other Funds Ltd	802,818	-	802,818			
TOTAL PERSONAL SERVICES	**$6,116,369**	**$5,054,410**	**$1,061,959**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	60,000	60,000	-			
4150 Employee Training						
8000 General Fund	63,000	61,500	1,500			

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02			
3400 Other Funds Ltd	6,000	-	6,000			
All Funds	69,000	61,500	7,500			
4175 Office Expenses						
8000 General Fund	34,000	32,000	2,000			
3400 Other Funds Ltd	8,000	-	8,000			
All Funds	42,000	32,000	10,000			
4200 Telecommunications						
8000 General Fund	49,000	47,000	2,000			
3400 Other Funds Ltd	8,000	-	8,000			
All Funds	57,000	47,000	10,000			
4250 Data Processing						
8000 General Fund	51,000	48,000	3,000			
3400 Other Funds Ltd	12,000	-	12,000			
All Funds	63,000	48,000	15,000			
4325 Attorney General						
8000 General Fund	30,000	30,000	-			
4525 Medical Services and Supplies						
8000 General Fund	30,000	30,000	-			
4650 Other Services and Supplies						
8000 General Fund	231,489	228,000	3,489			
3400 Other Funds Ltd	12,000	-	12,000			
All Funds	243,489	228,000	15,489			
4700 Expendable Prop 250 - 5000						

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02			
8000 General Fund	232,000	228,500	3,500			
3400 Other Funds Ltd	14,000	-	14,000			
All Funds	246,000	228,500	17,500			
4715 IT Expendable Property						
8000 General Fund	160,000	155,000	5,000			
3400 Other Funds Ltd	20,000	-	20,000			
All Funds	180,000	155,000	25,000			
SERVICES & SUPPLIES						
8000 General Fund	940,489	920,000	20,489			
3400 Other Funds Ltd	80,000	-	80,000			
TOTAL SERVICES & SUPPLIES	**$1,020,489**	**$920,000**	**$100,489**			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	1,125,000	1,125,000	-			
3400 Other Funds Ltd	105,000	-	105,000			
All Funds	1,230,000	1,125,000	105,000			
EXPENDITURES						
8000 General Fund	7,379,040	7,099,410	279,630			
3400 Other Funds Ltd	987,818	-	987,818			
TOTAL EXPENDITURES	**$8,366,858**	**$7,099,410**	**$1,267,448**			
ENDING BALANCE						
8000 General Fund	-	-	-			

Description	Total Policy Packages	Pkg: 100 High Visibility Enforcement Unit (HVEU) Priority: 01	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02			
3400 Other Funds Ltd	(987,818)	-	(987,818)			
TOTAL ENDING BALANCE	**($987,818)**	**-**	**($987,818)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	16	5			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.60	14.08	4.52			

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,960	6,960				
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	1,699	1,699				
3230 Social Security Taxes						
8000 General Fund	533	533				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	28	28				
3280 Other OPE						
8000 General Fund	(9,220)	(9,220)				
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,960)	(6,960)				
TOTAL OTHER PAYROLL EXPENSES	**($6,960)**	**($6,960)**				
PERSONAL SERVICES						
8000 General Fund	-	-				
TOTAL PERSONAL SERVICES	**-**	**-**				
ENDING BALANCE						
8000 General Fund	-	-				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
TOTAL ENDING BALANCE	-	-				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	638,641	638,641				
AVAILABLE REVENUES						
8000 General Fund	638,641	638,641				
TOTAL AVAILABLE REVENUES	**$638,641**	**$638,641**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	299,664	299,664				
3400 Other Funds Ltd	9,312	9,312				
All Funds	308,976	308,976				
3170 Overtime Payments						
8000 General Fund	61,616	61,616				
3190 All Other Differential						
8000 General Fund	23,974	23,974				
SALARIES & WAGES						
8000 General Fund	385,254	385,254				
3400 Other Funds Ltd	9,312	9,312				
TOTAL SALARIES & WAGES	**$394,566**	**$394,566**				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	144				
3220 Public Employees Retire Cont						
8000 General Fund	94,040	94,040				
3400 Other Funds Ltd	2,273	2,273				
All Funds	96,313	96,313				
3230 Social Security Taxes						
8000 General Fund	29,472	29,472				
3400 Other Funds Ltd	712	712				
All Funds	30,184	30,184				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,540	1,540				
3400 Other Funds Ltd	37	37				
All Funds	1,577	1,577				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	84				
3260 Mass Transit Tax						
8000 General Fund	2,312	2,312				
3270 Flexible Benefits						
8000 General Fund	84,816	84,816				
3280 Other OPE						
3400 Other Funds Ltd	(12,334)	(12,334)				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
OTHER PAYROLL EXPENSES						
8000 General Fund	212,408	212,408				
3400 Other Funds Ltd	(9,312)	(9,312)				
TOTAL OTHER PAYROLL EXPENSES	**$203,096**	**$203,096**				
PERSONAL SERVICES						
8000 General Fund	597,662	597,662				
3400 Other Funds Ltd	-	-				
TOTAL PERSONAL SERVICES	**$597,662**	**$597,662**				
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	3,000	3,000				
4175 Office Expenses						
8000 General Fund	4,000	4,000				
4200 Telecommunications						
8000 General Fund	4,000	4,000				
4250 Data Processing						
8000 General Fund	6,000	6,000				
4650 Other Services and Supplies						
8000 General Fund	6,979	6,979				
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,000	7,000				
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
8000 General Fund	10,000	10,000				
SERVICES & SUPPLIES						
8000 General Fund	40,979	40,979				
TOTAL SERVICES & SUPPLIES	**$40,979**	**$40,979**				
EXPENDITURES						
8000 General Fund	638,641	638,641				
3400 Other Funds Ltd	-	-				
TOTAL EXPENDITURES	**$638,641**	**$638,641**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	156,000	156,000				
3170 Overtime Payments						
3400 Other Funds Ltd	35,769	35,769				
3190 All Other Differential						
3400 Other Funds Ltd	10,634	10,634				
SALARIES & WAGES						
3400 Other Funds Ltd	202,403	202,403				
TOTAL SALARIES & WAGES	**$202,403**	**$202,403**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	72	72				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	49,406	49,406				
3230 Social Security Taxes						
3400 Other Funds Ltd	15,484	15,484				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	810	810				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	42	42				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,342	1,342				
3270 Flexible Benefits						
3400 Other Funds Ltd	42,408	42,408				
3280 Other OPE						
3400 Other Funds Ltd	28,135	28,135				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	137,699	137,699				
TOTAL OTHER PAYROLL EXPENSES	**$137,699**	**$137,699**				
PERSONAL SERVICES						
3400 Other Funds Ltd	340,102	340,102				
TOTAL PERSONAL SERVICES	**$340,102**	**$340,102**				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,000	4,000				
4150 Employee Training						
3400 Other Funds Ltd	4,000	4,000				
4175 Office Expenses						
3400 Other Funds Ltd	2,000	2,000				
4200 Telecommunications						
3400 Other Funds Ltd	3,000	3,000				
4250 Data Processing						

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
3400 Other Funds Ltd	3,000	3,000				
4325 Attorney General						
3400 Other Funds Ltd	2,000	2,000				
4525 Medical Services and Supplies						
3400 Other Funds Ltd	2,000	2,000				
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,000	15,000				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	15,000	15,000				
4715 IT Expendable Property						
3400 Other Funds Ltd	10,000	10,000				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	60,000	60,000				
TOTAL SERVICES & SUPPLIES	**$60,000**	**$60,000**				
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	75,000	75,000				
EXPENDITURES						
3400 Other Funds Ltd	475,102	475,102				
TOTAL EXPENDITURES	**$475,102**	**$475,102**				
ENDING BALANCE						
3400 Other Funds Ltd	(475,102)	(475,102)				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
TOTAL ENDING BALANCE	**($475,102)**	**($475,102)**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	620,041	620,041				
AVAILABLE REVENUES						
8000 General Fund	620,041	620,041				
TOTAL AVAILABLE REVENUES	**$620,041**	**$620,041**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	343,992	343,992				
3170 Overtime Payments						
8000 General Fund	40,411	40,411				
SALARIES & WAGES						
8000 General Fund	384,403	384,403				
TOTAL SALARIES & WAGES	**$384,403**	**$384,403**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	144				
3220 Public Employees Retire Cont						
8000 General Fund	93,832	93,832				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
3230 Social Security Taxes						
8000 General Fund	29,407	29,407				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,538	1,538				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	84				
3260 Mass Transit Tax						
8000 General Fund	2,228	2,228				
3270 Flexible Benefits						
8000 General Fund	84,816	84,816				
3280 Other OPE						
8000 General Fund	(17,389)	(17,389)				
OTHER PAYROLL EXPENSES						
8000 General Fund	194,660	194,660				
TOTAL OTHER PAYROLL EXPENSES	**$194,660**	**$194,660**				
PERSONAL SERVICES						
8000 General Fund	579,063	579,063				
TOTAL PERSONAL SERVICES	**$579,063**	**$579,063**				
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	3,000	3,000				
4175 Office Expenses						

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
8000 General Fund	4,000	4,000				
4200 Telecommunications						
8000 General Fund	4,000	4,000				
4250 Data Processing						
8000 General Fund	6,000	6,000				
4650 Other Services and Supplies						
8000 General Fund	6,978	6,978				
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,000	7,000				
4715 IT Expendable Property						
8000 General Fund	10,000	10,000				
SERVICES & SUPPLIES						
8000 General Fund	40,978	40,978				
TOTAL SERVICES & SUPPLIES	**$40,978**	**$40,978**				
EXPENDITURES						
8000 General Fund	620,041	620,041				
TOTAL EXPENDITURES	**$620,041**	**$620,041**				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				

Description	Total Policy Packages	Pkg: 106 Tech Adjust & Operational Alignment Priority: 02				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00				

Description	Total Policy Packages	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03				
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,000,000	7,000,000				
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	7,000,000	7,000,000				
TOTAL AVAILABLE REVENUES	**$7,000,000**	**$7,000,000**				
EXPENDITURES						
CAPITAL OUTLAY						
5650 Land Improvements						
3020 Other Funds Cap Construct	7,000,000	7,000,000				
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Policy Packages	Pkg: 103 Capital Construction XI-Q Bond Request Priority: 03				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	916,814	916,814				
AVAILABLE REVENUES						
8030 General Fund Debt Svc	916,814	916,814				
TOTAL AVAILABLE REVENUES	**$916,814**	**$916,814**				
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	570,000	570,000				
7150 Interest - Bonds						
8030 General Fund Debt Svc	346,814	346,814				
DEBT SERVICE						
8030 General Fund Debt Svc	916,814	916,814				
TOTAL DEBT SERVICE	**$916,814**	**$916,814**				
ENDING BALANCE						
8030 General Fund Debt Svc	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

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											246,041,499	6,313,944	52,490,028	807,624	305,653,095
Total OPE											126,911,935	3,282,646	27,929,173	432,242	158,555,996
Total Personal Services					**1,408**	**1,404.60**					**372,953,434**	**9,596,590**	**80,419,201**	**1,239,866**	**464,209,091**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574011	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272
										OPE	173,718	-	-	-	173,718
2574640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575001	MEAP Z7577 HF	OSP SUPERINTENDENT	45X	PF	1	1.00	24	3	23233	SAL	557,592	-	-	-	557,592
										OPE	208,970	-	-	-	208,970
2575002	MESP Z7576 DF	OSP DEPUTY SUPERINTENDENT	42X	PF	1	1.00	24	3	19391	SAL	465,384	-	-	-	465,384
										OPE	185,125	-	-	-	185,125
2576021	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272
										OPE	173,718	-	-	-	173,718
2578940	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	1	10825	SAL	-	-	259,800	-	259,800
										OPE	-	-	126,853	-	126,853
2579271	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272
										OPE	173,718	-	-	-	173,718
2579474	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272
										OPE	173,718	-	-	-	173,718
2579497	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	17553	SAL	421,272	-	-	-	421,272
										OPE	173,718	-	-	-	173,718
3100183	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	92,918	-	-	-	92,918
3100824	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	170,745	-	-	-	170,745
3101092	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	198,096	-	-	-	198,096
										OPE	106,823	-	-	-	106,823
Total Salary											3,892,464	-	486,072	-	4,378,536
Total OPE											1,633,171	-	242,823	-	1,875,994
Total Personal Services					**12**	**12.00**					**5,525,635**	**-**	**728,895**	**-**	**6,254,530**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0022501	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	120,590	-	-	-	120,590
2579475	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
Total Salary											630,960	-	-	-	630,960
Total OPE											286,339	-	-	-	286,339
Total Personal Services					**2**	**2.00**					**917,299**	**-**	**-**	**-**	**917,299**

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Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100249	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	128,434	-	-	-	128,434
Total Salary											264,672	-	-	-	264,672
Total OPE											128,434	-	-	-	128,434
Total Personal Services					**1**	**1.00**					**393,106**	**-**	**-**	**-**	**393,106**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004425	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	113,375	-	113,375
0004709	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	82,798	-	82,798
0007026	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
0010801	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
0013629	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	77,548	-	77,548
0013647	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	86,849	-	86,849
0030214	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0105501	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	8	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0105502	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0105503	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
0105536	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
0105538	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
0105539	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0105540	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3100179	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100220	MESP Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	160,989	-	-	-	160,989
3100221	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	146,852	-	146,852
3100465	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
3100473	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
3100805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	92,928	-	-	-	92,928
										OPE	72,687	-	-	-	72,687
3100810	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100811	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	124,415	-	124,415
3100812	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824
										OPE	98,620	-	-	-	98,620
3100853	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	124,415	-	124,415
3100858	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101060	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	137,292	-	137,292
3101061	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3101062	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3101181	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	5	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
Total Salary											3,225,384	-	2,316,624	-	5,542,008
Total OPE											1,810,056	-	1,219,717	-	3,029,773
Total Personal Services					**29**	**29.00**					**5,035,440**	**-**	**3,536,341**	**-**	**8,571,781**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	-	-	141,288	-	141,288
										OPE	-	-	88,384	-	88,384
0003411	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
0032093	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	103,778	-	103,778
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
0105506	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
2576033	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	109,971	-	109,971
3100187	MMC X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	11422	SAL	-	-	274,128	-	274,128
										OPE	-	-	131,505	-	131,505
3100769	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	120,590	-	-	-	120,590
3100804	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	120,590	-	-	-	120,590
3100843	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100844	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
3100845	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	86,202	-	-	-	86,202
3101042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
3101043	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	100,872	-	100,872
3101044	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	155,256	-	-	-	155,256
										OPE	92,918	-	-	-	92,918
3101180	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
Total Salary											3,205,704	-	991,680	-	4,197,384
Total OPE											1,676,101	-	534,510	-	2,210,611
Total Personal Services					**20**	**20.00**					**4,881,805**	**-**	**1,526,190**	**-**	**6,407,995**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004434	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7523	SAL	-	-	180,552	-	180,552
										OPE	-	-	101,129	-	101,129
0039302	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	138,656	-	-	-	138,656
0260001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
0260005	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
0260006	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	138,656	-	-	-	138,656
0260011	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	138,656	-	-	-	138,656
0260034	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11248	SAL	269,952	-	-	-	269,952
										OPE	130,148	-	-	-	130,148
0260035	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
0260049	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
0322502	AO C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	10	5602	SAL	134,448	-	-	-	134,448
										OPE	86,164	-	-	-	86,164
0322509	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	118,416	-	118,416
0322536	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
0322537	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	141,888	-	-	-	141,888
										OPE	88,579	-	-	-	88,579
0322538	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
1020030	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	306,456	-	-	-	306,456
										OPE	141,998	-	-	-	141,998
2576078	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160

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	138,656	-	-	-	138,656
3100177	AF C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7790	SAL	-	-	186,960	-	186,960
										OPE	-	-	103,209	-	103,209
3100184	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7523	SAL	180,552	-	-	-	180,552
										OPE	101,129	-	-	-	101,129
3100233	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	-	-	296,160	-	296,160
										OPE	-	-	138,656	-	138,656
3100234	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	118,416	-	-	-	118,416
3100235	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
3100236	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9843	SAL	236,232	-	-	-	236,232
										OPE	119,203	-	-	-	119,203
3100239	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	263,928	-	-	-	263,928
										OPE	128,193	-	-	-	128,193
3100241	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3100269	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
3100270	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6603	SAL	-	-	158,472	-	158,472
										OPE	-	-	93,962	-	93,962
3100308	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
3100646	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100770	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
3100771	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100772	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100773	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	195,768	-	-	-	195,768
										OPE	106,068	-	-	-	106,068
3100774	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7523	SAL	180,552	-	-	-	180,552
										OPE	101,129	-	-	-	101,129
3101053	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	118,416	-	-	-	118,416
3101054	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	118,416	-	-	-	118,416
4004058	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	113,516	-	113,516
4004100	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	152,070	-	152,070
4004102	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	118,416	-	118,416
7010001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	7	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
7010003	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	113,516	-	-	-	113,516
Total Salary											7,697,016	-	1,959,192	-	9,656,208
Total OPE											3,854,555	-	1,018,628	-	4,873,183
Total Personal Services					**41**	**41.00**					**11,551,571**	**-**	**2,977,820**	**-**	**14,529,391**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003513	AO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	7918	SAL	190,032	-	-	-	190,032
										OPE	104,206	-	-	-	104,206
0105507	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	3	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3100180	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
3100181	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3100182	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100828	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3101179	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	96,816	-	-	-	96,816
										OPE	73,948	-	-	-	73,948
4004074	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
Total Salary											1,614,312	-	-	-	1,614,312
Total OPE											906,702	-	-	-	906,702
Total Personal Services					**9**	**9.00**					**2,521,014**	**-**	**-**	**-**	**2,521,014**

2025-27 Biennium **Cross Reference Number: 25700-015-06-00-00000**

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
0105537	AO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100509	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100862	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
Total Salary											632,856	-	-	-	632,856
Total OPE											332,991	-	-	-	332,991
Total Personal Services					**3**	**3.00**					**965,847**	**-**	**-**	**-**	**965,847**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003403	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0003602	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	92,928	-	-	-	92,928
										OPE	72,687	-	-	-	72,687
0004804	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0014616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014628	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0014636	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014637	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	115,896	-	-	-	115,896
										OPE	80,142	-	-	-	80,142
3100000	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3100001	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	7	4116	SAL	98,784	-	-	-	98,784
										OPE	74,587	-	-	-	74,587
3100504	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100555	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	103,128	-	-	-	103,128
										OPE	75,998	-	-	-	75,998
3100647	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
3100775	MMS X7694 AP	RECORDS MANAGEMENT MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	132,719	-	-	-	132,719
3100776	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
3100777	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6243	SAL	149,832	-	-	-	149,832

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	91,157	-	-	-	91,157
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
Total Salary											2,489,328	-	-	-	2,489,328
Total OPE											1,530,911	-	-	-	1,530,911
Total Personal Services					**17**	**17.00**					**4,020,239**	**-**	**-**	**-**	**4,020,239**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0260003	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
0260020	AO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0260022	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	86,849	-	-	-	86,849
0260024	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0260025	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
0260026	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0260031	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	9	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0260041	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	101,394	-	-	-	101,394
1020032	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
1020033	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
1020034	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100237	AO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9138	SAL	219,312	-	-	-	219,312
										OPE	113,710	-	-	-	113,710
3100238	AO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
3101175	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
Total Salary											2,274,408	-	-	-	2,274,408
Total OPE											1,333,579	-	-	-	1,333,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**14.00**					**3,607,987**	**-**	**-**	**-**	**3,607,987**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001601	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0001608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0002606	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0003604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0004538	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0004539	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	-	-	115,896	-	115,896
										OPE	-	-	80,142	-	80,142
0004705	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0004708	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004730	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4394	SAL	-	-	105,456	-	105,456
										OPE	-	-	76,753	-	76,753
0004731	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	4	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	74,587	-	74,587
0004732	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004733	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004737	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0004738	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816

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	-	-	73,948	-	73,948
0004741	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4605	SAL	-	-	110,520	-	110,520
										OPE	-	-	78,397	-	78,397
0004750	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
0004806	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0004808	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
0004809	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4206	SAL	-	-	100,944	-	100,944
										OPE	-	-	75,288	-	75,288
0013615	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
0013616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
0013617	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
0013618	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0013619	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
0013620	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0013623	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0013624	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013625	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0013626	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0013642	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	6	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	77,548	-	77,548
0013645	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013646	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
0013648	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0013649	MMS X7236 AP	ELIGIBILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	113,375	-	113,375
0013652	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013653	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
0013654	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0260002	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	4116	SAL	98,784	-	-	-	98,784
										OPE	74,587	-	-	-	74,587
0260040	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	113,375	-	-	-	113,375
2576076	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3002010	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3100271	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	4	5887	SAL	141,288	-	-	-	141,288
										OPE	88,384	-	-	-	88,384
3100272	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,202	-	86,202
3100310	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	75,998	-	75,998
3100632	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	104,206	-	104,206
3100816	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3101152	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	86,202	-	-	-	86,202
3101153	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101154	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101155	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101156	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101157	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101158	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101159	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101160	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101176	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
3230001	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	6	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	77,548	-	77,548
7301607	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7301608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	72,687	-	72,687
8120003	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
Total Salary											3,116,832	-	5,171,472	-	8,288,304
Total OPE											1,902,382	-	3,507,109	-	5,409,491
Total Personal Services					**64**	**64.00**					**5,019,214**	**-**	**8,678,581**	**-**	**13,697,795**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004540	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	88,953	-	88,953
0013621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
0013640	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013641	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013643	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013644	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	88,953	-	88,953
0013650	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0013651	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	81,022	-	81,022
3100273	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	103,778	-	103,778
3100620	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100622	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3100623	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	86,849	-	-	-	86,849
3100624	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3100625	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
3100626	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,778	-	-	-	103,778
3100627	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3100628	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100629	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100630	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100631	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101144	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101145	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3230000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230002	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230003	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230004	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230005	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3230006	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	81,022	-	81,022
3240000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3240001	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7000811	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	116,858	-	116,858
Total Salary											2,062,152	-	2,702,328	-	4,764,480
Total OPE											1,264,679	-	1,642,567	-	2,907,246
Total Personal Services					**32**	**32.00**					**3,326,831**	**-**	**4,344,895**	**-**	**7,671,726**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002603	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0004703	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014603	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	92,928	-	-	-	92,928
										OPE	72,687	-	-	-	72,687
0014604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014608	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0014609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0014624	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
0014626	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	137,292	-	137,292
0014627	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0014633	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
0014634	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100275	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100796	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	116,858	-	116,858
3100797	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832

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Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	91,157	-	-	-	91,157
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
7301601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
Total Salary											2,223,744	-	520,968	-	2,744,712
Total OPE											1,402,177	-	254,150	-	1,656,327
Total Personal Services					**18**	**18.00**					**3,625,921**	**-**	**775,118**	**-**	**4,401,039**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001604	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0001611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0001612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0001614	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0001617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0002405	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0002410	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0003401	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	95,426	-	-	-	95,426
0003409	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003410	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
0003505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
0003518	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
0003519	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003520	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4116	SAL	98,784	-	-	-	98,784
										OPE	74,587	-	-	-	74,587
0003610	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	84,707	-	-	-	84,707
0003612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003615	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0003617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003622	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0003630	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0004700	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007013	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	5177	SAL	62,124	-	-	-	62,124
										OPE	41,425	-	-	-	41,425
0007014	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	124,248	-	-	-	124,248
										OPE	82,853	-	-	-	82,853
0007015	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007016	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
0007017	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007020	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0007021	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0012502	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0014501	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2574031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574032	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574033	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574042	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574043	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574046	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574047	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574048	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	156,359	-	-	-	156,359
2574049	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574050	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574083	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574086	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574089	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574090	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2574096	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574102	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574130	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574134	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574135	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574136	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574140	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574141	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574142	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574145	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574148	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574149	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574151	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574153	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574157	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574160	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574161	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,054	-	-	-	100,054
2574162	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574165	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574167	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574171	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574172	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574173	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574203	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574207	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574219	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574220	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574221	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574227	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574229	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574236	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574246	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2574250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2574266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574271	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574278	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574286	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2574294	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574298	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574324	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574329	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574331	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574335	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574370	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574371	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574373	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574379	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574384	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574391	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574393	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2574394	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574395	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2574399	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574402	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574409	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574413	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574425	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574427	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574430	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574438	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574439	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574441	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574449	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574475	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574480	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574488	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574489	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574494	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574498	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574501	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574504	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574506	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574507	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2574520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574541	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574542	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574544	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574545	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574548	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574549	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574550	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574551	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574552	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574559	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574564	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574565	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574567	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574571	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574572	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574573	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574575	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574576	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574577	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574578	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574580	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574582	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574584	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574590	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574591	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2574594	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574595	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574596	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574612	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574615	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574616	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574618	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574620	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574624	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574625	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574626	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574627	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574628	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574642	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574644	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574645	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574646	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574647	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574657	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574658	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574661	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574662	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574667	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2574668	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574670	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574673	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574674	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574677	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574678	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574680	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574685	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574689	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574690	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574691	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574694	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574697	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574698	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574700	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574702	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574704	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574705	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574706	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574709	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574712	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574713	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574740	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574750	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574751	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574752	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2574753	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2574756	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2574758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574760	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574761	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574762	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574768	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574769	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574772	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574774	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574775	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574776	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574778	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574779	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2574807	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574810	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574816	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574818	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2574821	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2574822	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574826	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574827	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574828	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575012	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575017	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575067	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575070	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2575302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2575350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575351	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2575352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2575353	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575354	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2575356	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2576038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2576228	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576303	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2576304	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576707	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576708	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2576709	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2576710	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578030	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578336	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2578337	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578339	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578341	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578422	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578424	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578925	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578926	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578927	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578928	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2578929	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578930	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578931	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	112,465	-	-	-	112,465
2578932	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578933	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578934	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578945	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578946	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578947	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578948	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578949	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578950	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578951	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578952	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578953	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578954	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578955	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2578956	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2578957	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578958	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578959	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578960	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578961	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578962	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578963	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578964	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578965	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578966	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578967	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578968	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578969	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578970	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578971	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2578972	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578973	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578974	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578975	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578976	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578977	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578978	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578979	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578980	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578981	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578982	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578983	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578984	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578985	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578986	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578988	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578989	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2578990	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578991	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578992	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578993	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2578994	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578995	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578996	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2578997	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2578998	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578999	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579000	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579001	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2579002	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579003	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120

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	102,936	-	-	-	102,936
2579004	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579005	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579006	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579009	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579010	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579011	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579015	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579016	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579017	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579018	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579020	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579022	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579025	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579028	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579029	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579031	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579043	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579104	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579108	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579110	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579111	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579112	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579115	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579116	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579118	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2579124	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579128	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579132	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579134	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579138	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2579272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579273	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579278	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579290	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579291	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579293	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579294	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579295	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2579296	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579297	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579303	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579305	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579306	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579320	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579321	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579448	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579449	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016

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	133,740	-	-	-	133,740
2579450	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579456	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579457	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579458	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579459	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579460	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579461	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579462	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579464	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579472	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579481	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2579483	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579484	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579496	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2579502	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579514	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579516	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2579517	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	7755	SAL	186,120	-	-	-	186,120
										OPE	102,936	-	-	-	102,936
2579519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
2579521	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579525	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579526	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579527	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,054	-	-	-	100,054
2579528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579530	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579548	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	0.88	21	10	14756	SAL	309,876	-	-	-	309,876
										OPE	137,794	-	-	-	137,794
2579549	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	3	11709	SAL	245,889	-	-	-	245,889
										OPE	117,024	-	-	-	117,024
2579550	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	3	11709	SAL	245,889	-	-	-	245,889
										OPE	117,024	-	-	-	117,024
2579551	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579552	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579553	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579554	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579555	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579556	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579557	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579558	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579559	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579560	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579561	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
2579562	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	3	7385	SAL	155,085	-	-	-	155,085
										OPE	87,547	-	-	-	87,547
3100173	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100200	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	103,128	-	-	-	103,128
										OPE	75,998	-	-	-	75,998
3100232	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	103,128	-	-	-	103,128
										OPE	75,998	-	-	-	75,998
3100807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3100823	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101167	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	5	4297	SAL	90,237	-	-	-	90,237
										OPE	66,498	-	-	-	66,498
3101168	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	5170	SAL	-	-	108,570	-	108,570
										OPE	-	-	72,449	-	72,449
3101169	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	5170	SAL	-	-	108,570	-	108,570
										OPE	-	-	72,449	-	72,449
3101170	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	5170	SAL	-	-	108,570	-	108,570
										OPE	-	-	72,449	-	72,449
3101171	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	5	4942	SAL	-	-	103,782	-	103,782
										OPE	-	-	70,894	-	70,894
Total Salary											110,016,771	-	1,501,860	-	111,518,631

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											56,911,292	-	848,942	-	57,760,234
Total Personal Services					**511**	**508.10**					**166,928,063**	**-**	**2,350,802**	**-**	**169,278,865**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003606	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
2574284	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574540	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574613	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575055	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145
2575312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2575318	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	109,145	-	109,145
2576759	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578987	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579465	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2579466	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2579467	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579468	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579469	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579471	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
Total Salary											1,424,112	-	4,598,880	-	6,022,992
Total OPE											717,400	-	2,342,120	-	3,059,520
Total Personal Services					**26**	**26.00**					**2,141,512**	**-**	**6,941,000**	**-**	**9,082,512**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0002409	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002411	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0002413	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	7889	SAL	189,336	-	-	-	189,336
										OPE	103,980	-	-	-	103,980
0002422	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002424	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002508	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0002609	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003406	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003407	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003501	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0003502	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003503	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	-	-	198,312	-	198,312
										OPE	-	-	106,894	-	106,894
0003504	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003603	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	106,894	-	-	-	106,894
0003605	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0003620	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004506	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004507	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004510	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004512	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004515	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004518	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004519	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004520	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004574	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004577	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004578	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004579	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004580	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
0004581	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004582	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004583	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004585	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004586	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004587	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004588	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004589	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004590	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004591	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004725	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004727	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004728	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004782	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	7433	SAL	178,392	-	-	-	178,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,428	-	-	-	100,428
0004783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004793	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004794	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004796	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	7433	SAL	178,392	-	-	-	178,392
										OPE	100,428	-	-	-	100,428
0004798	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004799	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004801	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
0004802	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
2575026	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576402	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
2576403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
2576404	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	7433	SAL	178,392	-	-	-	178,392
										OPE	100,428	-	-	-	100,428
2578616	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
3100243	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100245	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100246	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100247	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100248	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100780	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100781	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100782	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100784	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	7889	SAL	189,336	-	-	-	189,336
										OPE	103,980	-	-	-	103,980
3100785	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100786	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3100787	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	106,894	-	-	-	106,894
3101096	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
3101097	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3101098	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
3101099	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
7010002	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	120,590	-	-	-	120,590
7010008	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
7010012	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
7010013	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
7010016	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
7010017	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
7010019	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
Total Salary											16,516,608	-	793,248	-	17,309,856
Total OPE											8,763,051	-	427,576	-	9,190,627
Total Personal Services					**84**	**84.00**					**25,279,659**	**-**	**1,220,824**	**-**	**26,500,483**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100838	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	199,944	-	-	-	199,944
										OPE	107,424	-	-	-	107,424
3100839	OAS C6294 AP	CLINICAL PSYCHOLOGIST 1	33T	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	128,722	-	-	-	128,722
3100840	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
3101089	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
Total Salary											845,544	-	-	-	845,544
Total OPE											444,551	-	-	-	444,551
Total Personal Services					**4**	**4.00**					**1,290,095**	**-**	**-**	**-**	**1,290,095**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003412	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4496	SAL	107,904	-	-	-	107,904
										OPE	77,548	-	-	-	77,548
2574082	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
2574105	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574316	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740
2575025	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2575072	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2575212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579289	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579298	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579473	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579501	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	98,052	-	-	-	98,052
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	113,375	-	-	-	113,375
3100841	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	120,590	-	-	-	120,590
3100842	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096
										OPE	106,823	-	-	-	106,823
5000005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	109,971	-	-	-	109,971
Total Salary											4,615,344	-	-	-	4,615,344
Total OPE											2,255,549	-	-	-	2,255,549
Total Personal Services					**18**	**18.00**					**6,870,893**	**-**	**-**	**-**	**6,870,893**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007001	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
0007005	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
0007006	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
0007008	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100186	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100222	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	86,202	-	-	-	86,202
3100227	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100228	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5940	SAL	142,560	-	-	-	142,560
										OPE	88,797	-	-	-	88,797
3100230	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100778	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	9	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3101174	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	7	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
4204809	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5940	SAL	142,560	-	-	-	142,560
										OPE	88,797	-	-	-	88,797
4204818	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	7	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
4207501	MMS X7285 AP	FLEET MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

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Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	128,434	-	-	-	128,434
4707503	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5940	SAL	142,560	-	-	-	142,560
										OPE	88,797	-	-	-	88,797
Total Salary											2,845,920	-	-	-	2,845,920
Total OPE											1,646,651	-	-	-	1,646,651
Total Personal Services					**17**	**17.00**					**4,492,571**	**-**	**-**	**-**	**4,492,571**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	100,872	-	-	-	100,872
2573021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	390,456	-	-	-	390,456
										OPE	165,749	-	-	-	165,749
2573022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2573070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573074	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	-	-	281,016	-	281,016
										OPE	-	-	133,740	-	133,740
2573122	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573124	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573126	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	115,970	-	115,970
2573205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573207	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573213	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573214	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573215	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573217	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573218	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573222	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573223	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573224	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573226	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573228	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573232	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2573234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573235	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573239	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573240	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573242	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573245	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573252	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	115,970	-	115,970
2573254	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573260	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2573263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573264	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573265	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573270	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573271	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2573281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2573282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2573283	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	-	-	281,016	-	281,016
										OPE	-	-	133,740	-	133,740
2573292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2573295	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2574201	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2576532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	-	-	270,192	-	270,192
										OPE	-	-	130,227	-	130,227
2576533	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576717	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576718	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576719	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576720	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2576721	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	-	195,480	-	-	195,480
										OPE	-	105,975	-	-	105,975
2576722	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	115,970	-	-	115,970
2576723	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	-	205,248	205,248
										OPE	-	-	-	109,145	109,145
2578247	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2578630	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578631	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578632	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578633	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578637	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2578638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578639	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2578724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2578727	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	177,240	-	-	177,240
										OPE	-	100,054	-	-	100,054
2578732	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578733	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	205,248	-	-	205,248
										OPE	-	109,145	-	-	109,145
2578734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272
										OPE	-	115,970	-	-	115,970
2578735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	226,272	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	115,970	-	-	115,970
2578919	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578920	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579189	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579190	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	177,240	-	-	-	177,240
										OPE	100,054	-	-	-	100,054
2579192	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579193	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579195	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	-	226,272	226,272
										OPE	-	-	-	115,970	115,970
2579196	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	-	226,272	226,272
										OPE	-	-	-	115,970	115,970
2579197	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579476	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579477	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579479	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579480	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2579485	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2579500	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2579512	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145
2579513	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	-	-	205,248	-	205,248
										OPE	-	-	109,145	-	109,145
3100767	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101106	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	-	149,832	149,832
										OPE	-	-	-	91,157	91,157
Total Salary											6,799,872	6,313,944	17,232,024	807,624	31,153,464
Total OPE											3,345,110	3,282,646	8,655,114	432,242	15,715,112
Total Personal Services					**132**	**132.00**					**10,144,982**	**9,596,590**	**25,887,138**	**1,239,866**	**46,868,576**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001610	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004513	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0004531	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	113,375	-	113,375
0004702	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
0007034	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
0014605	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
0014606	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
0014625	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
2576011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	-	-	390,456	-	390,456
										OPE	-	-	165,749	-	165,749
3100002	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
3100202	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100203	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100204	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100205	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100208	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100223	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,527	-	-	-	98,527
3100224	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100225	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3100226	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	9	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3101172	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	7	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101173	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	7	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3111201	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	128,434	-	-	-	128,434
3111206	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	98,527	-	-	-	98,527
3111207	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	8	6545	SAL	157,080	-	-	-	157,080
										OPE	93,510	-	-	-	93,510
Total Salary											2,956,512	-	1,347,288	-	4,303,800
Total OPE											1,682,554	-	731,466	-	2,414,020
Total Personal Services					**24**	**24.00**					**4,639,066**	**-**	**2,078,754**	**-**	**6,717,820**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574103	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	354,144	-	-	-	354,144
										OPE	156,359	-	-	-	156,359
2574133	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2574139	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574168	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574317	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574319	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574382	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574410	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2574411	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574414	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574589	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574622	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575047	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	115,970	-	-	-	115,970
2575049	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575051	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2575052	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2575057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575068	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575074	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2575078	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576202	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2576211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576231	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	8552	SAL	205,248	-	-	-	205,248
										OPE	109,145	-	-	-	109,145
2576256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576257	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2576267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576736	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	105,975	-	-	-	105,975
2576737	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576743	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576744	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2576745	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2578021	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	-	-	195,480	-	195,480
										OPE	-	-	105,975	-	105,975
2579284	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579285	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579310	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579311	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579507	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579508	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579509	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	8978	SAL	215,472	-	-	-	215,472
										OPE	112,465	-	-	-	112,465
Total Salary											12,763,992	-	2,064,600	-	14,828,592
Total OPE											6,438,274	-	963,351	-	7,401,625

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**					**19,202,266**	**-**	**3,027,951**	**-**	**22,230,217**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574556	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576739	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
Total Salary											452,544	-	-	-	452,544
Total OPE											231,940	-	-	-	231,940
Total Personal Services					**2**	**2.00**					**684,484**	**-**	**-**	**-**	**684,484**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001503	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
2574159	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574274	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2574445	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574597	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574636	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574707	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2574808	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2575050	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575053	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2575054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576206	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	105,975	-	-	-	105,975
2576738	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578898	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578899	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578901	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2578902	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578903	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578904	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579283	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579445	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579446	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579447	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
2579451	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	11709	SAL	281,016	-	-	-	281,016
										OPE	133,740	-	-	-	133,740

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579452	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8145	SAL	195,480	-	-	-	195,480
										OPE	105,975	-	-	-	105,975
2579455	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2579504	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	292,752	-	-	-	292,752
										OPE	137,550	-	-	-	137,550
Total Salary											7,992,912	-	503,976	-	8,496,888
Total OPE											4,040,255	-	247,516	-	4,287,771
Total Personal Services					**36**	**36.00**					**12,033,167**	**-**	**751,492**	**-**	**12,784,659**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2574682	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576075	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576077	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576130	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2576307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576308	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
2578562	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	11258	SAL	270,192	-	-	-	270,192
										OPE	130,227	-	-	-	130,227
2578900	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	226,272	-	-	-	226,272
										OPE	115,970	-	-	-	115,970
4004037	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
Total Salary											1,175,280	-	1,780,344	-	2,955,624
Total OPE											594,107	-	918,077	-	1,512,184
Total Personal Services					**13**	**13.00**					**1,769,387**	**-**	**2,698,421**	**-**	**4,467,808**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2300001	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	128,434	-	128,434
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	157,080	-	-	-	157,080
										OPE	93,510	-	-	-	93,510
Total Salary											157,080	-	264,672	-	421,752
Total OPE											93,510	-	128,434	-	221,944
Total Personal Services					**2**	**2.00**					**250,590**	**-**	**393,106**	**-**	**643,696**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574088	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576043	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576319	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576600	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
2576601	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576602	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576604	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576606	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576608	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576871	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576872	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	115,970	-	115,970
2576873	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576875	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	16269	SAL	-	-	390,456	-	390,456
										OPE	-	-	165,749	-	165,749
2579563	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
3100601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
Total Salary											-	-	5,051,256	-	5,051,256
Total OPE											-	-	2,527,969	-	2,527,969
Total Personal Services					**21**	**21.00**					**-**	**-**	**7,579,225**	**-**	**7,579,225**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007030	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	81,022	-	81,022
2576881	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2576883	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2576884	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	93,510	-	93,510
2576885	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	88,953	-	88,953
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	156,359	-	156,359
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	120,590	-	120,590
2578026	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	95,972	-	95,972
2578029	MMS X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	120,590	-	120,590
3100441	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	107,252	-	107,252
3100484	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	107,252	-	107,252
3101039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	128,434	-	-	-	128,434
Total Salary											264,672	-	2,370,720	-	2,635,392
Total OPE											128,434	-	1,278,681	-	1,407,115
Total Personal Services					**13**	**13.00**					**393,106**	**-**	**3,649,401**	**-**	**4,042,507**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2576880	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7385	SAL	-	-	177,240	-	177,240
										OPE	-	-	100,054	-	100,054
2576940	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	9428	SAL	-	-	226,272	-	226,272
										OPE	-	-	115,970	-	115,970
2578024	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	12198	SAL	-	-	292,752	-	292,752
										OPE	-	-	137,550	-	137,550
Total Salary											-	-	696,264	-	696,264
Total OPE											-	-	353,574	-	353,574
Total Personal Services					**3**	**3.00**					**-**	**-**	**1,049,838**	**-**	**1,049,838**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002602	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
0013601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
0013605	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
0013607	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
0013609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
2574389	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
2574406	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
2575043	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
2575073	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2575075	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2575206	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576024	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
2576025	MESN Z7301 AF	FORENSIC ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	170,745	-	-	-	170,745
2576028	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576035	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	146,852	-	-	-	146,852
2576042	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	7	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576046	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576054	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
2576215	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
2576223	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
2576225	MNSP Z7303 AF	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576239	MNSP Z7304 AF	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
2576258	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
2576259	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
2576263	SU U7562 AP	CRIMINALIST 3	26S	PF	1	1.00	24	10	11300	SAL	271,200	-	-	-	271,200
										OPE	130,554	-	-	-	130,554
2576271	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
2576280	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576281	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
2576285	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
2576763	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3100188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100556	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100579	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100598	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100599	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100637	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100638	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3100639	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100640	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3100641	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	124,672	-	-	-	124,672
3100642	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	4	9100	SAL	218,400	-	-	-	218,400
										OPE	113,415	-	-	-	113,415
3100643	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100644	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100645	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3100768	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8707	SAL	208,968	-	-	-	208,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	110,353	-	-	-	110,353
3100821	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100829	MMN X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	11422	SAL	274,128	-	-	-	274,128
										OPE	131,505	-	-	-	131,505
3101011	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101016	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	124,672	-	-	-	124,672
3101017	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
3101146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101150	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101151	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101177	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3101178	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3791000	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791002	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791004	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791005	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791008	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791009	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791010	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791011	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791012	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791023	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791076	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791083	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791115	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	1	8104	SAL	194,496	-	-	-	194,496
										OPE	105,655	-	-	-	105,655
3791116	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791117	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791118	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791119	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3791120	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,779	-	-	-	108,779
3791121	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791122	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
3791123	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791124	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3791126	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791127	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791128	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3791129	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3791130	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791131	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791132	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791133	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	12036	SAL	288,864	-	-	-	288,864
										OPE	136,287	-	-	-	136,287
3791134	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	6	8189	SAL	196,536	-	-	-	196,536
										OPE	106,317	-	-	-	106,317
3791135	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791136	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3791137	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791138	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791139	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791140	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791141	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791142	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791143	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	8515	SAL	204,360	-	-	-	204,360
										OPE	108,857	-	-	-	108,857
3791144	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791145	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791150	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791151	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791152	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664

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	128,107	-	-	-	128,107
3791153	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791154	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791155	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791156	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791157	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791158	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791159	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791160	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791161	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791162	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791163	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791164	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791165	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791166	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791168	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	12036	SAL	288,864	-	-	-	288,864
										OPE	136,287	-	-	-	136,287
3791169	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3791170	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3791171	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3791172	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	6	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3791173	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3791174	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3791175	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	172,800	-	-	-	172,800
										OPE	98,612	-	-	-	98,612
3791180	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
3791181	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3791182	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
3791183	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791184	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10122	SAL	242,928	-	-	-	242,928
										OPE	121,377	-	-	-	121,377
3791185	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791186	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791187	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664

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	128,107	-	-	-	128,107
3791188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791189	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791190	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	8844	SAL	212,256	-	-	-	212,256
										OPE	111,421	-	-	-	111,421
3791191	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
3791192	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791193	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3791194	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3791195	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	10986	SAL	263,664	-	-	-	263,664
										OPE	128,107	-	-	-	128,107
3791196	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	8505	SAL	204,120	-	-	-	204,120
										OPE	108,779	-	-	-	108,779
Total Salary											34,615,128	-	-	-	34,615,128
Total OPE											17,562,449	-	-	-	17,562,449
Total Personal Services					**149**	**149.00**					**52,177,577**	**-**	**-**	**-**	**52,177,577**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100134	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	7	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	86,849	-	86,849
3100791	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3100792	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3100793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	132,719	-	-	-	132,719
3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PP	1	0.50	12	5	5170	SAL	62,040	-	-	-	62,040
										OPE	41,399	-	-	-	41,399
3100866	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3100867	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3100868	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
3100869	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	9	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100870	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	5	5170	SAL	124,080	-	-	-	124,080
										OPE	82,798	-	-	-	82,798
3100871	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	8	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3101010	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
3101012	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101013	MMS X7306 AP	FORENSIC SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	95,426	-	-	-	95,426
3101014	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	6	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101015	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	8	5960	SAL	143,040	-	-	-	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,953	-	-	-	88,953
3101018	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
3101019	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101140	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3101141	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
3101142	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	4	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
3101143	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	4	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
7000010	MMS X7305 AP	FORENSIC MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
7000011	MNSN Z7508 GI	MEDICAL EXAMINER CHIEF	50	PF	1	1.00	24	1	34655	SAL	831,720	-	-	-	831,720
										OPE	279,860	-	-	-	279,860
7000012	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	15	PF	1	1.00	24	5	3951	SAL	94,824	-	-	-	94,824
										OPE	73,302	-	-	-	73,302
7000809	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
7000810	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
7005616	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	86,849	-	-	-	86,849
7005617	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	9	29308	SAL	703,392	-	-	-	703,392
										OPE	246,675	-	-	-	246,675
Total Salary											9,269,376	-	136,560	-	9,405,936
Total OPE											3,994,731	-	86,849	-	4,081,580

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**	**29.50**					**13,264,107**	**-**	**223,409**	**-**	**13,487,516**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
514	558100	57231	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	0	9	5,887	-141,288	-88,384	-229,672	-1	-1.00
3411	67980	22589	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
3513	68130	23298	AO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	8	7,918	-190,032	-104,206	-294,238	-1	-1.00
4425	558330	22599	MMN X1244 A P	FISCAL ANALYST 2	27	PF	0	9	9,095	-218,280	-113,375	-331,655	-1	-1.00
4434	558360	32421	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,523	-180,552	-101,129	-281,681	-1	-1.00
4709	566290	32851	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
7026	695810	10985	AO C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
10801	69430	32084	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
13629	860610	24301	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	4	4,496	-107,904	-77,548	-185,452	-1	-1.00
13647	856410	655	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	9	5,690	-136,560	-86,849	-223,409	-1	-1.00
30214	69810	62506	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
32093	558660	54459	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	4	7,863	-188,712	-103,778	-292,490	-1	-1.00
39302	69940	62507	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
51101	69980	34169	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
105501	70050	57714	AO C0214 A P	PAYROLL ANALYST	21	PF	0	8	5,960	-143,040	-88,953	-231,993	-1	-1.00
105502	774460	12481	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
105503	846560	34198	AO C1216 A P	ACCOUNTANT 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
105506	774470	13107	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	0	5	7,490	-179,760	-100,872	-280,632	-1	-1.00
105507	774480	38529	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	3	5,170	-124,080	-82,798	-206,878	-1	-1.00
105536	921520	25935	MMS X7035 A P	ACCOUNTING MANAGER 1	31X	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
105538	921540	54405	AO C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
105539	921550	1610	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	8	5,415	-129,960	-84,707	-214,667	-1	-1.00
105540	921560	65762	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
260001	564160	13552	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
260005	564200	39193	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	-258,816	-126,533	-385,349	-1	-1.00
260006	564210	64810	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
260011	564240	6381	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
260034	695530	7206	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	8	11,248	-269,952	-130,148	-400,100	-1	-1.00
260035	695540	53113	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
260049	922340	18423	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
322502	70100	33809	AO C1481 I P	INFORMATION SYSTEMS SPECIAL	17	PF	0	10	5,602	-134,448	-86,164	-220,612	-1	-1.00
322509	695450	22268	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
322536	922350	24567	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
322537	922360	18565	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	3	5,912	-141,888	-88,579	-230,467	-1	-1.00
322538	922460	38806	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
1020030	559010	27197	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	0	10	12,769	-306,456	-141,998	-448,454	-1	-1.00
2576033	78870	20608	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
2576078	79130	44657	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
3002010	559310	41088	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100177	956190	5362	AF C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	9	7,790	-186,960	-103,209	-290,169	-1	-1.00
3100179	972620	9558	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100180	972640	5807	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	10	9,587	-230,088	-117,208	-347,296	-1	-1.00
3100181	972660	7498	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100182	972680	50119	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	6	5,960	-143,040	-88,953	-231,993	-1	-1.00
3100184	972710	6569	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,523	-180,552	-101,129	-281,681	-1	-1.00
3100185	972730	22109	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	6	8,658	-207,792	-109,971	-317,763	-1	-1.00
3100187	972760	28099	MMC X7344 A P	Human Resources Manager 2		PF	0	10	11,422	-274,128	-131,505	-405,633	-1	-1.00
3100220	1002350	4473	MESP Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
3100221	1002360	9855	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
3100233	1002480	19098	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,340	-296,160	-138,656	-434,816	-1	-1.00
3100234	1002490	66028	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
3100235	1002500	31337	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
3100236	1002510	47813	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	8	9,843	-236,232	-119,203	-355,435	-1	-1.00
3100239	1002540	32970	MMN X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	9	10,997	-263,928	-128,193	-392,121	-1	-1.00
3100241	1002560	11127	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	-258,816	-126,533	-385,349	-1	-1.00
3100269	1004280	47102	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
3100270	1004290	11946	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	3	6,603	-158,472	-93,962	-252,434	-1	-1.00
3100308	1006190	17877	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
3100320	1027430	15066	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100465	1167580	4990	AO C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3100473	1137640	2070	AO C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,587	-230,088	-117,208	-347,296	-1	-1.00
3100508	1193030	37660	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
3100509	1193040	16022	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3100769	1310170	28649	MMC X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-100,872	-280,632	-1	-1.00
3100770	1310190	40458	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
3100771	1310200	57199	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100772	1310210	39170	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3100773	1310220	39640	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,157	-195,768	-106,068	-301,836	-1	-1.00
3100774	1310230	42907	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,523	-180,552	-101,129	-281,681	-1	-1.00
3100801	1336900	70016	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-100,872	-280,632	-1	-1.00
3100802	1336910	70215	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
3100804	1336920	38257	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100805	1337010	105491	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	5	3,793	-91,032	-72,071	-163,103	-1	-1.00
3100806	1336930	52966	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
3100810	1336960	40369	AO C1216 A P	ACCOUNTANT 1	23	PF	0	4	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100811	1336980	105751	MMS X1218 A P	ACCOUNTANT 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100812	1336860	105745	AO C1244 A P	FISCAL ANALYST 2	27	PF	0	6	7,201	-172,824	-98,620	-271,444	-1	-1.00
3100816	1337030	52951	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100824	1336950	106754	MMN X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	10	17,074	-409,776	-170,745	-580,521	-1	-1.00
3100828	1339330	105744	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100843	1384851	127899	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100844	1384871	127913	MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	9,542	-229,008	-116,858	-345,866	-1	-1.00
3100845	1384891	127919	MMN X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3100853	1385113	127801	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100858	1385194	127805	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100862	1385233	127813	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3101042	1425711	123408	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	6	7,490	-179,760	-100,872	-280,632	-1	-1.00
3101043	1425715	135830	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	6	7,490	-179,760	-100,872	-280,632	-1	-1.00
3101044	1425717	123598	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	3	6,469	-155,256	-92,918	-248,174	-1	-1.00
3101053	1426371	142789	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
3101054	1426372	151243	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
3101060	1426175	158944	MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3101061	1426177	146469	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	7	5,170	-124,080	-82,798	-206,878	-1	-1.00
3101062	1426178	146195	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
4004058	773470	65343	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
4004074	900870	13392	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
4004100	1002570	32849	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	10	14,065	-337,560	-152,070	-489,630	-1	-1.00
4004102	1005090	46729	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,742	-233,808	-118,416	-352,224	-1	-1.00
7010001	600550	10191	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	7	12,165	-291,960	-137,292	-429,252	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-001-00-00-00000**

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
7010003	695220	52961	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,113	-218,712	-113,516	-332,228	-1	-1.00
				General Funds						**-17,539,336**	**-9,066,583**	**-26,605,919**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-3,940,040**	**-2,143,808**	**-6,083,847**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-21,479,376**	**-11,210,391**	**-32,689,766**	**-100**	**-100.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1604	67490	22020	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
1610	67550	24566	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
1611	67560	19755	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
1612	67570	25244	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
1614	67580	11631	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
1617	67610	38260	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
2405	67660	42123	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
2410	67680	8210	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
3401	67890	7585	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	3	6,791	-162,984	-95,426	-258,410	-1	-1.00
3409	67960	58000	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3410	67970	12484	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3505	68060	48461	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
3518	68170	39611	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3519	68180	45712	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3520	68190	16262	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	4,116	-98,784	-74,587	-173,371	-1	-1.00
3606	68250	14147	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3610	68280	9592	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3611	68290	35601	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3612	68300	489	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3615	68330	11700	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
3617	68350	9407	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3622	68400	45286	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3630	68470	12806	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4513	68590	32319	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
4700	540330	11894	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7013	695670	43935	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	0	9	5,177	-62,124	-41,425	-103,549	-1	-0.50
7014	695680	22880	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
7015	927680	65792	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7016	927690	8931	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
7017	927700	41142	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7020	695740	12687	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7021	695750	5213	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7034	698500	25617	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
12502	69450	40457	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
14501	69640	12520	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
2574021	71330	18893	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2574031	71340	6704	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574032	71350	4743	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574033	71360	25825	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574034	71370	13587	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574035	71380	15518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574037	71400	15382	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574038	71410	3022	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574040	71430	62509	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574041	71440	558	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574042	71450	18904	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574043	71460	62510	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574044	71470	4411	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574046	71480	6900	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574047	71490	1679	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574048	71500	11060	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574049	71510	2475	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574050	71520	17664	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574070	71540	26253	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574083	71660	4954	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574086	71680	11196	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574089	71710	15079	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574090	71720	3589	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2574096	71780	40438	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574102	71830	15700	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574103	71840	16626	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574121	71870	24526	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574123	71890	26250	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574125	71900	21245	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574127	71910	2888	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574129	71930	11579	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574130	71940	11504 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574131	71950	7337 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574132	71960	2223 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574134	71980	15975 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574135	71990	62511 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574136	72000	21251 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574140	72040	4615 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574141	72050	21247 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574142	72060	11436 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574145	72090	23268 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574148	72120	16043 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574149	72130	24030 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574151	72140	6745 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574153	72150	9039 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574157	72190	35549 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574160	72220	38531 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574161	72230	9803 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574162	72240	11920 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574165	72250	17635 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574167	72270	23708 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574171	72300	14791 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574172	72310	15125 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574173	72320	13541 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574203	72360	32486 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574204	72370	2732 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574205	72380	26656 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574207	72400	7161 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574211	72420	14650 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574212	72430	32480 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574219	72480	20430 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574220	72490	38635 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574221	72500	62512 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574225	72530	38641 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574227	72550	38542 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574229	72560	9218 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574230	72570	23195 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574234	72600	62513 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574236	72610	20349 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574237	72620	4943 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574241	72650	57777 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574243	72670	57776 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574246	72690	62514 SU	U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2574250	72730	9737 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574251	72740	24027 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574259	72800	26255 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574261	72820	11520 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574262	72830	25508 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574263	72840	44780 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574266	72860	21259 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574267	72870	25490 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574269	72880	7437 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574271	72900	27128 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574275	72940	20345 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574276	72950	32479 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574277	72960	8220 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574278	72970	20352 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574279	72980	39470 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574281	73000	20423 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574282	73010	25823 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574284	73030	2860 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574286	73050	38543 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574298	73100	25824 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574301	73130	62515 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574304	73140	33508 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574324	73290	62516 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574329	73330	7958 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574331	73340	26667	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574335	73370	14537	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574338	73380	13468	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574340	73390	38623	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574350	73430	9195	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574352	73450	7522	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574370	73460	30106	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574371	73470	17265	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574373	73490	62517	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574379	73520	24969	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574384	73550	9583	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574391	73610	4622	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574393	73620	25506	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574394	73630	24779	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574395	73640	13364	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2574399	73670	57779	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574402	73690	35544	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574409	73750	47636	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574413	73790	18900	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574423	73860	39503	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574425	73870	62520	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574427	73880	11297	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574430	73890	62521	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574438	73930	18916	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574439	73940	62522	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574441	73950	2950	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574449	73990	24022	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574454	74030	23277	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574463	74050	26246	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574475	74120	39506	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574478	74130	47052	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574480	74140	10991	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574488	74210	19983	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574489	74220	62523 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574491	74240	24776 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574494	74270	27136 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574498	74280	27141 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574501	74290	62524 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574504	74310	62525 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574506	74320	25821 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574507	74330	20350 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574515	74390	57774 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574518	74400	47051 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574519	74410	44762 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574520	74420	44770 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574522	74430	42066 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574523	74440	44764 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574524	74450	32495 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574529	74470	15898 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574531	74490	38622 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574540	74540	23709 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574541	74550	44852 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574542	74560	4426 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574544	74580	47617 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574545	74590	25820 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574548	74610	49707 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574549	74620	11807 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574550	74630	38599 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574551	74640	62526 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574552	74650	62527 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574559	74670	5800 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574564	74700	23266 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574565	74710	9388 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574567	74720	10952 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574571	74750	57773 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574572	74760	32483 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574573	74770	47633 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574575	74780	15105 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574576	74790	31847 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574577	74800	25411 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574578	74810	16296 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574580	74830	49709 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574582	74850	62528 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574584	74860	9566 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574590	74910	44779 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574591	74920	812 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574594	74930	26661 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574595	74940	32155 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574596	74950	27137 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574599	74980	9015 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574603	74990	38607 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574607	75030	40839 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574612	75060	62529 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574613	75070	32460 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574614	75080	47608 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574615	75090	62530 SU	U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574616	75100	20351 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574618	75110	2729 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574620	75130	8021 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574624	75160	62531 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574625	75170	44769 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574626	75180	6725 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574627	75190	11245 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574628	75200	26245 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574634	75240	6635 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574635	75250	17040 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574638	75280	20356 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574641	75310	25507 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574642	75320	21255 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574644	75340	6994	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574645	75350	7611	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574646	75360	2132	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574647	75370	62532	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574657	75450	26655	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574658	75460	40437	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574661	75480	14424	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574662	75490	39509	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574667	75530	62533	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574668	75540	42062	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574670	75560	44772	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574673	75580	26237	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574674	75590	6621	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574677	75610	42077	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574678	75620	9134	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574680	75630	7187	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574685	75680	3845	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574689	75690	57789	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574690	75700	30943	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574691	75710	28515	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574694	75730	13260	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574697	75760	25833	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574698	75770	38642	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574700	75780	30108	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574702	75790	33500	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574703	75800	62534	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574704	75810	62535	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574705	75820	35540	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574706	75830	27707	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574709	75860	20343	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574712	75870	57764	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574713	75880	18913	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574724	75970	42069	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574726	75990	20445	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574731	76030	32482	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574735	76070	62536	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574740	76110	2926	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574741	76120	62537	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574750	76170	17122	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574751	76180	30105	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574752	76190	23035	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574753	76200	39508	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2574756	76220	57765	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2574758	76240	18899	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574760	76260	38600	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574761	76270	24774	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574762	76280	49697	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574768	76340	49711	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574769	76350	62538	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574772	76380	26660	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574774	76390	57770	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574775	76400	38597	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574776	76410	62539	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574778	76430	49730	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574779	76440	62540	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2574807	76680	57766	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574810	76710	62542	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574816	76760	62543	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574818	76780	24409	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2574821	76790	47616	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2574822	76800	20341	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574826	76840	47628	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574827	76850	2738	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574828	76860	24782	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575011	77780	10976	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2575012	77790	11366	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2575017	77840	4725	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2575055	78050	24529	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575067	78120	62545	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575070	78150	47053	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2575302	78410	38533	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2575308	78450	24530	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575309	78460	13315	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2575312	78490	9524	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575313	78500	47054	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575314	78510	20355	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575315	78520	42065	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575318	78550	9130	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575350	78620	24956	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575351	78630	44768	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575352	78640	44782	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2575353	78650	49705	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575354	78660	33496	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2575356	78680	4693	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2576038	78920	9196	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576044	78980	13819	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576132	79270	16325	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576228	79550	26663	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576303	80000	21246	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576304	80010	11856	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576707	540280	11513	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576708	540290	13820	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576709	540300	18901	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576710	540310	26674	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576758	546870	57769	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2576759	546880	17060	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576942	640520	25511	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578030	698400	57772	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578336	767220	65326	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578337	767230	57771	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578338	767240	47046	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578339	767250	18006	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578340	767260	38636	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578341	767270	17485	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578422	768080	23269	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578423	768090	44771	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578424	768100	16509	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578491	856290	3087	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578925	978590	65945	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578926	978600	32485	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578927	978610	42073	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578928	978620	65946	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2578929	978630	65947	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578930	978640	23197	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578931	978650	49712	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2578932	978660	12458	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578933	978670	30077	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578934	978680	12024	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578945	1002790	33499	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578946	1002800	66029	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578947	1002810	25831	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578948	1002820	1307	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578949	1002830	38602	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578950	1002840	23706	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578951	1002850	7912	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578952	1002860	66030	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578953	1002870	23704	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578954	1002880	27140	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578955	1002890	13558	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578956	1002900	21266	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2578957	1002910	38581	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578958	1002920	21249	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578959	1002930	35538 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578960	1002940	436 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578961	1002950	35541 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578962	1002960	49725 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578963	1002970	27712 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578964	1002980	15805 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578965	1002990	33503 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578966	1003000	47624 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578967	1003010	44781 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578968	1003020	47637 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578969	1003030	66031 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578970	1003040	40442 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578971	1003050	38538 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578972	1003060	15503 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578973	1003070	4796 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578974	1003080	1305 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578975	1003090	14431 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578976	1003100	23196 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578977	1003110	49720 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578978	1003120	40439 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578979	1003130	30107 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578980	1003140	66032 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578981	1003150	32497 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578982	1003160	39472 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578983	1003170	38536 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578984	1003180	18289 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578985	1003190	33504 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578986	1003200	38637 SU	U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578987	1003210	21264 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578988	1003220	66033 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578989	1003230	7630 SU	U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2578990	1003240	18910 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578991	1003250	57775 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578992	1003260	66034	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578993	1003270	66035	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578994	1003280	24963	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578995	1003290	42058	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578996	1003300	44774	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578997	1003310	38523	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2578998	1003320	5679	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578999	1003330	2864	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579000	1003340	44777	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579001	1003350	66036	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2579002	1003360	38621	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579003	1003370	6797	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2579004	1003380	42064	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579005	1003390	66037	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579006	1003400	47638	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579009	1003430	22335	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579010	1003440	5301	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579011	1003450	42059	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579015	1003490	32488	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579016	1003500	27713	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579017	1003510	8996	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579018	1003520	66038	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579020	1003540	22339	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579022	1003560	6670	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579023	1003570	26252	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579025	1003590	66039	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579028	1003620	38639	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579029	1003630	38608	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579031	1003650	40433	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579043	1003770	8818	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579104	1028120	47049	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579108	1028160	38534	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579110	1028180	32498	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579111	1028190	12214	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579112	1028200	20433	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579115	1028230	49726	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579116	1028240	47630	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579118	1028260	25510	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2579124	1028320	38527	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579128	1028360	47056	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579132	1028400	26584	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579134	1028420	66133	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579138	1032240	8978	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579272	1220860	38539	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579273	1220870	38640	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579274	1220880	13373	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579275	1220890	38524	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579276	1220900	11013	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579277	1220910	66727	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579278	1220920	38545	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579279	1220930	47047	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579280	1220940	38530	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579281	1220950	38547	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579290	1251330	57778	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579291	1251340	57781	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579292	1251350	25256	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579293	1251360	57780	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579294	1251370	42078	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579295	1251380	66945	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579296	1251390	66946	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579297	1251410	32484	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579300	1251450	29752	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579301	1251470	42063	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579302	1251480	66949	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579303	1251490	47639	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579304	1251500	47613	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579305	1251510	11059	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579306	1251520	66950	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579307	1251530	47048	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579308	1251540	47614	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579312	1253860	8918	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579320	1289140	27126	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579321	1289150	42072	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579448	1305060	18896	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579449	1305080	13480	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2579450	1305100	10923	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579451	1305120	24524	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2579456	1305200	67604	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579457	1305210	67605	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579458	1305220	57768	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579459	1305230	67606	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579460	1305240	18907	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579461	1305250	67607	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579462	1305260	67608	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579463	1305270	67609	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579464	1305280	67610	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579465	1305290	25829	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579466	1305300	47627	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579467	1305320	47618	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579468	1305340	49716	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579469	1305350	49706	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579470	1305360	49729	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579471	1305370	21258	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579472	1310150	7404	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579481	1336420	104519	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579482	1336430	104524	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579483	1336450	104527	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579484	1336470	13175	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579514	1406071	127835	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579515	1406072	127827	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579516	1406091	127831	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2579517	1406092	127836	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579518	1406093	127837	SU U7555 A P	OSP TROOPER	24S	PF	0	4	7,755	-186,120	-102,936	-289,056	-1	-1.00
2579519	1406094	127743	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579520	1406111	127745	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
2579521	1406112	127748	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579522	1406113	127751	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579523	1406114	127754	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579524	1406115	127759	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579525	1406116	127763	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579526	1406117	127766	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579527	1406118	127768	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579528	1406119	127772	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579529	1406120	127787	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579530	1406121	127778	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579531	1406122	127775	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579532	1405911	127896	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
3100173	950670	18043	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100200	976190	53199	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100202	976210	27977	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100203	976220	6780	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100204	976230	47815	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100205	976240	28720	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100208	976270	4561	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100223	1002380	30298	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100224	1002390	57207	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100225	1002400	24658	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100226	1002410	41707	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	9	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100232	1002470	66027	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100807	1336480	57853	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100823	1336570	46348	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3111201	976200	21327	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	-264,672	-128,434	-393,106	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-002-00-00-00000**

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
3111206	976250	20947	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3111207	976260	65938	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	0	8	6,545	-157,080	-93,510	-250,590	-1	-1.00
				General Funds						**10,604,948**	**-57,274,696**	**67,879,644**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-5,844,048**	**-3,001,433**	**-8,845,481**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**16,448,996**	**-60,276,129**	**76,725,125**	**-530**	**-529.50**

2025-27 Biennium **Cross Reference Number: 25700-003-00-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573292	71270	33506	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	0	0	0	0	0.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	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**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21301	69700	43522	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
2573021	70180	4983	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2573022	70190	6895	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573031	70200	10326	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573034	70230	21263	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573035	70240	6959	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2573070	70250	14308	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573072	70270	3493	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573074	70290	18082	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573121	70300	7040	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2573122	70310	25073	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573124	70320	5354	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573125	70330	11850	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573126	70340	8997	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573127	70350	10434	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573204	70400	11079	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573205	70410	17767	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573207	70430	9152	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573210	70460	18905	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573211	70470	33515	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573213	70490	32301	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573214	70500	25505	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573215	70510	26668	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573217	70530	11229	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573218	70540	13749	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573222	70580	22336	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573223	70590	27156	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573224	70600	13613	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573225	70610	32524	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573226	70620	131	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573228	70640	11126	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2573229	70650	26244	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573230	70660	35556	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573232	70680	33510 SU	U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2573234	70700	11327 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573235	70710	4842 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573237	70730	38535 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573239	70750	38525 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573240	70760	25501 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573241	70770	32487 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573242	70780	47055 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573243	70790	21250 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573245	70810	13482 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573248	70840	18911 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573249	70850	3491 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573251	70870	7403 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573252	70880	8953 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573254	70900	9989 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573256	70920	11110 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573259	70950	30073 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573260	70960	3492 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573261	70970	1534 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2573263	70990	62508 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573264	71000	35543 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573265	71010	18894 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573266	71020	2538 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573269	71050	4886 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573270	71060	24018 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573271	71070	38541 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573272	71080	9301 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573277	71130	14325 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573280	71160	11612 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573281	71170	6778 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573282	71180	11312 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573283	71190	3483 SS	U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2573292	71270	33506 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573292	71270	33506	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2573295	71300	11088	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574201	72340	5160	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576022	78790	11091	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576532	82140	11648	SS U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2576533	82150	2665	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576614	527960	319	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576717	540640	44765	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576718	540650	21262	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576719	540660	35811	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576720	540670	22338	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576721	540680	64744	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576722	540690	47631	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576723	540700	9163	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578247	695980	27706	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578248	695990	19116	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578249	696000	22337	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578599	770520	368	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578605	887330	18598	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	0	0	0	0	0.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578631	770470	39469	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578632	770480	25828	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578633	770490	21267	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578634	770500	21260	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578635	770510	11594	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578638	775190	26658	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578639	775200	25819	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578640	775210	38532	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578641	775220	38526	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578703	776910	65352	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578724	919730	24775	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578725	919740	4733	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578727	921580	21265	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578728	921590	19071	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578729	921600	14337	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578731	921620	36653	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2578732	921630	26666	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578733	921640	24039	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2578734	921650	65763	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578919	952410	25830	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578920	952420	9168	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579189	1051310	6593	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579190	1051330	33501	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2579192	1051360	39505	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579193	1051380	25827	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579195	1104000	21086	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579196	1104010	24021	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579197	1104020	9514	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579313	1253900	40443	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579314	1253910	30104	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579315	1253920	44761	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579476	1336510	105666	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579477	1336520	105668	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579478	1336530	105669	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579479	1336550	105670	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-003-00-00-00000**

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
2579480	1336560	105672	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579485	1336580	105802	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579512	1405931	127693	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2579513	1405951	127742	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
3100767	1310160	67827	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3101106	1425871	158938	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
				General Funds						**-6,438,768**	**-3,186,491**	**-9,625,259**		
				Lottery Funds						**-6,313,944**	**-3,282,646**	**-9,596,590**		
				Other Funds						**-17,232,024**	**-8,655,114**	**-25,887,138**		
				Federal Funds						**-807,624**	**-432,242**	**-1,239,866**		
				Total Funds						**-30,792,360**	**-15,556,493**	**-46,348,853**	**-131**	**-131.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1503	67440	18281	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
4531	68750	6132	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
4702	540510	32459	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	4	5,415	-129,960	-84,707	-214,667	-1	-1.00
14605	728480	46152	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
14606	728490	9103	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,243	-149,832	-91,157	-240,989	-1	-1.00
14625	849570	21364	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	10	4,715	-113,160	-79,254	-192,414	-1	-1.00
2574133	71970	21282	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574139	72030	8216	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574159	72210	24960	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574168	72280	25503	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574248	72710	22340	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574274	72930	4388	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574294	73090	4479	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574299	73110	21254	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574317	73250	3421	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574319	73260	1484	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2574382	73540	21248	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574410	73760	62518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574411	73770	18031	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574414	73800	62519	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574445	73970	25822	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574453	74020	25509	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574470	74090	8440	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574482	74160	18915	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574556	74660	18908	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574589	74900	25504	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574597	74960	11391	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574622	75140	32481	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574636	75260	2490	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574682	75650	16201	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574707	75840	24023	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2574808	76690	62541	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575035	77940	5110	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2575047	77970	8913	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575049	77990	24778	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575050	78000	21256	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575051	78010	42079	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2575052	78020	38540	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2575053	78030	62544	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575054	78040	14855	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575057	78070	27709	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575068	78130	20158	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575074	78190	24959	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2575078	78230	6662	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576011	78760	24957	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2576023	78800	14117	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576037	78910	10140	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576040	78940	1936	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576041	78950	8875	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576072	79070	13323	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576075	79100	21335	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576077	79120	20456	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576123	79190	7254	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576129	79240	32779	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576130	79250	19095	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576131	79260	6695	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576202	79290	15362	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576205	79320	5751	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576206	79330	13509	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576210	79370	35539	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576211	79380	27711	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576229	79560	101	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576231	79570	13346	SU U7555 A P	OSP TROOPER	24S	PF	0	6	8,552	-205,248	-109,145	-314,393	-1	-1.00
2576256	79770	17583	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576257	79780	11741	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576262	79820	18909	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2576266	79850	26673 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576267	79860	11777 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576274	79910	20336 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576307	80020	24958 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576308	80030	7275 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576724	540350	47045 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576725	540360	27708 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576726	540370	1165 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576728	540390	7775 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576729	540400	11082 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576730	540410	24781 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576731	540420	25826 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576734	540450	15077 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576736	540470	11797 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576737	540480	17729 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576738	540490	18903 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2576739	540500	17790 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576741	540530	64743 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576743	540550	35558 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576744	540560	9029 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576745	540570	4695 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2578021	696100	65137 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578562	860620	11414 SS	U7556 A P	SERGEANT	32S	PF	0	2	11,258	-270,192	-130,227	-400,419	-1	-1.00
2578898	952010	13218 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578899	952020	18526 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578900	952030	24528 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578901	952040	65870 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2578902	952050	22341 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578903	952060	35528 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578904	952070	13479 SS	U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579054	1003980	20347 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579057	1004010	9048 SU	U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579282	1220960	66728 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-004-00-00-00000**

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
2579283	1220970	24777	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579284	1220980	24531	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579285	1220990	21252	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579309	1251550	33512	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579310	1251560	24024	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579311	1251570	24026	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579445	1305010	20357	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579446	1305020	17782	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579447	1305040	11861	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579452	1305140	67601	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579453	1305160	67602	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579454	1305180	4431	SU U7555 A P	OSP TROOPER	24S	PF	0	5	8,145	-195,480	-105,975	-301,455	-1	-1.00
2579455	1305190	9186	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579504	1385511	127706	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579507	1385514	127684	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2579508	1385515	127689	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579509	1385516	127691	SU U7555 A P	OSP TROOPER	24S	PF	0	7	8,978	-215,472	-112,465	-327,937	-1	-1.00
3100002	950710	31388	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
4004037	601510	64872	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
				General Funds						**-22,042,320**	**-11,152,027**	**-33,194,347**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-5,686,896**	**-2,857,388**	**-8,544,284**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-27,729,216**	**-14,009,415**	**-41,738,631**	**-118**	**-118.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2602	67810	43993	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,170	-124,080	-82,798	-206,878	-1	-1.00
2807	67880	9594	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
13601	69520	47814	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13605	69560	33771	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
13607	69580	22796	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,170	-124,080	-82,798	-206,878	-1	-1.00
13609	556140	9903	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2574389	73590	40504	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
2574406	73730	41940	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00
2575043	77950	36385	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
2575073	78180	39014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2575075	78200	33081	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2575206	78330	27704	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576024	78810	9044	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
2576025	78820	18631	MESN Z7301 A P	FORENSIC ADMINISTRATOR 2	40X	PF	0	10	17,074	-409,776	-170,745	-580,521	-1	-1.00
2576028	78840	23675	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576035	78890	27087	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576042	78960	16978	MMN X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576046	78990	14249	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576054	79040	24150	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
2576215	79420	16605	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
2576223	79500	62546	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
2576225	79520	3179	MNSP Z7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576239	79640	7271	MNSP Z7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
2576258	79790	49006	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
2576259	79800	21687	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
2576263	79830	5297	SU U7562 A P	CRIMINALIST 3	26S	PF	0	10	11,300	-271,200	-130,554	-401,754	-1	-1.00
2576271	79880	26232	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
2576280	79940	19346	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576281	79950	16943	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
2576285	79970	19481	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2576763	556130	64777	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
3100167	952450	22731	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3100188	972820	18097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100556	1220850	35986	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100579	1251580	41944	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100598	1253870	42652	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100599	1253880	33097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100637	1261910	67054	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100638	1261920	33765	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100639	1261930	49649	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100640	1261940	46144	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3100641	1261950	45717	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	8	10,545	-253,080	-124,672	-377,752	-1	-1.00
3100642	1261960	49987	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	4	9,100	-218,400	-113,415	-331,815	-1	-1.00
3100643	1261970	46146	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100644	1261980	19578	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100645	1261990	25984	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3100768	1310180	36678	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3100821	1337220	106772	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3100829	1344100	106771	MMN X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	11,422	-274,128	-131,505	-405,633	-1	-1.00
3101146	1439972		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101147	1439973		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101148	1439974		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101149	1439975		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3101150	1439976		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101151	1439977		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3791000	539880	15644	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791002	539900	36960	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791004	601310	20826	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791005	601330	50890	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791008	601420	2049	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791009	601430	1319	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791010	601440	17135	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791011	601450	21130	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791012	601460	16090	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791023	696280	11435	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791076	772510	36636	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791083	887400	32725	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791115	887340	14039	SC C3789 A P	LATENT PRINT EXAMINER	25	PF	0	4	7,557	-181,368	-101,394	-282,762	-1	-1.00
3791116	887350	19333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791117	887360	49735	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791118	887370	48870	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791119	887380	14922	AO C4339 A P	SCIENTIFIC INSTRUMENT TECHNI(	21	PF	0	5	5,170	-124,080	-82,798	-206,878	-1	-1.00
3791120	860540	28300	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791121	860550	14635	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791122	887390	52824	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	5	4,715	-113,160	-79,254	-192,414	-1	-1.00
3791123	919810	65753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791124	922140	53434	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3791126	922160	21285	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791127	922170	30396	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791128	922180	18198	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3791129	922190	34979	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3791130	922200	15564	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791131	922210	48789	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791132	921700	40887	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791133	921710	10761	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	0	9	12,036	-288,864	-136,287	-425,151	-1	-1.00
3791134	921720	53606	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	6	8,189	-196,536	-106,317	-302,853	-1	-1.00
3791135	921730	22814	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791136	921740	28231	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791137	921750	32464	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791138	921760	25607	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791139	921770	19334	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791140	921780	15206	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791141	921790	11316	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791142	921800	24274	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791143	921810	30451	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	0	7	8,515	-204,360	-108,857	-313,217	-1	-1.00
3791144	921820	56681	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791145	921830	23815	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791146	921840	14939	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791147	921850	16333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791148	921860	45711	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791149	921870	20948	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791150	921880	65764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791151	921890	20928	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791152	921900	21031	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791153	921910	13398	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791154	921920	17472	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791155	921930	14014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791156	921940	2802	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791157	921950	9184	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791158	921960	17832	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791159	921970	15931	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791160	921980	13428	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791161	921990	25968	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791162	922000	38341	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791163	922010	47877	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791164	922020	6693	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791165	922030	25764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791166	922040	57205	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791167	922050	20820	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791168	922060	19479	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	0	9	12,036	-288,864	-136,287	-425,151	-1	-1.00
3791169	922070	49007	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
3791170	922080	45718	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
3791171	922090	3600	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	7	5,170	-124,080	-82,798	-206,878	-1	-1.00
3791172	922100	47122	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	6	4,942	-118,608	-81,022	-199,630	-1	-1.00
3791173	922110	5051	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3791174	922120	13444	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3791175	922130	14759	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3791180	1004100	66040	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
3791181	1004110	25900	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
3791182	1004120	46908	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00
3791183	1004130	13273	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791184	1004140	58009	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-005-00-00-00000**

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
3791185	1004150	24357	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791186	1004160	25765	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791187	1004170	26203	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791188	1004180	19013	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791189	1004190	24151	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791190	1004200	40452	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	3	8,844	-212,256	-111,421	-323,677	-1	-1.00
3791191	1004210	4852	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
3791192	1004220	18075	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791193	1004230	66041	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3791194	1004240	47835	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	0	10	5,960	-143,040	-88,953	-231,993	-1	-1.00
3791195	1004380	24547	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	9	10,986	-263,664	-128,107	-391,771	-1	-1.00
3791196	1004390	33849	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	2	8,505	-204,120	-108,779	-312,899	-1	-1.00
				General Funds						**-33,625,296**	**-17,028,539**	**-50,653,835**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-33,625,296**	**-17,028,539**	**-50,653,835**	**-144**	**-144.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100134	951870	65869	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	7	5,690	-136,560	-86,849	-223,409	-1	-1.00
3100791	1336250	51298	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3100792	1336260	102216	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3100793	1336330	105501	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-132,719	-410,591	-1	-1.00
3100814	1336390	105494	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PP	0	5	5,170	-62,040	-41,399	-103,439	-1	-0.50
3100866	1385252	127794	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3100867	1385271	127797	AO C1116 A P	RESEARCH ANALYST 2	23	PF	0	3	5,170	-124,080	-82,798	-206,878	-1	-1.00
3100868	1385272	127799	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100869	1385493	110437	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	9	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100870	1385494	113058	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	5	5,170	-124,080	-82,798	-206,878	-1	-1.00
3100871	1385495	127761	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	8	5,960	-143,040	-88,953	-231,993	-1	-1.00
3101010	1405971	127750	AO C1117 A P	RESEARCH ANALYST 3	26	PF	0	3	5,960	-143,040	-88,953	-231,993	-1	-1.00
3101011	1405972	127753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101012	1405973	127758	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101013	1405974	127764	MMS X7306 A P	FORENSIC SUPERVISOR 2	28X	PF	0	3	6,791	-162,984	-95,426	-258,410	-1	-1.00
3101014	1405975	127771	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	6	5,415	-129,960	-84,707	-214,667	-1	-1.00
3101015	1405976	127774	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	8	5,960	-143,040	-88,953	-231,993	-1	-1.00
3101016	1405977	127780	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	8	10,545	-253,080	-124,672	-377,752	-1	-1.00
3101017	1405978	127782	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	7	10,122	-242,928	-121,377	-364,305	-1	-1.00
3101018	1405979	127756	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
3101019	1405980	127762	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101140	1436440	158931	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3101141	1436441	158930	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
3101142	1436442	158926	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	4	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101143	1436443	158927	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	0	4	4,942	-118,608	-81,022	-199,630	-1	-1.00
7000010	600300	21614	MMS X7305 A P	FORENSIC MANAGER 1	31X	PF	0	7	9,542	-229,008	-116,858	-345,866	-1	-1.00
7000011	600310	51791	MNSN Z7508 G P	MEDICAL EXAMINER CHIEF	50	PF	0	1	34,655	-831,720	-279,860	-1,111,580	-1	-1.00
7000012	600320	44816	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
7000496	600330	25019	AO C0011 A P	MEDICAL TRANSCRIPTIONIST	15	PF	0	5	3,951	-94,824	-73,302	-168,126	-1	-1.00
7000809	600420	5358	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
7000810	600430	45716	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
7005602	600360	6478	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-240	-18	-258	0	0.00
7005604	600380	25698	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-240	-18	-258	0	0.00

2025-27 Biennium **Cross Reference Number: 25700-006-00-00-00000**

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
7005606	600400	64869	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-240	-18	-258	0	0.00
7005616	1004260	49990	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,690	-136,560	-86,849	-223,409	-1	-1.00
7005617	1005610	24230	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	0	9	29,308	-703,392	-246,675	-950,067	-1	-1.00
				General Funds						**-9,915,936**	**-4,331,991**	**-14,247,927**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-136,560**	**-86,849**	**-223,409**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-10,052,496**	**-4,418,840**	**-14,471,336**	**-33**	**-32.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1505	67460	7200	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
2403	67650	11493	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2409	67670	7308	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2411	67690	10762	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2413	67710	11823	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	7	7,889	-189,336	-103,980	-293,316	-1	-1.00
2422	67740	8370	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2424	67750	11669	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2508	67770	39264	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2609	67870	41143	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3403	67910	46	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,177	-124,248	-82,853	-207,101	-1	-1.00
3406	67930	3721	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3407	67940	32477	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3412	67990	52825	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	4,496	-107,904	-77,548	-185,452	-1	-1.00
3501	68020	57200	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3502	68030	1227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3503	68040	21744	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3504	68050	7146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3521	68200	7032	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3602	68210	45152	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
3603	68220	62504	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3605	68240	25182	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3620	68380	26966	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4506	68530	44748	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4507	68540	1620	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4510	68560	31555	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4512	68580	31251	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4515	68600	43131	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4518	68630	53114	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4519	68640	46728	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4520	68650	43133	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4521	68660	15227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4574	69140	11365	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4576	69160	39434	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4577	69170	7987	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4578	69180	9488	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4579	69190	1378	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4580	69200	35682	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
4581	69210	13703	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4582	69220	2421	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4583	69230	33212	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4585	69250	57146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4586	695240	19855	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4587	695250	45638	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4588	695260	19681	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4589	695270	41939	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4590	695280	45640	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4591	695290	19289	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4725	600500	41338	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4727	600520	42366	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4728	600530	48637	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4782	695320	11338	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	0	8	7,433	-178,392	-100,428	-278,820	-1	-1.00
4783	695330	57112	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4793	698430	58004	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4794	698440	44523	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4796	774310	26254	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	0	8	7,433	-178,392	-100,428	-278,820	-1	-1.00
4798	774330	5014	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4799	774340	20667	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4801	774360	45285	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
4802	774370	5574	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
4804	776890	30441	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
7001	695550	32359	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
7005	695590	22806	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
7006	695600	37705	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
7008	695620	52406	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
14616	921670	3986	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14628	860650	5278	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	10	4,715	-113,160	-79,254	-192,414	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
14636	921680	26102	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14637	921690	26352	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	9	4,829	-115,896	-80,142	-196,038	-1	-1.00
22501	69770	13598	MMN X0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
105537	921530	65761	AO C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2574011	71310	1315	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2574082	71650	41014	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
2574105	71860	8827	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2574316	73240	11440	SS U7556 A P	SERGEANT	32S	PF	0	3	11,709	-281,016	-133,740	-414,756	-1	-1.00
2574640	75300	9013	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2575001	77730	6760	MEAP Z7577 H P	OSP SUPERINTENDENT	45X	PF	0	3	23,233	-557,592	-208,970	-766,562	-1	-1.00
2575002	77740	7819	MESP Z7576 D P	OSP DEPUTY SUPERINTENDENT	42X	PF	0	3	19,391	-465,384	-185,125	-650,509	-1	-1.00
2575025	77890	1775	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2575026	77900	32718	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2575072	78170	3010	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2575212	78390	15602	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576021	78780	14540	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2576402	80960	17704	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2576403	80970	23016	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
2576404	80980	28721	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	0	8	7,433	-178,392	-100,428	-278,820	-1	-1.00
2576528	82100	7082	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2578616	891860	25082	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	0	10	13,392	-321,408	-146,852	-468,260	-1	-1.00
2578940	1002730	6809	SS U7556 A P	SERGEANT	32S	PF	0	1	10,825	-259,800	-126,853	-386,653	-1	-1.00
2578942	1002750	24780	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579271	1214720	11061	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,719	-594,991	-1	-1.00
2579289	1251320	17857	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579298	1251420	66947	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579299	1251440	66948	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2579473	1310290	10051	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579474	1310380	16288	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2579475	1310390	4792	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2579496	1366770	105161	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2579497	1366760	105641	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	17,553	-421,272	-173,718	-594,990	-1	-1.00
2579500	1384672	128118	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579501	1384776	127922	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2579502	1384811	128005	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
3100000	950690	30636	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
3100001	950700	35852	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	7	4,116	-98,784	-74,587	-173,371	-1	-1.00
3100183	972690	43760	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-92,918	-248,174	-1	-1.00
3100186	972750	38187	AO C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	0	10	7,200	-172,800	-98,614	-271,414	-1	-1.00
3100222	1002370	22672	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3100227	1002420	31449	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100228	1002430	53281	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	0	9	5,940	-142,560	-88,797	-231,357	-1	-1.00
3100230	1002450	4488	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100243	1002590	24722	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100245	1002610	49113	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100246	1002620	20369	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100247	1002630	39930	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100248	1002640	13162	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100249	1002650	3398	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	0	9	11,028	-264,672	-128,434	-393,106	-1	-1.00
3100504	1174270	24377	AO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,063	-241,512	-120,917	-362,429	-1	-1.00
3100555	1219810	21832	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100646	1261880	9479	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	7	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100647	1261890	47854	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3100775	1310240	377	MMS X7694 A P	RECORDS MANAGEMENT MANAGE	33X	PF	0	9	11,578	-277,872	-132,719	-410,591	-1	-1.00
3100776	1310250	28346	MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3100777	1310260	47838	AO C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	0	7	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100778	1310270	34734	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
3100779	1310280	7327	MMN X0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
3100780	1310300	67828	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100781	1310310	31752	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100782	1310320	38261	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3100783	1310330	52826	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100784	1310340	44751	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	7	7,889	-189,336	-103,980	-293,316	-1	-1.00
3100785	1310350	46732	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	5	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100786	1310360	67829	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00
3100787	1310370	45417	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	0	8	8,263	-198,312	-106,894	-305,206	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100803	1337040	52994	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	9,095	-218,280	-113,375	-331,655	-1	-1.00
3100808	1337070	58107	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	9	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100809	1337080	53280	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	10	7,189	-172,536	-98,527	-271,063	-1	-1.00
3100813	1337060	53345	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100838	1384732	128122	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	9	8,331	-199,944	-107,424	-307,368	-1	-1.00
3100839	1385492	128133	OAS C6294 A P	CLINICAL PSYCHOLOGIST 1	33T	PF	0	9	11,065	-265,560	-128,722	-394,282	-1	-1.00
3100840	1384771	128229	MMN X0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	8	7,128	-171,072	-98,052	-269,124	-1	-1.00
3100841	1384791	128371	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
3100842	1384792	127792	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	4	8,254	-198,096	-106,823	-304,919	-1	-1.00
3101089	1425699	149531	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
3101092	1425673	146226	MMN X0830 A P	EXECUTIVE ASSISTANT	25	PF	0	9	8,254	-198,096	-106,823	-304,919	-1	-1.00
3101096	1425718	141358	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	3	7,863	-188,712	-103,778	-292,490	-1	-1.00
3101097	1425733	142695	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
3101098	1425751	142694	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	7	9,542	-229,008	-116,858	-345,866	-1	-1.00
3101099	1425752	159318	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	3	7,863	-188,712	-103,778	-292,490	-1	-1.00
4204809	82350	18298	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	0	9	5,940	-142,560	-88,797	-231,357	-1	-1.00
4204818	82390	34701	SC C0783 A P	PARTS SPECIALIST 2	20	PF	0	10	6,183	-148,392	-90,690	-239,082	-1	-1.00
4207501	82440	10289	MMS X7285 A P	FLEET MANAGER 1	31X	PF	0	10	11,028	-264,672	-128,434	-393,106	-1	-1.00
4707503	82460	10169	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	0	9	5,940	-142,560	-88,797	-231,357	-1	-1.00
5000005	952530	21686	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	8,658	-207,792	-109,971	-317,763	-1	-1.00
7010002	695210	11721	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	8	10,021	-240,504	-120,590	-361,094	-1	-1.00
7010008	728540	11779	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	3	7,863	-188,712	-103,778	-292,490	-1	-1.00
7010012	728580	33984	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010013	728590	32693	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010016	728620	35833	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010017	728630	848	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
7010019	728650	32347	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	0	9	10,512	-252,288	-124,415	-376,703	-1	-1.00
				General Funds						**-31,979,226**	**-16,576,316**	**-48,555,542**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-2,505,630**	**-1,311,574**	**-3,817,204**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-34,484,856**	**-17,887,890**	**-52,372,746**	**-159**	**-159.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1601	67480	55225	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
1608	67530	21451	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
2603	67820	21653	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2606	67840	46151	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
3604	68230	57577	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4538	68790	35054	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
4539	68800	4905	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4540	68810	62505	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
4703	540580	3172	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4704	539920	5008	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	9	4,829	-115,896	-80,142	-196,038	-1	-1.00
4705	539930	32850	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
4707	566270	64817	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
4708	566280	21970	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4730	601250	52828	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	4,394	-105,456	-76,753	-182,209	-1	-1.00
4731	601260	11471	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	4	4,116	-98,784	-74,587	-173,371	-1	-1.00
4732	601270	11924	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4733	601280	35977	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4737	600610	5485	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
4738	600620	45985	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
4741	601410	64871	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
4749	634790	46664	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	8	4,605	-110,520	-78,397	-188,917	-1	-1.00
4750	634800	46948	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
4805	922270	31086	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
4806	922280	27228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
4808	922300	6445	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,688	-165,616	-1	-1.00
4809	922310	49955	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	6	4,206	-100,944	-75,288	-176,232	-1	-1.00
13615	772600	32468	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	-208,968	-110,353	-319,321	-1	-1.00
13616	772610	50464	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
13617	772630	55228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
13618	772620	32335	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13619	772640	37778	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	7	4,715	-113,160	-79,254	-192,414	-1	-1.00
13620	772650	45863	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13621	772660	36611	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13623	844170	45866	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13624	844180	65512	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	-172,800	-98,612	-271,412	-1	-1.00
13625	844190	33766	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
13626	844200	24156	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
13640	856340	23975	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13641	856370	52807	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13642	856380	45867	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	6	4,496	-107,904	-77,548	-185,452	-1	-1.00
13643	856390	53961	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13644	856400	34267	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
13645	860570	4445	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13646	860560	65562	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
13648	856420	8020	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13649	856430	20932	MMS X7236 A P	ELIGIBILITY SUPERVISOR 2	28X	PF	0	9	9,095	-218,280	-113,375	-331,655	-1	-1.00
13650	856350	30835	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13651	856360	44347	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
13652	860580	42091	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
13653	860590	57573	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	-96,816	-73,948	-170,764	-1	-1.00
13654	860600	13463	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
14603	728460	44802	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
14604	728470	21838	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14608	770270	65327	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
14609	770280	5009	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
14624	849560	31546	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
14626	860630	26763	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	10	12,165	-291,960	-137,292	-429,252	-1	-1.00
14627	860640	41620	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
14633	886820	22206	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	-121,512	-81,965	-203,477	-1	-1.00
14634	886860	32211	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
260002	564170	64809	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	4	4,116	-98,784	-74,587	-173,371	-1	-1.00
260003	564180	27237	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	7	10,512	-252,288	-124,415	-376,703	-1	-1.00
260020	564250	64811	AO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	5	5,960	-143,040	-88,953	-231,993	-1	-1.00
260022	564260	32078	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	8	5,690	-136,560	-86,849	-223,409	-1	-1.00
260024	564280	31529	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
260025	564290	47934	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
260026	564300	507	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
260031	564320	19427	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	9	5,960	-143,040	-88,953	-231,993	-1	-1.00
260040	922320	39760	MMS X7696 A P	RECORDS MANAGEMENT SUPERV	28X	PF	0	9	9,095	-218,280	-113,375	-331,655	-1	-1.00
260041	922330	44228	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	7,557	-181,368	-101,394	-282,762	-1	-1.00
1020032	559020	48525	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
1020033	559030	8136	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
1020034	559040	49732	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
2576076	79110	5265	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	-372,048	-160,989	-533,037	-1	-1.00
3100237	1002520	32382	AO C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	10	9,138	-219,312	-113,710	-333,022	-1	-1.00
3100238	1002530	17521	AO C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,587	-230,088	-117,208	-347,296	-1	-1.00
3100271	1004300	25350	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	4	5,887	-141,288	-88,384	-229,672	-1	-1.00
3100272	1004310	40246	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3100273	1004320	15991	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3100275	1004340	808	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100310	1023480	38740	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	5	4,297	-103,128	-75,998	-179,126	-1	-1.00
3100620	1261760	8843	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100621	1261770	5139	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100622	1261780	29313	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3100623	1261790	55443	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	8	5,690	-136,560	-86,849	-223,409	-1	-1.00
3100624	1261800	21761	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3100625	1261810	45861	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	4	4,715	-113,160	-79,254	-192,414	-1	-1.00
3100626	1261820	26616	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
3100627	1261830	67053	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	-258,816	-126,533	-385,349	-1	-1.00
3100628	1261840	41783	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3100629	1261850	52074	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100630	1261860	40405	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100631	1261870	54365	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3100632	1301320	45566	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,918	-190,032	-104,206	-294,238	-1	-1.00
3100796	1337150	102083	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	0	10	9,542	-229,008	-116,858	-345,866	-1	-1.00
3100797	1337160	32730	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	5	6,861	-164,664	-95,972	-260,636	-1	-1.00
3100798	1337170	12212	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100799	1337180	38491	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3100800	1337190	42906	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101144	1436091	158920	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	7	5,415	-129,960	-84,707	-214,667	-1	-1.00
3101145	1436111	158919	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3101152	1439978		MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	0	3	5,607	-134,568	-86,202	-220,770	-1	-1.00
3101153	1439979		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101154	1439980		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101155	1439981		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101156	1439982		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101157	1439983		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101158	1439984		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101159	1439985		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3101160	1439986		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3230000	622020	35215	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230001	622030	64951	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	6	4,496	-107,904	-77,548	-185,452	-1	-1.00
3230002	622040	38447	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230003	622050	5601	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230004	622060	37875	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230005	622070	52075	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3230006	622080	35564	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
3240000	622000	40403	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
3240001	622010	2026	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
7000811	622590	4724	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	0	10	9,542	-229,008	-116,858	-345,866	-1	-1.00
7301601	82490	23590	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
7301607	82550	39327	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	0	10	5,415	-129,960	-84,707	-214,667	-1	-1.00
7301608	82560	42247	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-72,687	-165,615	-1	-1.00
8120003	622150	27421	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	10	7,863	-188,712	-103,778	-292,490	-1	-1.00
				General Funds						**-9,173,597**	**-5,600,321**	**-14,773,918**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-8,277,859**	**-5,334,837**	**-13,612,696**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-17,451,456**	**-10,935,158**	**-28,386,614**	**-124**	**-124.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7030	696200	39015	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-149,832	-91,157	-240,989	-1	-1.00
2300001	566200	32403	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	-264,672	-128,434	-393,106	-1	-1.00
2574088	71700	7011	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576043	78970	23267	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576300	79990	17953	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576319	80130	2165	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576531	82130	62547	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576600	82160	2750	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2576601	82170	20342	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576602	82180	25512	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576603	82190	11119	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576604	82200	5982	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576605	82210	13304	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576606	82220	822	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576607	82230	11039	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576608	82240	137	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576871	600640	24525	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576872	600650	11632	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576873	600660	9418	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576875	600680	6556	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576878	600710	64870	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-81,022	-199,630	-1	-1.00
2576880	600730	17113	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2576881	600740	8890	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	-177,240	-100,054	-277,294	-1	-1.00
2576883	600760	7093	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576884	600770	24693	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	5	6,545	-157,080	-93,510	-250,590	-1	-1.00
2576885	600780	10066	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	3	5,960	-143,040	-88,953	-231,993	-1	-1.00
2576938	640480	9440	MESP Z7574 A P	OSP CAPTAIN	38X	PF	0	1	16,269	-390,456	-165,749	-556,205	-1	-1.00
2576939	640490	55	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	0	10	14,756	-354,144	-156,359	-510,503	-1	-1.00
2576940	640500	24025	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	-226,272	-115,970	-342,242	-1	-1.00
2576941	640510	35217	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00
2578024	696140	11854	SS U7556 A P	SERGEANT	32S	PF	0	4	12,198	-292,752	-137,550	-430,302	-1	-1.00
2578026	696160	65138	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	6	6,861	-164,664	-95,972	-260,636	-1	-1.00
2578029	696190	47586	MMS X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	9	10,021	-240,504	-120,590	-361,094	-1	-1.00

2025-27 Biennium **Cross Reference Number: 25700-009-00-00-00000**

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
3100441	1117380	24660	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,309	-199,416	-107,252	-306,668	-1	-1.00
3100484	1167600	19817	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,309	-199,416	-107,252	-306,668	-1	-1.00
3100601	1301310	14007	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	2	7,128	-171,072	-98,052	-269,124	-1	-1.00
3100817	1337090	39294	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	6,545	-157,080	-93,510	-250,590	-1	-1.00
3101039	1410448	146715	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-128,434	-393,106	-1	-1.00
				General Funds						**-421,752**	**-221,944**	**-643,696**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-8,226,912**	**-4,195,499**	**-12,422,411**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-8,648,664**	**-4,417,443**	**-13,066,107**	**-38**	**-38.00**

2025-27 Biennium **Cross Reference Number: 25700-010-00-00-00000**

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
22501	69770	13598	MMN X0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
2574011	71310	1315	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2574640	75300	9013	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575001	77730	6760	MEAP Z7577 H P	OSP SUPERINTENDENT	45X	PF	24	3	23,233	557,592	208,970	766,562	1	1.00
2575002	77740	7819	MESP Z7576 D P	OSP DEPUTY SUPERINTENDENT	42X	PF	24	3	19,391	465,384	185,125	650,509	1	1.00
2576021	78780	14540	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2578940	1002730	6809	SS U7556 A P	SERGEANT	32S	PF	24	1	10,825	259,800	126,853	386,653	1	1.00
2579271	1214720	11061	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2579474	1310380	16288	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
2579475	1310390	4792	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2579497	1366760	105641	MESP Z7575 A P	OSP MAJOR	40X	PF	24	1	17,553	421,272	173,718	594,990	1	1.00
3100183	972690	43760	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	92,918	248,174	1	1.00
3100249	1002650	3398	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	24	9	11,028	264,672	128,434	393,106	1	1.00
3100824	1336950	106754	MMN X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	10	17,074	409,776	170,745	580,521	1	1.00
3101092	1425673	146226	MMN X0830 A P	EXECUTIVE ASSISTANT	25	PF	24	9	8,254	198,096	106,823	304,919	1	1.00
				General Funds						**4,788,096**	**2,047,944**	**6,836,040**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**486,072**	**242,823**	**728,895**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**5,274,168**	**2,290,767**	**7,564,935**	**15**	**15.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
514	558100	57231	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	9	5,887	141,288	88,384	229,672	1	1.00
3411	67980	22589	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
3513	68130	23298	AO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	8	7,918	190,032	104,206	294,238	1	1.00
4425	558330	22599	MMN X1244 A P	FISCAL ANALYST 2	27	PF	24	9	9,095	218,280	113,375	331,655	1	1.00
4434	558360	32421	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,523	180,552	101,129	281,681	1	1.00
4709	566290	32851	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	5,063	121,512	81,965	203,477	1	1.00
7026	695810	10985	AO C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
10801	69430	32084	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
13629	860610	24301	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	4	4,496	107,904	77,548	185,452	1	1.00
13647	856410	655	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	9	5,690	136,560	86,849	223,409	1	1.00
30214	69810	62506	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
32093	558660	54459	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	4	7,863	188,712	103,778	292,490	1	1.00
39302	69940	62507	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
51101	69980	34169	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
105501	70050	57714	AO C0214 A P	PAYROLL ANALYST	21	PF	24	8	5,960	143,040	88,953	231,993	1	1.00
105502	774460	12481	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
105503	846560	34198	AO C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
105506	774470	13107	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	24	5	7,490	179,760	100,872	280,632	1	1.00
105507	774480	38529	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	5,170	124,080	82,798	206,878	1	1.00
105536	921520	25935	MMS X7035 A P	ACCOUNTING MANAGER 1	31X	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
105537	921530	65761	AO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
105538	921540	54405	AO C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
105539	921550	1610	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	8	5,415	129,960	84,707	214,667	1	1.00
105540	921560	65762	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
260001	564160	13552	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
260005	564200	39193	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,784	258,816	126,533	385,349	1	1.00
260006	564210	64810	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
260011	564240	6381	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
260034	695530	7206	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	8	11,248	269,952	130,148	400,100	1	1.00
260035	695540	53113	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
260049	922340	18423	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
322502	70100	33809	AO C1481 I P	INFORMATION SYSTEMS SPECIAL	17	PF	24	10	5,602	134,448	86,164	220,612	1	1.00
322509	695450	22268	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
322536	922350	24567	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
322537	922360	18565	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	3	5,912	141,888	88,579	230,467	1	1.00
322538	922460	38806	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
1020030	559010	27197	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	24	10	12,769	306,456	141,998	448,454	1	1.00
2576033	78870	20608	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
2576078	79130	44657	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
3100177	956190	5362	AF C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	9	7,790	186,960	103,209	290,169	1	1.00
3100179	972620	9558	MMN X1245 A P	FISCAL ANALYST 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100180	972640	5807	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	9,587	230,088	117,208	347,296	1	1.00
3100181	972660	7498	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,861	164,664	95,972	260,636	1	1.00
3100182	972680	50119	AO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	6	5,960	143,040	88,953	231,993	1	1.00
3100184	972710	6569	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,523	180,552	101,129	281,681	1	1.00
3100185	972730	22109	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	8,658	207,792	109,971	317,763	1	1.00
3100187	972760	28099	MMC X7344 A P	Human Resources Manager 2		PF	24	10	11,422	274,128	131,505	405,633	1	1.00
3100220	1002350	4473	MESP Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
3100221	1002360	9855	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
3100233	1002480	19098	AO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,340	296,160	138,656	434,816	1	1.00
3100234	1002490	66028	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
3100235	1002500	31337	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
3100236	1002510	47813	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	8	9,843	236,232	119,203	355,435	1	1.00
3100239	1002540	32970	MMN X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	9	10,997	263,928	128,193	392,121	1	1.00
3100241	1002560	11127	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,784	258,816	126,533	385,349	1	1.00
3100269	1004280	47102	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
3100270	1004290	11946	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	3	6,603	158,472	93,962	252,434	1	1.00
3100308	1006190	17877	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
3100320	1027430	15066	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100465	1167580	4990	AO C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3100473	1137640	2070	AO C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,587	230,088	117,208	347,296	1	1.00
3100508	1193030	37660	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
3100509	1193040	16022	AO C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3100646	1261880	9479	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	7	10,512	252,288	124,415	376,703	1	1.00
3100769	1310170	28649	MMC X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	179,760	100,872	280,632	1	1.00
3100770	1310190	40458	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100771	1310200	57199	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
3100772	1310210	39170	AO C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3100773	1310220	39640	AO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,157	195,768	106,068	301,836	1	1.00
3100774	1310230	42907	AO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,523	180,552	101,129	281,681	1	1.00
3100801	1336900	70016	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	100,872	280,632	1	1.00
3100802	1336910	70215	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
3100804	1336920	38257	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100805	1337010	105491	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	0	5	3,793	91,032	72,071	163,103	1	1.00
3100806	1336930	52966	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
3100810	1336960	40369	AO C1216 A P	ACCOUNTANT 1	23	PF	24	4	5,415	129,960	84,707	214,667	1	1.00
3100811	1336980	105751	MMS X1218 A P	ACCOUNTANT 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100812	1336860	105745	AO C1244 A P	FISCAL ANALYST 2	27	PF	24	6	7,201	172,824	98,620	271,444	1	1.00
3100828	1339330	105744	AO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,861	164,664	95,972	260,636	1	1.00
3100843	1384851	127899	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100844	1384871	127913	MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	9,542	229,008	116,858	345,866	1	1.00
3100845	1384891	127919	MMN X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3100853	1385113	127801	MMN X1245 A P	FISCAL ANALYST 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100858	1385194	127805	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	91,157	240,989	1	1.00
3100862	1385233	127813	AO C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3101042	1425711	123408	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	6	7,490	179,760	100,872	280,632	1	1.00
3101043	1425715	135830	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	6	7,490	179,760	100,872	280,632	1	1.00
3101044	1425717	123598	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	6,469	155,256	92,918	248,174	1	1.00
3101053	1426371	142789	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
3101054	1426372	151243	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
3101060	1426175	158944	MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3101061	1426177	146469	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	7	5,170	124,080	82,798	206,878	1	1.00
3101062	1426178	146195	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
4004058	773470	65343	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
4004074	900870	13392	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
4004100	1002570	32849	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	152,070	489,630	1	1.00
4004102	1005090	46729	AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,742	233,808	118,416	352,224	1	1.00
7010001	600550	10191	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	7	12,165	291,960	137,292	429,252	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7010003	695220	52961	AO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,113	218,712	113,516	332,228	1	1.00
				General Funds						**15,963,768**	**8,319,265**	**24,283,033**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,264,928**	**2,772,022**	**8,036,950**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**21,228,696**	**11,091,287**	**32,319,983**	**99**	**99.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1505	67460	7200	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
1601	67480	55225	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
1608	67530	21451	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
2603	67820	21653	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
2606	67840	46151	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
3403	67910	46	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
3602	68210	45152	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
3604	68230	57577	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4538	68790	35054	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
4539	68800	4905	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4540	68810	62505	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
4703	540580	3172	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4704	539920	5008	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	9	4,829	115,896	80,142	196,038	1	1.00
4705	539930	32850	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
4707	566270	64817	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
4708	566280	21970	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4730	601250	52828	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	7	4,394	105,456	76,753	182,209	1	1.00
4731	601260	11471	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	4	4,116	98,784	74,587	173,371	1	1.00
4732	601270	11924	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4733	601280	35977	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4737	600610	5485	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4738	600620	45985	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
4741	601410	64871	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
4749	634790	46664	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	8	4,605	110,520	78,397	188,917	1	1.00
4750	634800	46948	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
4804	776890	30441	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
4805	922270	31086	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
4806	922280	27228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
4808	922300	6445	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
4809	922310	49955	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	6	4,206	100,944	75,288	176,232	1	1.00
13615	772600	32468	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
13616	772610	50464	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
13617	772630	55228	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13618	772620	32335	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13619	772640	37778	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
13620	772650	45863	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13621	772660	36611	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
13623	844170	45866	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13624	844180	65512	AO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
13625	844190	33766	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
13626	844200	24156	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
13640	856340	23975	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13641	856370	52807	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13642	856380	45867	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	6	4,496	107,904	77,548	185,452	1	1.00
13643	856390	53961	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13644	856400	34267	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
13645	860570	4445	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13646	860560	65562	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
13648	856420	8020	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13649	856430	20932	MMS X7236 A P	ELIGIBILITY SUPERVISOR 2	28X	PF	24	9	9,095	218,280	113,375	331,655	1	1.00
13650	856350	30835	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13651	856360	44347	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
13652	860580	42091	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13653	860590	57573	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
13654	860600	13463	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
14603	728460	44802	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
14604	728470	21838	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14608	770270	65327	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
14609	770280	5009	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
14616	921670	3986	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14624	849560	31546	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
14626	860630	26763	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
14627	860640	41620	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
14628	860650	5278	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	24	10	4,715	113,160	79,254	192,414	1	1.00
14633	886820	22206	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14634	886860	32211	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
14636	921680	26102	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
14637	921690	26352	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	9	4,829	115,896	80,142	196,038	1	1.00
260002	564170	64809	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	4	4,116	98,784	74,587	173,371	1	1.00
260003	564180	27237	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	7	10,512	252,288	124,415	376,703	1	1.00
260020	564250	64811	AO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	5	5,960	143,040	88,953	231,993	1	1.00
260022	564260	32078	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	8	5,690	136,560	86,849	223,409	1	1.00
260024	564280	31529	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
260025	564290	47934	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
260026	564300	507	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
260031	564320	19427	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	9	5,960	143,040	88,953	231,993	1	1.00
260040	922320	39760	MMS X7696 A P	RECORDS MANAGEMENT SUPERV	28X	PF	24	9	9,095	218,280	113,375	331,655	1	1.00
260041	922330	44228	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,557	181,368	101,394	282,762	1	1.00
1020032	559020	48525	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
1020033	559030	8136	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
1020034	559040	49732	AO C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
2576076	79110	5265	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
3002010	559310	41088	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3100000	950690	30636	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3100001	950700	35852	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	24	7	4,116	98,784	74,587	173,371	1	1.00
3100237	1002520	32382	AO C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	10	9,138	219,312	113,710	333,022	1	1.00
3100238	1002530	17521	AO C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,587	230,088	117,208	347,296	1	1.00
3100271	1004300	25350	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	4	5,887	141,288	88,384	229,672	1	1.00
3100272	1004310	40246	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3100273	1004320	15991	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3100275	1004340	808	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3100310	1023480	38740	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100504	1174270	24377	AO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,063	241,512	120,917	362,429	1	1.00
3100555	1219810	21832	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100620	1261760	8843	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100621	1261770	5139	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100622	1261780	29313	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3100623	1261790	55443	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	5,690	136,560	86,849	223,409	1	1.00
3100624	1261800	21761	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100625	1261810	45861	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
3100626	1261820	26616	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3100627	1261830	67053	AO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,784	258,816	126,533	385,349	1	1.00
3100628	1261840	41783	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3100629	1261850	52074	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100630	1261860	40405	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100631	1261870	54365	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3100632	1301320	45566	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	7,918	190,032	104,206	294,238	1	1.00
3100647	1261890	47854	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3100775	1310240	377	MMS X7694 A P	RECORDS MANAGEMENT MANAGE	33X	PF	24	9	11,578	277,872	132,719	410,591	1	1.00
3100776	1310250	28346	MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3100777	1310260	47838	AO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
3100796	1337150	102083	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	229,008	116,858	345,866	1	1.00
3100797	1337160	32730	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,861	164,664	95,972	260,636	1	1.00
3100798	1337170	12212	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100799	1337180	38491	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100800	1337190	42906	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100813	1337060	53345	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3100816	1337030	52951	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3101144	1436091	158920	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3101145	1436111	158919	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101152	1439978		MMS X7697 A P	RECORDS MANAGEMENT SUPERV	24X	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3101153	1439979		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101154	1439980		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101155	1439981		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101156	1439982		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101157	1439983		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101158	1439984		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101159	1439985		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101160	1439986		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3230000	622020	35215	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230001	622030	64951	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	6	4,496	107,904	77,548	185,452	1	1.00
3230002	622040	38447	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-020-00-00-00000**

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
3230003	622050	5601	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230004	622060	37875	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230005	622070	52075	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3230006	622080	35564	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3240000	622000	40403	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3240001	622010	2026	AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
7000811	622590	4724	MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	229,008	116,858	345,866	1	1.00
7301601	82490	23590	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
7301607	82550	39327	AO C3786 A P	FINGERPRINT TECHNICIAN	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7301608	82560	42247	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	4	3,872	92,928	72,687	165,615	1	1.00
8120003	622150	27421	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
				General Funds						**11,789,040**	**7,226,172**	**19,015,212**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,394,768**	**5,403,826**	**13,798,594**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**20,183,808**	**12,629,998**	**32,813,806**	**143**	**143.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1604	67490	22020	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
1611	67560	19755	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
1612	67570	25244	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
1614	67580	11631	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
1617	67610	38260	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
2403	67650	11493	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2405	67660	42123	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
2409	67670	7308	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2410	67680	8210	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
2411	67690	10762	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2413	67710	11823	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	7	7,889	189,336	103,980	293,316	1	1.00
2422	67740	8370	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2424	67750	11669	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2508	67770	39264	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2609	67870	41143	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3401	67890	7585	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	162,984	95,426	258,410	1	1.00
3406	67930	3721	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3407	67940	32477	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3409	67960	58000	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3410	67970	12484	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3412	67990	52825	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,496	107,904	77,548	185,452	1	1.00
3501	68020	57200	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3502	68030	1227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3503	68040	21744	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3504	68050	7146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3505	68060	48461	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	79,254	192,414	1	1.00
3518	68170	39611	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
3519	68180	45712	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3520	68190	16262	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	4,116	98,784	74,587	173,371	1	1.00
3521	68200	7032	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3603	68220	62504	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3605	68240	25182	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3606	68250	14147	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3610	68280	9592	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3611	68290	35601	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3612	68300	489	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3615	68330	11700	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
3617	68350	9407	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3620	68380	26966	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3622	68400	45286	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3630	68470	12806	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4506	68530	44748	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4507	68540	1620	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4510	68560	31555	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4512	68580	31251	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4515	68600	43131	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4518	68630	53114	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4519	68640	46728	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4520	68650	43133	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4521	68660	15227	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4574	69140	11365	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4576	69160	39434	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4577	69170	7987	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4578	69180	9488	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4579	69190	1378	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4580	69200	35682	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
4581	69210	13703	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4582	69220	2421	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4583	69230	33212	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4585	69250	57146	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4586	695240	19855	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4587	695250	45638	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4588	695260	19681	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4589	695270	41939	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4590	695280	45640	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4591	695290	19289	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4700	540330	11894	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
4725	600500	41338	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4727	600520	42366	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4728	600530	48637	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4782	695320	11338	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	24	8	7,433	178,392	100,428	278,820	1	1.00
4783	695330	57112	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4793	698430	58004	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4794	698440	44523	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
4796	774310	26254	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	24	8	7,433	178,392	100,428	278,820	1	1.00
4798	774330	5014	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4799	774340	20667	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4801	774360	45285	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
4802	774370	5574	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
7001	695550	32359	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
7005	695590	22806	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
7006	695600	37705	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
7008	695620	52406	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
7013	695670	43935	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	9	5,177	62,124	41,425	103,549	1	0.50
7014	695680	22880	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,177	124,248	82,853	207,101	1	1.00
7015	927680	65792	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7016	927690	8931	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
7017	927700	41142	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7020	695740	12687	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
7021	695750	5213	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
12502	69450	40457	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
14501	69640	12520	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	10	7,863	188,712	103,778	292,490	1	1.00
2574021	71330	18893	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2574031	71340	6704	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574032	71350	4743	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574033	71360	25825	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574034	71370	13587	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574035	71380	15518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574037	71400	15382	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574038	71410	3022	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574040	71430	62509	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574041	71440	558	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574042	71450	18904	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574043	71460	62510	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574044	71470	4411	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574046	71480	6900	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574047	71490	1679	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574048	71500	11060	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574049	71510	2475	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574050	71520	17664	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574070	71540	26253	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574082	71650	41014	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
2574083	71660	4954	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574086	71680	11196	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574089	71710	15079	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574090	71720	3589	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2574096	71780	40438	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574102	71830	15700	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574105	71860	8827	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574121	71870	24526	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574123	71890	26250	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574125	71900	21245	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574127	71910	2888	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574129	71930	11579	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574130	71940	11504	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574131	71950	7337	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574132	71960	2223	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574134	71980	15975	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574135	71990	62511	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574136	72000	21251	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574140	72040	4615	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574141	72050	21247	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574142	72060	11436	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574145	72090	23268	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574148	72120	16043	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574149	72130	24030	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574151	72140	6745	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574153	72150	9039	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574157	72190	35549	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574160	72220	38531	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574161	72230	9803	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574162	72240	11920	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574165	72250	17635	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574167	72270	23708	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574171	72300	14791	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574172	72310	15125	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574173	72320	13541	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574203	72360	32486	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574204	72370	2732	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574205	72380	26656	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574207	72400	7161	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574211	72420	14650	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574212	72430	32480	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574219	72480	20430	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574220	72490	38635	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574221	72500	62512	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574225	72530	38641	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574227	72550	38542	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574229	72560	9218	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574230	72570	23195	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574234	72600	62513	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574236	72610	20349	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574237	72620	4943	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574241	72650	57777	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574243	72670	57776	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574246	72690	62514	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2574250	72730	9737	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574251	72740	24027	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574259	72800	26255	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574261	72820	11520	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574262	72830	25508	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574263	72840	44780	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574266	72860	21259	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574267	72870	25490	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574269	72880	7437	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574271	72900	27128	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574275	72940	20345	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574276	72950	32479	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574277	72960	8220	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574278	72970	20352	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574279	72980	39470	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574281	73000	20423	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574282	73010	25823	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574284	73030	2860	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574286	73050	38543	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574294	73090	4479	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574298	73100	25824	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574301	73130	62515	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574304	73140	33508	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574316	73240	11440	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2574324	73290	62516	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574329	73330	7958	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574331	73340	26667	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574335	73370	14537	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574338	73380	13468	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574340	73390	38623	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574350	73430	9195	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574352	73450	7522	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574370	73460	30106	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574371	73470	17265	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574373	73490	62517	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574379	73520	24969	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574384	73550	9583	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574391	73610	4622	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574393	73620	25506	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574394	73630	24779	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574395	73640	13364	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2574399	73670	57779	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574402	73690	35544	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574409	73750	47636	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574413	73790	18900	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574423	73860	39503	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574425	73870	62520	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574427	73880	11297	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574430	73890	62521	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574438	73930	18916	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574439	73940	62522	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574441	73950	2950	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574449	73990	24022	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574454	74030	23277	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574463	74050	26246	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574475	74120	39506	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574478	74130	47052	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574480	74140	10991	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574488	74210	19983	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574489	74220	62523	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574491	74240	24776	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574494	74270	27136	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574498	74280	27141	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574501	74290	62524	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574504	74310	62525	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574506	74320	25821	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574507	74330	20350	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574515	74390	57774	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574518	74400	47051	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574519	74410	44762	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574520	74420	44770	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574522	74430	42066	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574523	74440	44764	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574524	74450	32495	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574529	74470	15898	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574531	74490	38622	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574540	74540	23709	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574541	74550	44852	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574542	74560	4426	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574544	74580	47617	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574545	74590	25820	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574548	74610	49707	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574549	74620	11807	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574550	74630	38599	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574551	74640	62526	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574552	74650	62527	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574559	74670	5800	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574564	74700	23266	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574565	74710	9388	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574567	74720	10952	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574571	74750	57773	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574572	74760	32483	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574573	74770	47633	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574575	74780	15105	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574576	74790	31847	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574577	74800	25411	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574578	74810	16296	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574580	74830	49709	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574582	74850	62528	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574584	74860	9566	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574590	74910	44779	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574591	74920	812	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574594	74930	26661	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574595	74940	32155	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574596	74950	27137	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574599	74980	9015	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574603	74990	38607	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574607	75030	40839	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574612	75060	62529	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574613	75070	32460	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574614	75080	47608	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574615	75090	62530	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574616	75100	20351	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574618	75110	2729	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574620	75130	8021	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574624	75160	62531	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574625	75170	44769	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574626	75180	6725	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574627	75190	11245	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574628	75200	26245	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574634	75240	6635	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574635	75250	17040	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574638	75280	20356	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574641	75310	25507	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574642	75320	21255	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574644	75340	6994	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574645	75350	7611	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574646	75360	2132	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574647	75370	62532	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574657	75450	26655	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574658	75460	40437	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574661	75480	14424	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574662	75490	39509	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574667	75530	62533	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574668	75540	42062	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574670	75560	44772	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574673	75580	26237	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574674	75590	6621	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574677	75610	42077	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574678	75620	9134	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574680	75630	7187	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574685	75680	3845	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574689	75690	57789	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574690	75700	30943	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574691	75710	28515	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574694	75730	13260	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574697	75760	25833	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574698	75770	38642	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574700	75780	30108	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574702	75790	33500	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574703	75800	62534	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574704	75810	62535	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574705	75820	35540	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574706	75830	27707	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574709	75860	20343	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574712	75870	57764	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574713	75880	18913	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574724	75970	42069	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574726	75990	20445	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574731	76030	32482	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574735	76070	62536	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574740	76110	2926	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574741	76120	62537	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574750	76170	17122	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574751	76180	30105	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574752	76190	23035	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574753	76200	39508	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2574756	76220	57765	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2574758	76240	18899	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574760	76260	38600	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574761	76270	24774	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574762	76280	49697	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574768	76340	49711	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574769	76350	62538	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574772	76380	26660	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574774	76390	57770	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574775	76400	38597	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574776	76410	62539	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574778	76430	49730	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574779	76440	62540	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2574807	76680	57766	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574810	76710	62542	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574816	76760	62543	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574818	76780	24409	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2574821	76790	47616	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2574822	76800	20341	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574826	76840	47628	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574827	76850	2738	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574828	76860	24782	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575011	77780	10976	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575012	77790	11366	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575017	77840	4725	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575025	77890	1775	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2575026	77900	32718	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2575055	78050	24529	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575067	78120	62545	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575070	78150	47053	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2575072	78170	3010	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2575212	78390	15602	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575302	78410	38533	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2575308	78450	24530	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575309	78460	13315	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2575312	78490	9524	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575313	78500	47054	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575314	78510	20355	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575315	78520	42065	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575318	78550	9130	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575350	78620	24956	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575351	78630	44768	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575352	78640	44782	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2575353	78650	49705	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575354	78660	33496	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2575356	78680	4693	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2576038	78920	9196	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576044	78980	13819	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576132	79270	16325	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576228	79550	26663	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576303	80000	21246	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576304	80010	11856	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576402	80960	17704	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2576403	80970	23016	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
2576404	80980	28721	SC C0313 A P	OSP TELECOMMUNICATOR 1	16S	PF	24	8	7,433	178,392	100,428	278,820	1	1.00
2576528	82100	7082	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576707	540280	11513	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576708	540290	13820	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576709	540300	18901	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576710	540310	26674	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576758	546870	57769	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2576759	546880	17060	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576942	640520	25511	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578030	698400	57772	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578336	767220	65326	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2578337	767230	57771	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578338	767240	47046	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578339	767250	18006	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578340	767260	38636	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578341	767270	17485	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578422	768080	23269	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578423	768090	44771	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578424	768100	16509	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578491	856290	3087	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578616	891860	25082	MMS X7793 A P	TELECOMMUNICATIONS OSP MAN	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2578925	978590	65945	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578926	978600	32485	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578927	978610	42073	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578928	978620	65946	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2578929	978630	65947	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578930	978640	23197	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578931	978650	49712	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2578932	978660	12458	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578933	978670	30077	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578934	978680	12024	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578942	1002750	24780	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578945	1002790	33499	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578946	1002800	66029	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578947	1002810	25831	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578948	1002820	1307	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578949	1002830	38602	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578950	1002840	23706	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578951	1002850	7912	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578952	1002860	66030	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578953	1002870	23704	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578954	1002880	27140	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578955	1002890	13558 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578956	1002900	21266 SU	U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2578957	1002910	38581 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578958	1002920	21249 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578959	1002930	35538 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578960	1002940	436 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578961	1002950	35541 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578962	1002960	49725 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578963	1002970	27712 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578964	1002980	15805 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578965	1002990	33503 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578966	1003000	47624 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578967	1003010	44781 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578968	1003020	47637 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578969	1003030	66031 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578970	1003040	40442 SU	U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578971	1003050	38538 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578972	1003060	15503 SU	U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578973	1003070	4796 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578974	1003080	1305 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578975	1003090	14431 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578976	1003100	23196 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578977	1003110	49720 SU	U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578978	1003120	40439 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578979	1003130	30107 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578980	1003140	66032 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578981	1003150	32497 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578982	1003160	39472 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578983	1003170	38536 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578984	1003180	18289 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578985	1003190	33504 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578986	1003200	38637 SU	U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578987	1003210	21264 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578988	1003220	66033 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578989	1003230	7630 SU	U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2578990	1003240	18910 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578991	1003250	57775 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578992	1003260	66034 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578993	1003270	66035 SU	U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578994	1003280	24963 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578995	1003290	42058 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578996	1003300	44774 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578997	1003310	38523 SU	U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2578998	1003320	5679 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578999	1003330	2864 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579000	1003340	44777 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579001	1003350	66036 SU	U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2579002	1003360	38621 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579003	1003370	6797 SU	U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2579004	1003380	42064 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579005	1003390	66037 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579006	1003400	47638 SU	U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579009	1003430	22335 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579010	1003440	5301 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579011	1003450	42059 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579015	1003490	32488 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579016	1003500	27713 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579017	1003510	8996 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579018	1003520	66038 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579020	1003540	22339 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579022	1003560	6670 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579023	1003570	26252 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579025	1003590	66039 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579028	1003620	38639 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579029	1003630	38608 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579031	1003650	40433 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579043	1003770	8818	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579104	1028120	47049	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579108	1028160	38534	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579110	1028180	32498	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579111	1028190	12214	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579112	1028200	20433	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579115	1028230	49726	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579116	1028240	47630	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579118	1028260	25510	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2579124	1028320	38527	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579128	1028360	47056	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579132	1028400	26584	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579134	1028420	66133	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579138	1032240	8978	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579272	1220860	38539	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579273	1220870	38640	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579274	1220880	13373	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579275	1220890	38524	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579276	1220900	11013	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579277	1220910	66727	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579278	1220920	38545	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579279	1220930	47047	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579280	1220940	38530	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579281	1220950	38547	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579289	1251320	17857	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579290	1251330	57778	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579291	1251340	57781	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579292	1251350	25256	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579293	1251360	57780	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579294	1251370	42078	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579295	1251380	66945	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579296	1251390	66946	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579297	1251410	32484	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579298	1251420	66947	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579299	1251440	66948	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579300	1251450	29752	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579301	1251470	42063	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579302	1251480	66949	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579303	1251490	47639	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579304	1251500	47613	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579305	1251510	11059	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579306	1251520	66950	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579307	1251530	47048	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579308	1251540	47614	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579312	1253860	8918	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579320	1289140	27126	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579321	1289150	42072	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579448	1305060	18896	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579449	1305080	13480	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2579450	1305100	10923	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579456	1305200	67604	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579457	1305210	67605	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579458	1305220	57768	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579459	1305230	67606	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579460	1305240	18907	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579461	1305250	67607	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579462	1305260	67608	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579463	1305270	67609	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579464	1305280	67610	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579465	1305290	25829	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579466	1305300	47627	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579467	1305320	47618	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579468	1305340	49716	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579469	1305350	49706	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579470	1305360	49729	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579471	1305370	21258	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579472	1310150	7404	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579473	1310290	10051	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579481	1336420	104519	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579482	1336430	104524	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579483	1336450	104527	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579484	1336470	13175	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579496	1366770	105161	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2579501	1384776	127922	MNNP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579502	1384811	128005	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579514	1406071	127835	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579515	1406072	127827	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579516	1406091	127831	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2579517	1406092	127836	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579518	1406093	127837	SU U7555 A P	OSP TROOPER	24S	PF	24	4	7,755	186,120	102,936	289,056	1	1.00
2579519	1406094	127743	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579520	1406111	127745	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
2579521	1406112	127748	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579522	1406113	127751	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579523	1406114	127754	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579524	1406115	127759	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579525	1406116	127763	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579526	1406117	127766	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579527	1406118	127768	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579528	1406119	127772	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579529	1406120	127787	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579530	1406121	127778	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579531	1406122	127775	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579532	1405911	127896	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
3100173	950670	18043	AO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100186	972750	38187	AO C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100200	976190	53199	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100222	1002370	22672	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	3	5,607	134,568	86,202	220,770	1	1.00
3100227	1002420	31449	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100228	1002430	53281	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	24	9	5,940	142,560	88,797	231,357	1	1.00
3100230	1002450	4488	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100232	1002470	66027	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,297	103,128	75,998	179,126	1	1.00
3100243	1002590	24722	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100245	1002610	49113	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100246	1002620	20369	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100247	1002630	39930	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100248	1002640	13162	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100778	1310270	34734	AO C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100779	1310280	7327	MMN X0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
3100780	1310300	67828	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100781	1310310	31752	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100782	1310320	38261	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3100783	1310330	52826	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100784	1310340	44751	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	7	7,889	189,336	103,980	293,316	1	1.00
3100785	1310350	46732	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	5	7,189	172,536	98,527	271,063	1	1.00
3100786	1310360	67829	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100787	1310370	45417	SC C0314 A P	OSP TELECOMMUNICATOR 2	18S	PF	24	8	8,263	198,312	106,894	305,206	1	1.00
3100803	1337040	52994	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	9,095	218,280	113,375	331,655	1	1.00
3100807	1336480	57853	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3100808	1337070	58107	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	9	6,861	164,664	95,972	260,636	1	1.00
3100809	1337080	53280	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100823	1336570	46348	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
3100838	1384732	128122	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	8,331	199,944	107,424	307,368	1	1.00
3100839	1385492	128133	OAS C6294 A P	CLINICAL PSYCHOLOGIST 1	33T	PF	24	9	11,065	265,560	128,722	394,282	1	1.00
3100840	1384771	128229	MMN X0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	8	7,128	171,072	98,052	269,124	1	1.00
3100841	1384791	128371	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
3100842	1384792	127792	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	8,254	198,096	106,823	304,919	1	1.00
3101089	1425699	149531	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,707	208,968	110,353	319,321	1	1.00
3101096	1425718	141358	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
3101097	1425733	142695	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
3101098	1425751	142694	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	7	9,542	229,008	116,858	345,866	1	1.00
3101099	1425752	159318	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-025-00-00-00000**

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
4204809	82350	18298	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	24	9	5,940	142,560	88,797	231,357	1	1.00
4204818	82390	34701	SC C0783 A P	PARTS SPECIALIST 2	20	PF	0	10	6,183	148,392	90,690	239,082	1	1.00
4207501	82440	10289	MMS X7285 A P	FLEET MANAGER 1	31X	PF	24	10	11,028	264,672	128,434	393,106	1	1.00
4707503	82460	10169	SC C4415 V P	EMERGENCY VEHICLE TECHNICIA	20S	PF	24	9	5,940	142,560	88,797	231,357	1	1.00
5000005	952530	21686	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,658	207,792	109,971	317,763	1	1.00
7010002	695210	11721	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	8	10,021	240,504	120,590	361,094	1	1.00
7010008	728540	11779	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
7010012	728580	33984	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010013	728590	32693	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010016	728620	35833	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010017	728630	848	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
7010019	728650	32347	MMS X0315 A P	OSP TELECOMMUNICATIONS SUPI	30	PF	24	9	10,512	252,288	124,415	376,703	1	1.00
				General Funds						**33,360,116**	**69,157,966**	**02,518,082**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**6,464,496**	**3,330,397**	**9,794,893**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**39,824,612**	**72,488,363**	**12,312,975**	**639**	**638.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21301	69700	43522	AO C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,200	172,800	98,612	271,412	1	1.00
2573021	70180	4983	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2573022	70190	6895	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573031	70200	10326	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573034	70230	21263	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573035	70240	6959	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2573070	70250	14308	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573072	70270	3493	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573074	70290	18082	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573121	70300	7040	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2573122	70310	25073	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573124	70320	5354	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573125	70330	11850	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573126	70340	8997	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573127	70350	10434	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573204	70400	11079	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573205	70410	17767	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573207	70430	9152	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573210	70460	18905	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573211	70470	33515	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573213	70490	32301	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573214	70500	25505	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573215	70510	26668	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573217	70530	11229	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573218	70540	13749	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573222	70580	22336	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573223	70590	27156	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573224	70600	13613	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573225	70610	32524	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573226	70620	131	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573228	70640	11126	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2573229	70650	26244	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573230	70660	35556	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573232	70680	33510 SU	U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2573234	70700	11327 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573235	70710	4842 SS	U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573237	70730	38535 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573239	70750	38525 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573240	70760	25501 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573241	70770	32487 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573242	70780	47055 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573243	70790	21250 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573245	70810	13482 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573248	70840	18911 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573249	70850	3491 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573251	70870	7403 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573252	70880	8953 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573254	70900	9989 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573256	70920	11110 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573259	70950	30073 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573260	70960	3492 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573261	70970	1534 SS	U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2573263	70990	62508 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573264	71000	35543 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573265	71010	18894 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573266	71020	2538 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573269	71050	4886 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573270	71060	24018 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573271	71070	38541 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573272	71080	9301 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573277	71130	14325 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573280	71160	11612 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573281	71170	6778 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573282	71180	11312 SU	U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573283	71190	3483 SS	U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2573292	71270	33506 SU	U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2573292	71270	33506	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2573295	71300	11088	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574201	72340	5160	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576022	78790	11091	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576532	82140	11648	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2576533	82150	2665	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576614	527960	319	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576717	540640	44765	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576718	540650	21262	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576719	540660	35811	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576720	540670	22338	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576721	540680	64744	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576722	540690	47631	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576723	540700	9163	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578247	695980	27706	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578248	695990	19116	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578249	696000	22337	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578250	696010	11182	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578251	696020	27144	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578599	770520	368	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578605	887330	18598	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	0	3	7,385	0	0	0	0	0.00
2578630	770460	27127	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578631	770470	39469	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578632	770480	25828	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578633	770490	21267	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578634	770500	21260	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578635	770510	11594	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578637	775180	65344	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578638	775190	26658	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2578639	775200	25819	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578640	775210	38532	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578641	775220	38526	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578703	776910	65352	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578724	919730	24775	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578725	919740	4733	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578727	921580	21265	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578728	921590	19071	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578729	921600	14337	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578730	921610	1846	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578731	921620	36653	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2578732	921630	26666	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578733	921640	24039	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2578734	921650	65763	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	0	8	9,428	0	0	0	0	0.00
2578735	921660	27705	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578919	952410	25830	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578920	952420	9168	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579189	1051310	6593	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579190	1051330	33501	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2579192	1051360	39505	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579193	1051380	25827	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579195	1104000	21086	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579196	1104010	24021	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579197	1104020	9514	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579313	1253900	40443	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579314	1253910	30104	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579315	1253920	44761	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579476	1336510	105666	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579477	1336520	105668	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579478	1336530	105669	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579479	1336550	105670	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-030-00-00-00000**

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
2579480	1336560	105672	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579485	1336580	105802	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579500	1384672	128118	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2579512	1405931	127693	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
2579513	1405951	127742	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00
3100767	1310160	67827	AO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,415	129,960	84,707	214,667	1	1.00
3101106	1425871	158938	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
				General Funds						**6,792,912**	**3,342,850**	**10,135,762**		
				Lottery Funds						**6,313,944**	**3,282,646**	**9,596,590**		
				Other Funds						**17,232,024**	**8,655,114**	**25,887,138**		
				Federal Funds						**807,624**	**432,242**	**1,239,866**		
				Total Funds						**31,146,504**	**15,712,852**	**46,859,356**	**132**	**132.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1503	67440	18281	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	149,832	91,157	240,989	1	1.00
1610	67550	24566	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
4513	68590	32319	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
4531	68750	6132	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	208,968	110,353	319,321	1	1.00
4702	540510	32459	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,415	129,960	84,707	214,667	1	1.00
7034	698500	25617	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
14605	728480	46152	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
14606	728490	9103	AO C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	91,157	240,989	1	1.00
14625	849570	21364	AO C0103 A P	OFFICE SPECIALIST 1	13C	PF	24	10	4,715	113,160	79,254	192,414	1	1.00
2574103	71840	16626	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574133	71970	21282	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574139	72030	8216	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574159	72210	24960	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574168	72280	25503	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574248	72710	22340	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574274	72930	4388	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574299	73110	21254	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574317	73250	3421	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574319	73260	1484	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2574382	73540	21248	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574410	73760	62518	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2574411	73770	18031	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574414	73800	62519	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574445	73970	25822	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574453	74020	25509	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574470	74090	8440	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574482	74160	18915	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574556	74660	18908	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574589	74900	25504	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574597	74960	11391	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574622	75140	32481	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574636	75260	2490	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574682	75650	16201	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2574707	75840	24023	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2574808	76690	62541	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575035	77940	5110	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2575047	77970	8913	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575049	77990	24778	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575050	78000	21256	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575051	78010	42079	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2575052	78020	38540	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2575053	78030	62544	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575054	78040	14855	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575057	78070	27709	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575068	78130	20158	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2575074	78190	24959	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2575078	78230	6662	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576011	78760	24957	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2576023	78800	14117	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576037	78910	10140	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576040	78940	1936	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576041	78950	8875	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576072	79070	13323	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576075	79100	21335	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576077	79120	20456	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576123	79190	7254	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576129	79240	32779	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576130	79250	19095	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576131	79260	6695	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576202	79290	15362	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576205	79320	5751	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576206	79330	13509	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576210	79370	35539	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576211	79380	27711	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576229	79560	101	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576231	79570	13346	SU U7555 A P	OSP TROOPER	24S	PF	24	6	8,552	205,248	109,145	314,393	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2576256	79770	17583	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576257	79780	11741	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576262	79820	18909	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576266	79850	26673	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576267	79860	11777	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576274	79910	20336	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576307	80020	24958	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576308	80030	7275	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576724	540350	47045	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576725	540360	27708	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576726	540370	1165	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576728	540390	7775	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576729	540400	11082	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576730	540410	24781	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576731	540420	25826	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576734	540450	15077	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576736	540470	11797	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576737	540480	17729	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576738	540490	18903	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2576739	540500	17790	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576741	540530	64743	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576743	540550	35558	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576744	540560	9029	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576745	540570	4695	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2578021	696100	65137	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578562	860620	11414	SS U7556 A P	SERGEANT	32S	PF	24	2	11,258	270,192	130,227	400,419	1	1.00
2578898	952010	13218	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578899	952020	18526	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578900	952030	24528	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578901	952040	65870	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2578902	952050	22341	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578903	952060	35528	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2578904	952070	13479	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579054	1003980	20347	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579057	1004010	9048	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579282	1220960	66728	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579283	1220970	24777	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579284	1220980	24531	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579285	1220990	21252	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579309	1251550	33512	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579310	1251560	24024	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579311	1251570	24026	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579445	1305010	20357	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579446	1305020	17782	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579447	1305040	11861	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579451	1305120	24524	SS U7556 A P	SERGEANT	32S	PF	24	3	11,709	281,016	133,740	414,756	1	1.00
2579452	1305140	67601	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579453	1305160	67602	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579454	1305180	4431	SU U7555 A P	OSP TROOPER	24S	PF	24	5	8,145	195,480	105,975	301,455	1	1.00
2579455	1305190	9186	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579504	1385511	127706	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579507	1385514	127684	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2579508	1385515	127689	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2579509	1385516	127691	SU U7555 A P	OSP TROOPER	24S	PF	24	7	8,978	215,472	112,465	327,937	1	1.00
3100002	950710	31388	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3100202	976210	27977	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100203	976220	6780	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100204	976230	47815	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100205	976240	28720	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100208	976270	4561	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100223	1002380	30298	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100224	1002390	57207	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100225	1002400	24658	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00
3100226	1002410	41707	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	9	6,861	164,664	95,972	260,636	1	1.00
3111201	976200	21327	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	11,028	264,672	128,434	393,106	1	1.00
3111206	976250	20947	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	10	7,189	172,536	98,527	271,063	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-035-00-00-00000**

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
3111207	976260	65938	SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	8	6,545	157,080	93,510	250,590	1	1.00
4004037	601510	64872	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,415	129,960	84,707	214,667	1	1.00
				General Funds						**25,041,576**	**12,804,816**	**37,846,392**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,686,896**	**2,857,388**	**8,544,284**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**30,728,472**	**15,662,204**	**46,390,676**	**134**	**134.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7030	696200	39015	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
2300001	566200	32403	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	11,028	264,672	128,434	393,106	1	1.00
2574088	71700	7011	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576043	78970	23267	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576300	79990	17953	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576319	80130	2165	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576531	82130	62547	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576600	82160	2750	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2576601	82170	20342	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576602	82180	25512	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576603	82190	11119	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576604	82200	5982	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576605	82210	13304	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576606	82220	822	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576607	82230	11039	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576608	82240	137	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576871	600640	24525	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576872	600650	11632	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576873	600660	9418	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576875	600680	6556	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576878	600710	64870	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
2576880	600730	17113	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2576881	600740	8890	SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
2576883	600760	7093	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576884	600770	24693	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	5	6,545	157,080	93,510	250,590	1	1.00
2576885	600780	10066	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,960	143,040	88,953	231,993	1	1.00
2576938	640480	9440	MESP Z7574 A P	OSP CAPTAIN	38X	PF	24	1	16,269	390,456	165,749	556,205	1	1.00
2576939	640490	55	MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	24	10	14,756	354,144	156,359	510,503	1	1.00
2576940	640500	24025	SU U7555 A P	OSP TROOPER	24S	PF	24	8	9,428	226,272	115,970	342,242	1	1.00
2576941	640510	35217	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00
2578024	696140	11854	SS U7556 A P	SERGEANT	32S	PF	24	4	12,198	292,752	137,550	430,302	1	1.00
2578026	696160	65138	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	6	6,861	164,664	95,972	260,636	1	1.00
2578029	696190	47586	MMS X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	24	9	10,021	240,504	120,590	361,094	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-040-00-00-00000**

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
3100441	1117380	24660	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,309	199,416	107,252	306,668	1	1.00
3100484	1167600	19817	AO C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,309	199,416	107,252	306,668	1	1.00
3100601	1301310	14007	MMN X5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	0	2	7,128	171,072	98,052	269,124	1	1.00
3100817	1337090	39294	AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	6,545	157,080	93,510	250,590	1	1.00
3101039	1410448	146715	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	128,434	393,106	1	1.00
				General Funds						**421,752**	**221,944**	**643,696**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,226,912**	**4,195,499**	**12,422,411**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**8,648,664**	**4,417,443**	**13,066,107**	**38**	**38.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2602	67810	43993	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,170	124,080	82,798	206,878	1	1.00
2807	67880	9594	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
13601	69520	47814	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
13605	69560	33771	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
13607	69580	22796	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,170	124,080	82,798	206,878	1	1.00
13609	556140	9903	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
2574389	73590	40504	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
2574406	73730	41940	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
2575043	77950	36385	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
2575073	78180	39014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2575075	78200	33081	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2575206	78330	27704	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576024	78810	9044	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
2576025	78820	18631	MESN Z7301 A P	FORENSIC ADMINISTRATOR 2	40X	PF	24	10	17,074	409,776	170,745	580,521	1	1.00
2576028	78840	23675	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576035	78890	27087	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576042	78960	16978	MMN X7303 A P	FORENSIC MANAGER 3	35X	PF	0	10	13,392	321,408	146,852	468,260	1	1.00
2576046	78990	14249	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576054	79040	24150	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
2576215	79420	16605	MMS X7302 A P	FORENSIC ADMINISTRATOR 1	38X	PF	24	10	15,502	372,048	160,989	533,037	1	1.00
2576223	79500	62546	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
2576225	79520	3179	MNSP Z7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576239	79640	7271	MNSP Z7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
2576258	79790	49006	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
2576259	79800	21687	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
2576263	79830	5297	SU U7562 A P	CRIMINALIST 3	26S	PF	24	10	11,300	271,200	130,554	401,754	1	1.00
2576271	79880	26232	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
2576280	79940	19346	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576281	79950	16943	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
2576285	79970	19481	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
2576763	556130	64777	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
3100167	952450	22731	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3100188	972820	18097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100556	1220850	35986	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100579	1251580	41944	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100598	1253870	42652	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100599	1253880	33097	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100637	1261910	67054	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100638	1261920	33765	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3100639	1261930	49649	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100640	1261940	46144	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3100641	1261950	45717	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	8	10,545	253,080	124,672	377,752	1	1.00
3100642	1261960	49987	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	4	9,100	218,400	113,415	331,815	1	1.00
3100643	1261970	46146	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100644	1261980	19578	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100645	1261990	25984	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3100768	1310180	36678	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,707	208,968	110,353	319,321	1	1.00
3100821	1337220	106772	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3100829	1344100	106771	MMN X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	11,422	274,128	131,505	405,633	1	1.00
3101011	1405972	127753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101016	1405977	127780	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	8	10,545	253,080	124,672	377,752	1	1.00
3101017	1405978	127782	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
3101146	1439972		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101147	1439973		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101148	1439974		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101149	1439975		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101150	1439976		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3101151	1439977		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3791000	539880	15644	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791002	539900	36960	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791004	601310	20826	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791005	601330	50890	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791008	601420	2049	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791009	601430	1319	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791010	601440	17135	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791011	601450	21130	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791012	601460	16090	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791023	696280	11435	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791076	772510	36636	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791083	887400	32725	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791115	887340	14039	SC C3789 A P	LATENT PRINT EXAMINER	25	PF	0	4	7,557	181,368	101,394	282,762	1	1.00
3791116	887350	19333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791117	887360	49735	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791118	887370	48870	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791119	887380	14922	AO C4339 A P	SCIENTIFIC INSTRUMENT TECHNI(	21	PF	0	5	5,170	124,080	82,798	206,878	1	1.00
3791120	860540	28300	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791121	860550	14635	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791122	887390	52824	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	5	4,715	113,160	79,254	192,414	1	1.00
3791123	919810	65753	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791124	922140	53434	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,415	129,960	84,707	214,667	1	1.00
3791126	922160	21285	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791127	922170	30396	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791128	922180	18198	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3791129	922190	34979	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,415	129,960	84,707	214,667	1	1.00
3791130	922200	15564	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791131	922210	48789	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791132	921700	40887	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791133	921710	10761	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	24	9	12,036	288,864	136,287	425,151	1	1.00
3791134	921720	53606	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	6	8,189	196,536	106,317	302,853	1	1.00
3791135	921730	22814	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791136	921740	28231	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791137	921750	32464	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791138	921760	25607	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791139	921770	19334	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791140	921780	15206	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791141	921790	11316	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791142	921800	24274	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791143	921810	30451	SC C3790 A P	FORENSIC SCIENTIST (ENTRY)	23	PF	24	7	8,515	204,360	108,857	313,217	1	1.00
3791144	921820	56681	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791145	921830	23815	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791146	921840	14939	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791147	921850	16333	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791148	921860	45711	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791149	921870	20948	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791150	921880	65764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791151	921890	20928	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791152	921900	21031	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791153	921910	13398	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791154	921920	17472	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791155	921930	14014	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791156	921940	2802	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791157	921950	9184	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791158	921960	17832	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791159	921970	15931	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791160	921980	13428	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791161	921990	25968	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791162	922000	38341	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791163	922010	47877	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791164	922020	6693	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791165	922030	25764	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791166	922040	57205	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791167	922050	20820	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791168	922060	19479	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	24	9	12,036	288,864	136,287	425,151	1	1.00
3791169	922070	49007	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
3791170	922080	45718	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
3791171	922090	3600	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	7	5,170	124,080	82,798	206,878	1	1.00
3791172	922100	47122	AO C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	6	4,942	118,608	81,022	199,630	1	1.00
3791173	922110	5051	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3791174	922120	13444	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00
3791175	922130	14759	AO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,200	172,800	98,612	271,412	1	1.00
3791180	1004100	66040	MMS X7303 A P	FORENSIC MANAGER 3	35X	PF	24	10	13,392	321,408	146,852	468,260	1	1.00
3791181	1004110	25900	MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	24	10	12,165	291,960	137,292	429,252	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-045-00-00-00000**

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
3791182	1004120	46908 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
3791183	1004130	13273 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791184	1004140	58009 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	7	10,122	242,928	121,377	364,305	1	1.00
3791185	1004150	24357 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791186	1004160	25765 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791187	1004170	26203 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791188	1004180	19013 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791189	1004190	24151 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791190	1004200	40452 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3791191	1004210	4852 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
3791192	1004220	18075 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791193	1004230	66041 AO	C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3791194	1004240	47835 AO	C6811 A P	LABORATORY TECHNICIAN 2	19	PF	24	10	5,960	143,040	88,953	231,993	1	1.00
3791195	1004380	24547 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	9	10,986	263,664	128,107	391,771	1	1.00
3791196	1004390	33849 SC	C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	2	8,505	204,120	108,779	312,899	1	1.00
				General Funds						**34,271,136**	**17,365,745**	**51,636,881**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**34,271,136**	**17,365,745**	**51,636,881**	**147**	**147.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100134	951870	65869	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	7	5,690	136,560	86,849	223,409	1	1.00
3100791	1336250	51298	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3100792	1336260	102216	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3100793	1336330	105501	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	132,719	410,591	1	1.00
3100814	1336390	105494	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PP	12	5	5,170	62,040	41,399	103,439	1	0.50
3100866	1385252	127794	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3100867	1385271	127797	AO C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	5,170	124,080	82,798	206,878	1	1.00
3100868	1385272	127799	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	10	5,063	121,512	81,965	203,477	1	1.00
3100869	1385493	110437	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	9	6,243	149,832	91,157	240,989	1	1.00
3100870	1385494	113058	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	5	5,170	124,080	82,798	206,878	1	1.00
3100871	1385495	127761	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	8	5,960	143,040	88,953	231,993	1	1.00
3101010	1405971	127750	AO C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,960	143,040	88,953	231,993	1	1.00
3101012	1405973	127758	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101013	1405974	127764	MMS X7306 A P	FORENSIC SUPERVISOR 2	28X	PF	24	3	6,791	162,984	95,426	258,410	1	1.00
3101014	1405975	127771	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	6	5,415	129,960	84,707	214,667	1	1.00
3101015	1405976	127774	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	8	5,960	143,040	88,953	231,993	1	1.00
3101018	1405979	127756	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	4,715	113,160	79,254	192,414	1	1.00
3101019	1405980	127762	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,243	149,832	91,157	240,989	1	1.00
3101140	1436440	158931	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3101141	1436441	158930	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
3101142	1436442	158926	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	4	4,942	118,608	81,022	199,630	1	1.00
3101143	1436443	158927	AO C6821 A P	MEDICAL LABORATORY TECHNICI	21	PF	24	4	4,942	118,608	81,022	199,630	1	1.00
7000010	600300	21614	MMS X7305 A P	FORENSIC MANAGER 1	31X	PF	24	7	9,542	229,008	116,858	345,866	1	1.00
7000011	600310	51791	MNSN Z7508 G P	MEDICAL EXAMINER CHIEF	50	PF	24	1	34,655	831,720	279,860	1,111,580	1	1.00
7000012	600320	44816	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
7000496	600330	25019	AO C0011 A P	MEDICAL TRANSCRIPTIONIST	15	PF	24	5	3,951	94,824	73,302	168,126	1	1.00
7000809	600420	5358	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
7000810	600430	45716	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
7005616	1004260	49990	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,690	136,560	86,849	223,409	1	1.00

2025-27 Biennium **Cross Reference Number: 25700-050-00-00-00000**

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
7005617	1005610	24230	MNNN Z7507 G P	MEDICAL EXAMINER DEPUTY	47	PF	24	9	29,308	703,392	246,675	950,067	1	1.00
				General Funds						**9,269,376**	**3,994,731**	**13,264,107**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**136,560**	**86,849**	**223,409**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**9,405,936**	**4,081,580**	**13,487,516**	**30**	**29.50**

2025-27 Biennium **Cross Reference Number: 25700-015-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4709	566290	32851	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,170	2,568	833	3,401	0	0.00
3100805	1337010	105491	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	1,896	616	2,512	0	0.00
3101179	1442308		AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	24	5	4,034	96,816	73,948	170,764	1	1.00
3101180	1442311		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
3101181	1442312		AO C0214 A P	PAYROLL ANALYST	21	PF	24	5	5,170	124,080	82,798	206,878	1	1.00
				General Funds						**411,504**	**261,140**	**672,644**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,568**	**833**	**3,401**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**414,072**	**261,973**	**676,045**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101175	1442304		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
3101176	1442306		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	103,778	292,490	1	1.00
				General Funds						**377,424**	**207,556**	**584,980**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**377,424**	**207,556**	**584,980**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579548	1442211		MNSP Z7573 A P	OSP LIEUTENANT	35X	PF	21	10	14,756	309,876	137,794	447,670	1	0.88
2579549	1442212		SS U7556 A P	SERGEANT	32S	PF	21	3	11,709	245,889	117,024	362,913	1	0.88
2579550	1442213		SS U7556 A P	SERGEANT	32S	PF	21	3	11,709	245,889	117,024	362,913	1	0.88
2579551	1442215		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579552	1442216		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579553	1442217		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579554	1442218		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579555	1442219		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579556	1442220		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579557	1442221		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579558	1442226		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579559	1442228		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579560	1442230		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579561	1442231		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
2579562	1442232		SU U7555 A P	OSP TROOPER	24S	PF	21	3	7,385	155,085	87,547	242,632	1	0.88
3101167	1442233		AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	5	4,297	90,237	66,498	156,735	1	0.88
				General Funds						**2,752,911**	**1,488,904**	**4,241,815**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,752,911**	**1,488,904**	**4,241,815**	**16**	**14.08**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101168	1442250		AO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	5,170	108,570	72,449	181,019	1	0.88
3101169	1442253		AO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	5,170	108,570	72,449	181,019	1	0.88
3101170	1442256		AO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	5,170	108,570	72,449	181,019	1	0.88
3101171	1442258		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	5	4,942	103,782	70,894	174,676	1	0.88
3101174	1442240		SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
4204818	82390	34701	SC C4415 A P	EMERGENCY VEHICLE TECHNICIA	23P	PF	0	7	6,243	1,440	467	1,907	0	0.00
				General Funds						**151,272**	**91,624**	**242,896**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**429,492**	**288,241**	**717,733**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**580,764**	**379,865**	**960,629**	**5**	**4.52**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21301	69700	43522	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	9	7,490	6,960	2,260	9,220	0	0.00
				General Funds						**6,960**	**2,260**	**9,220**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**6,960**	**2,260**	**9,220**	**0**	**0.00**

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Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4531	68750	6132	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	9	9,095	9,312	3,022	12,334	0	0.00
3101172	1442242		SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
3101173	1442245		SC C3795 A P	EVIDENCE TECHNICIAN	23P	PF	24	7	6,243	149,832	91,157	240,989	1	1.00
				General Funds						**299,664**	**182,314**	**481,978**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**9,312**	**3,022**	**12,334**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**308,976**	**185,336**	**494,312**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579563	1442316		SU U7555 A P	OSP TROOPER	24S	PF	24	3	7,385	177,240	100,054	277,294	1	1.00
3100601	1301310	14007	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	-21,240	-6,895	-28,135	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**156,000**	**93,159**	**249,159**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**156,000**	**93,159**	**249,159**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101177	1442247		SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	24	3	8,844	212,256	111,421	323,677	1	1.00
3101178	1442248		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	81,022	199,630	1	1.00
3791115	887340	14039	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	1	8,104	13,128	4,261	17,389	0	0.00
				General Funds						**343,992**	**196,704**	**540,696**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**343,992**	**196,704**	**540,696**	**2**	**2.00**