



Department of State Police

2027-29

Agency Request Budget

2027-29 Agency Request Budget

Introduction



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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, Oregon State Police

TITLE

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

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

2027-29 Agency Request Budget

Legislative Action

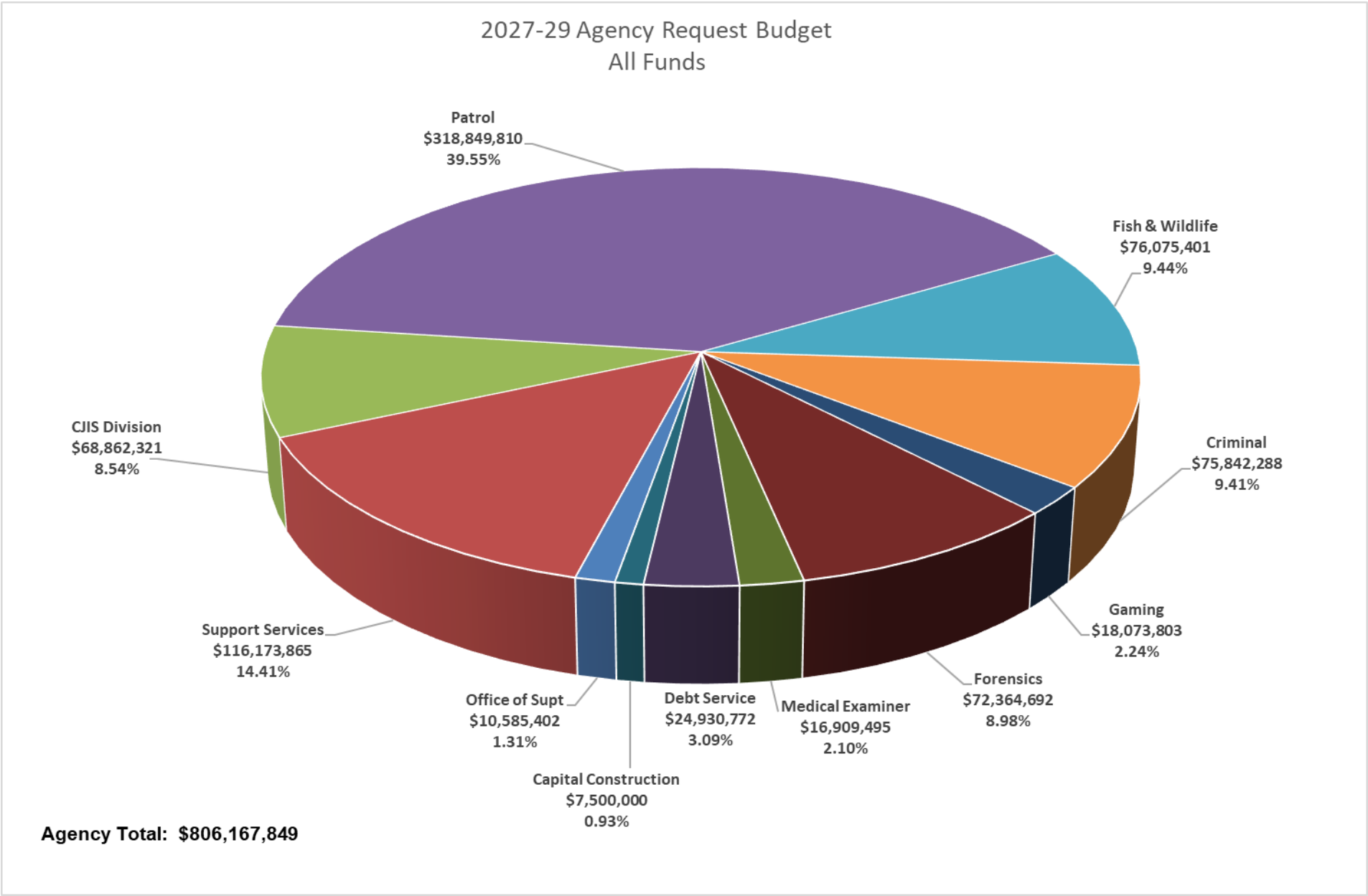
25700- Department of Oregon State Police

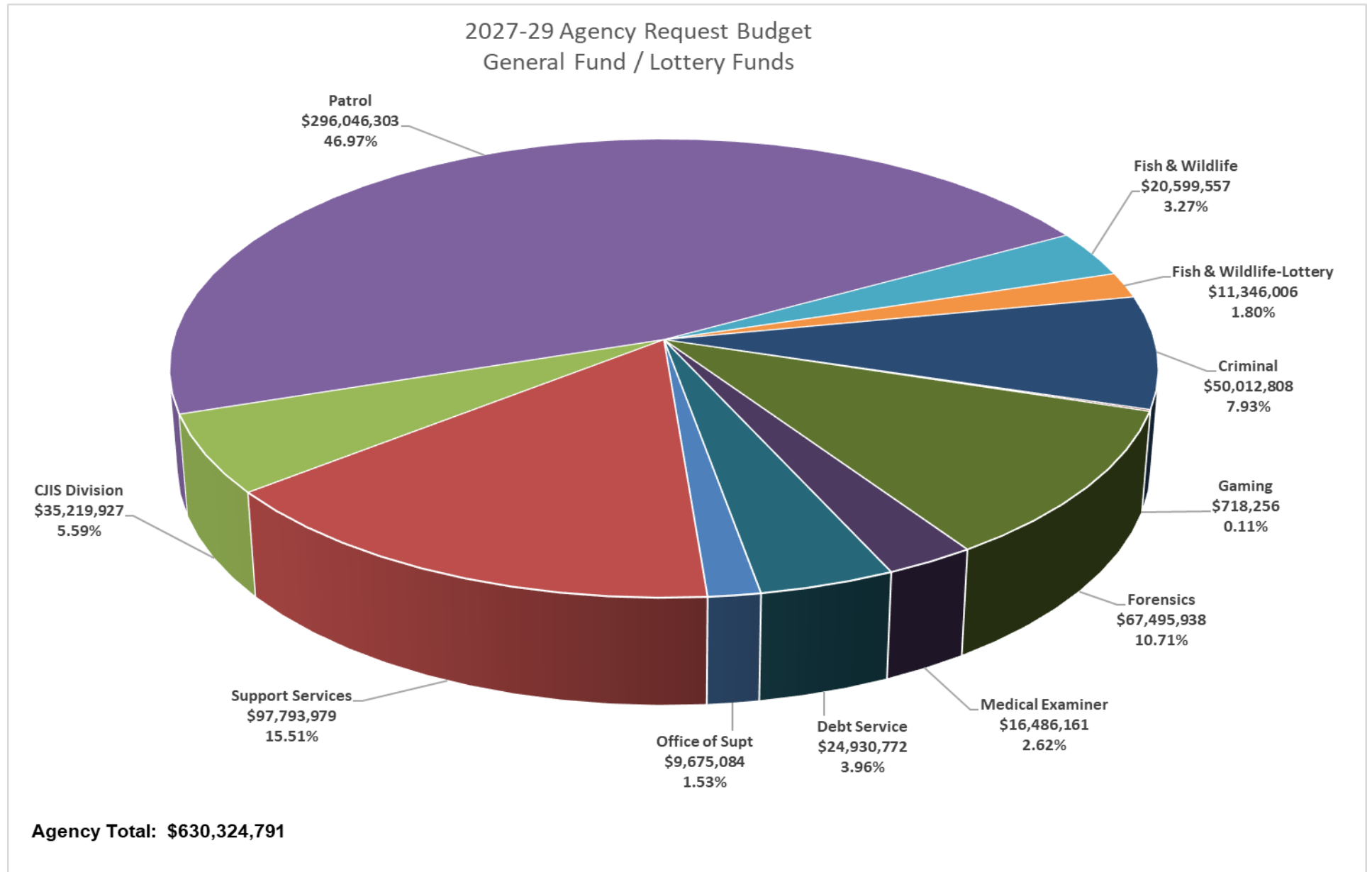
Agency Contact: Kristin Nopp-Schwartz
Date Submitted: August 31, 2026 for 2027-29 Agency Request Budget
CFO Analyst: Jonathan Bennett

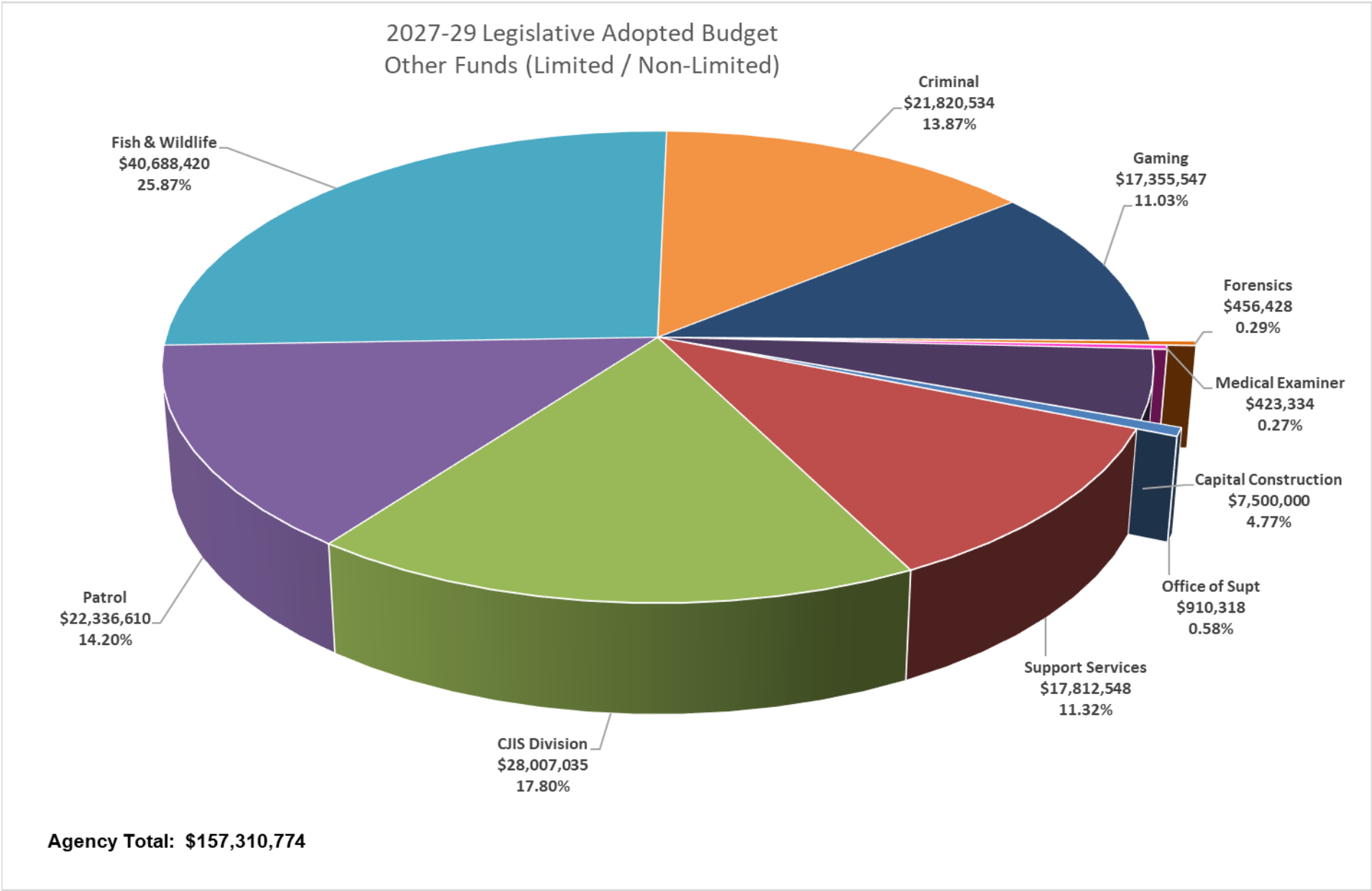
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Sept Eboard	September	2024		Forfeiture Funding Limitation
25-27 Session		2025	HB5029	OSP Budget Bill
25-27 Session		2025	SB5506	Capital Construction
25-27 Session		2025	HB5006	End of Session Bill
25-27 Session		2025	HB5049	CFA and Marijuana Bill
25-27 Session		2025	SB5530	CFA and Marijuana Bill
25-27 Session		2025	SB5550	Debt Service Bill
25-27 Session		2025	HB5050	General Obligation Bond Bill
Feb Short session		2026	HB4134	Transient Lodging Tax
Feb Short session		2026	HB4145	Permit to Purchase BM114
Feb Short session		2026	HB5204	End of Session Bill

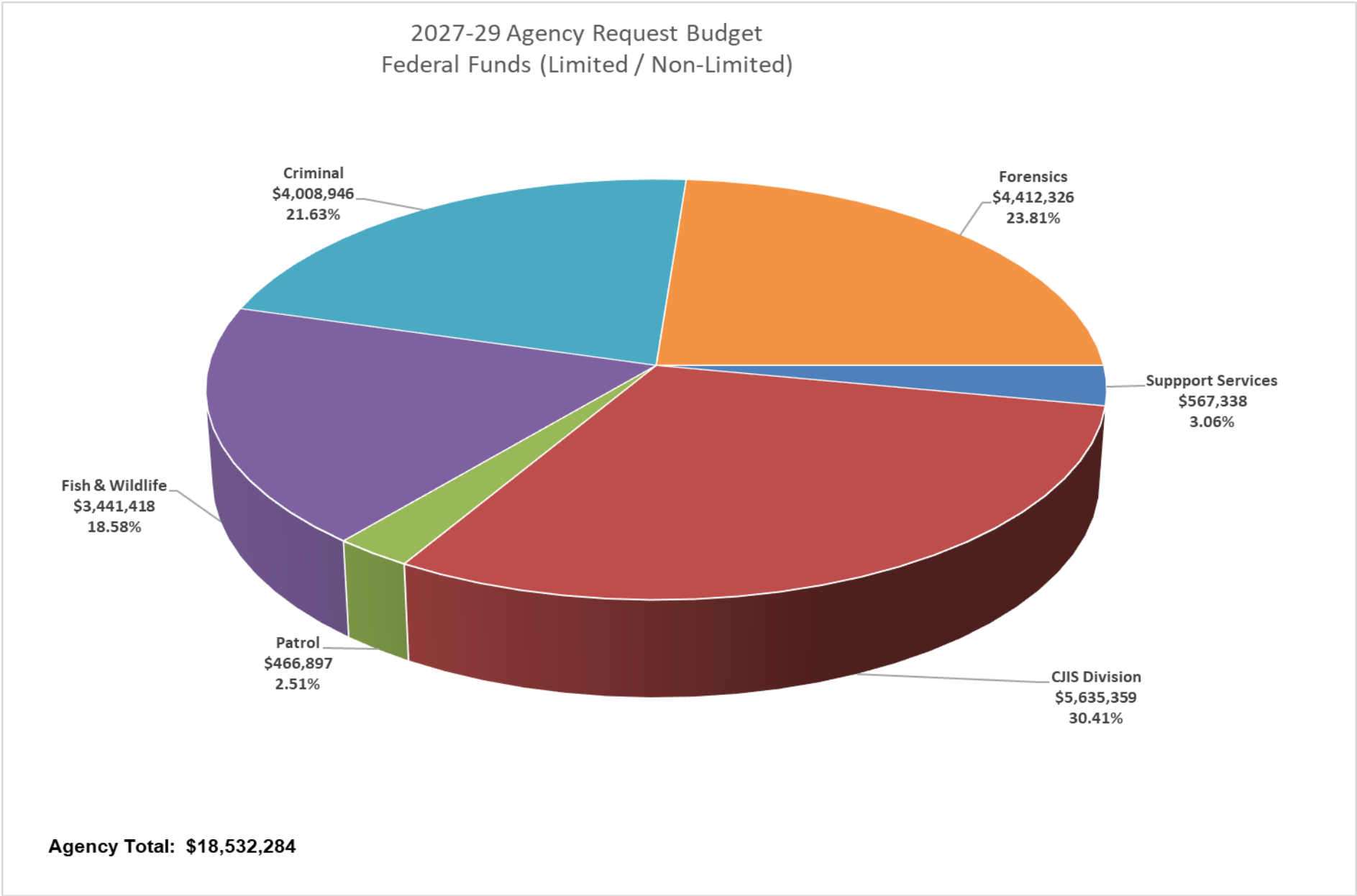
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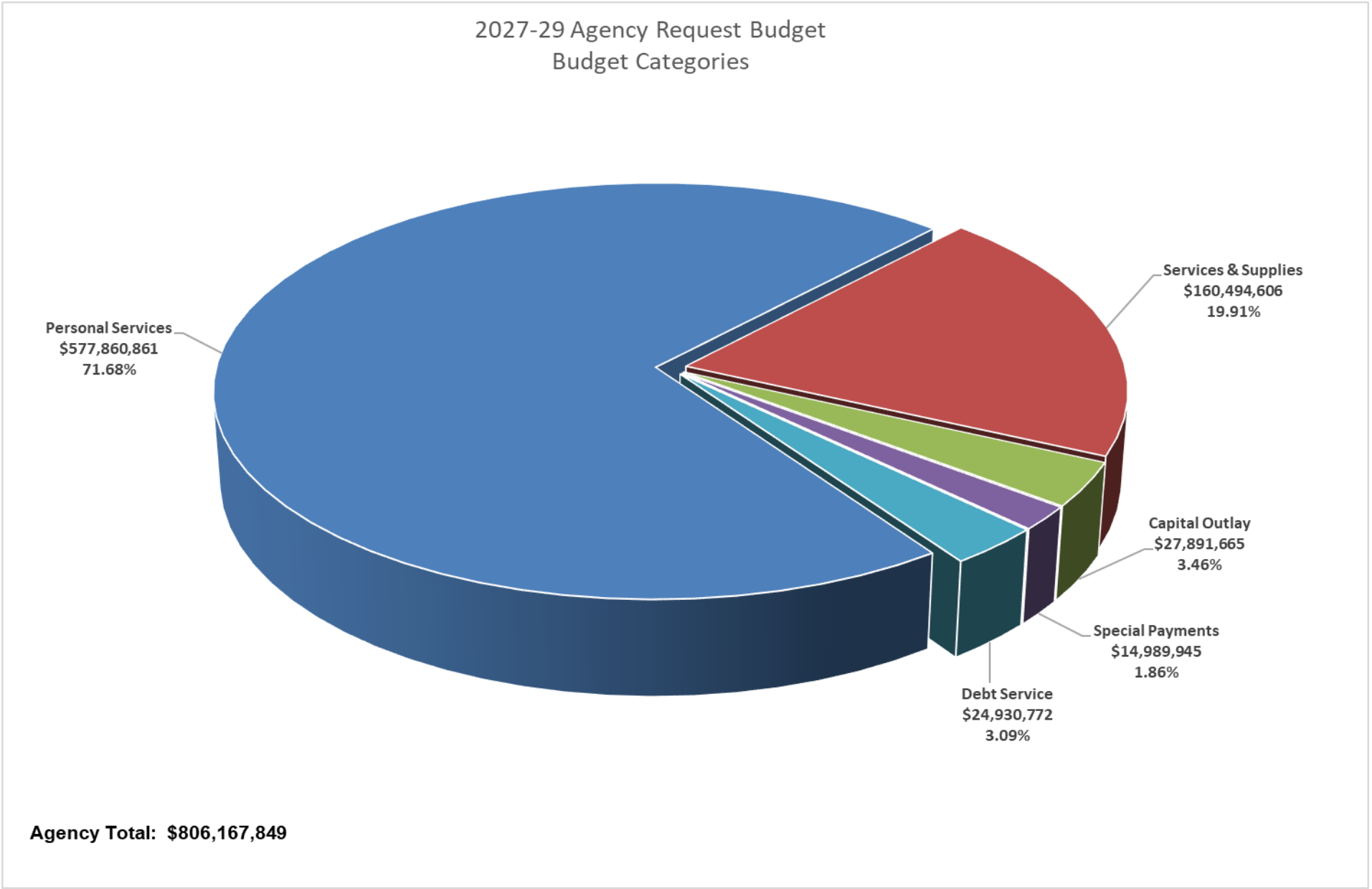
Agency Summary





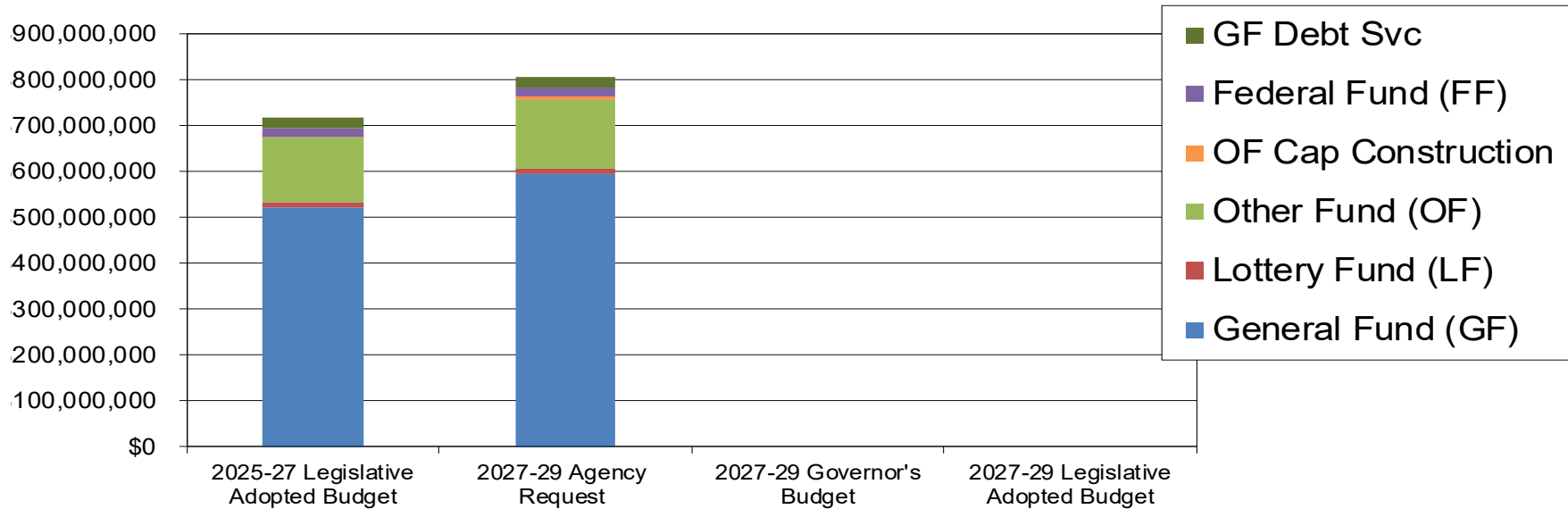






**2027-29 Agency Request Budget
Expenditure Summary**

	2025-27 Legislative Adopted Budget	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislative Adopted Budget	% Change
General Fund (GF)	522,313,314	594,048,013	-	-	13.73%
Lottery Fund (LF)	11,883,330	11,346,006	-	-	-4.52%
Other Fund (OF)	139,474,977	149,810,774	-	-	7.41%
OF Cap Construction	3,500,000	7,500,000	-	-	114.29%
Federal Fund (FF)	16,643,621	18,532,284	-	-	11.35%
GF Debt Svc	23,427,313	24,930,772	-	-	6.42%
Total All Funds	\$717,242,555	806,167,849	-	-	12.40%
POS.	1,397	1,411	0	0	1.00%
FTE	1,389.43	1,408.32	0.00	0.00	1.36%



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

STRATEGIC AND BUSINESS PLAN

As OSP enters the 2027-29 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.

2027-29 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.

2027-39 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 Challenges and Identified Areas of Future Need

The Department of State Police (OSP) 2027-2029 budget priorities include fully funding our current service level budget as well as a request for vital resources needed to protect Oregon's people, property, and natural resources. Our vision statement focuses on being a leader in delivering high-quality services that support and enhance public safety for years to come.

The budget priorities for the department have been consistent and aligned over the past several biennia. Priorities for holding our current service level budget harmless and adding additional funding resources to support our mission have been at the forefront to allow the department to continue to focus on filling trooper positions within each regional office, statewide. We focus on high levels of accountability and professionalism, at a time when the people of our state and partner agencies are most in need of our support. We

must maximize the assets we have through focused, and data driven application and find efficiencies whenever possible. We must not only maintain our current service levels, but those levels must continue to increase as prices of goods, services and employment are on a steady steep incline. Oregon is ranked 40th in the number of troopers per capita compared with all other states, up from 49th in the 2021-2023 biennium. There are 11.2 troopers per 100,000 of the state's population. Replace necessary equipment, replace our aging fleet, continue to invest in adequate modern facilities, support our members and programs that promote accountability and achieve effectiveness. Strong focus to recruit, hire and retain a quality workforce and invest in them is our operating strategy and commitment.

Fund Current Service Level (CSL) Budget

As previously stated, we must not only maintain our current service level budget to fund our current ongoing operation. It is critical to maintain position authority and funding for sworn members across the agency but also, to ensure efficiency and effectiveness, we must ensure all functions of agency operations and current programming OSP are fully funded to ensure the success of OSP and our partner agencies who rely heavily on our services. Within our CSL budget for 27-29 we have a vacancy savings factor of \$19.5m. This only allows our CSL budget for personal services to grow by about 6%, which is not a sustainable level considering over 73% of OSP budget is people cost with two union contracts to negotiate.

Unbudgeted Positions & Reclasses

In the 23-25 Legislatively Adopted Budget \$2.6m, 14 positions (13.63 FTE) were added to the budget to fund unbudgeted positions across the agency established due to program growth and workload demand and had been previously funded through trooper vacancies. In the 25-27 Legislatively Adopted Budget an additional \$1.5m, 5 positions (4.52 FTE) were also approved. By addressing these operational shortfalls throughout the agency, the Department can hire trooper positions formerly held vacant to fund them. Currently OSP has 19 positions totaling an estimated \$6m left to fund. That is equal to funding 12 troopers.

Rap Back Funding

Passage of HB 4122 (2024) directs the implementation of the Rap Back Program which allows authorized agencies to receive ongoing notification of any criminal history reported on individuals whose fingerprints are registered in the program. The \$1.8m and 8 full time positions received in the 25-27 biennium is one-time General Funded and will transition to Other Funds in future biennia that is supported by fee revenue. The challenge is, there are no agencies using the program currently which poses a future revenue shortfall expected.

Ballot Measure 114 Funding

This Ballot Measure was passed by voters in 2022 which establishes a permit-to-purchase program for firearms. The measure has undergone continued legal challenge awaiting a court decision on its constitutionality. The program's establishment has been delayed; however, funding was received in the 25-27 budget of \$1.8m GF and 7 permanent positions established as directed by SB 243 (2025) and Ballot Measure 114 (2022). A special purpose appropriation of \$12.2m was established to the Emergency Board for OSP to handle implementation costs for BM 114, pending final rulings. This is a one-time appropriation and currently is not in the planned budget for 27-29 if this measure was to be ruled in favor of and get out of the court system.

High Visibility Enforcement Unit

In July 2023, OSP initiated an internal pilot of a part-time High Visibility Enforcement Unit (HVEU), with the goal of monthly saturations focused on impaired driving and other dangerous driving behavior. The initial goal of this pilot was to assess the impact of a dedicated team model on traffic safety and on general patrol operations, leveraging federal traffic grant funding. In 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.

In 2026, HVEU conducted 10 operations all with nexus to impaired driving enforcement and Fatal-5 enforcement. HVEU has worked with several multi-agency partners relating to the Portland Metro Area (February, March, June), Central Oregon (February, April, June), Central Coast (February), and Southern Oregon (May). Members have produced over 3,200 traffic stops, 216 arrests, of which 177 related to DUII. 30 of these DUIIs also had a nexus to controlled substances, 12 of which resulted in Drug Recognition Evaluation. Average BAC was .11%. Max BAC recorded was .31%.

This summer HVEU will conduct approximately 17 missions over the next 3 months. Most recent mission in the Portland Metro area the end of July, 239 traffic stops conducted resulting in 234 citations, 181 warnings, 33 arrests including 30 for DUII. Members will go across Oregon in support of local communities and around high-volume events with a focus on traffic safety and Fatal-5 enforcement. HVEU will be deploying the Intoxilyzer 9000 this fall as one of the testing groups to ensure the 9000's capabilities state-wide. 13 mobile instruments will be assigned to HVEU state-wide and used operationally and with members when on home assignment.

HVEU is a highly successful concentrated model pilot for not only interagency collaboration around traffic safety but for taking dangerous drivers off the road to make the roadways a safer place one mission at a time. OSP does not have the dedicated trooper FTE to establish a full-time unit of 16 Troopers, led by one Lieutenant and two Sergeants, with administrative and data support provided by

one Administrative Specialist that would be dedicated to this mission and not pulled from their normal coverage areas in their assigned Regions.

Portland Metro Highway & Interstate Responsibility Effort (Incremental growth and coverage of Metro Area Highway system)

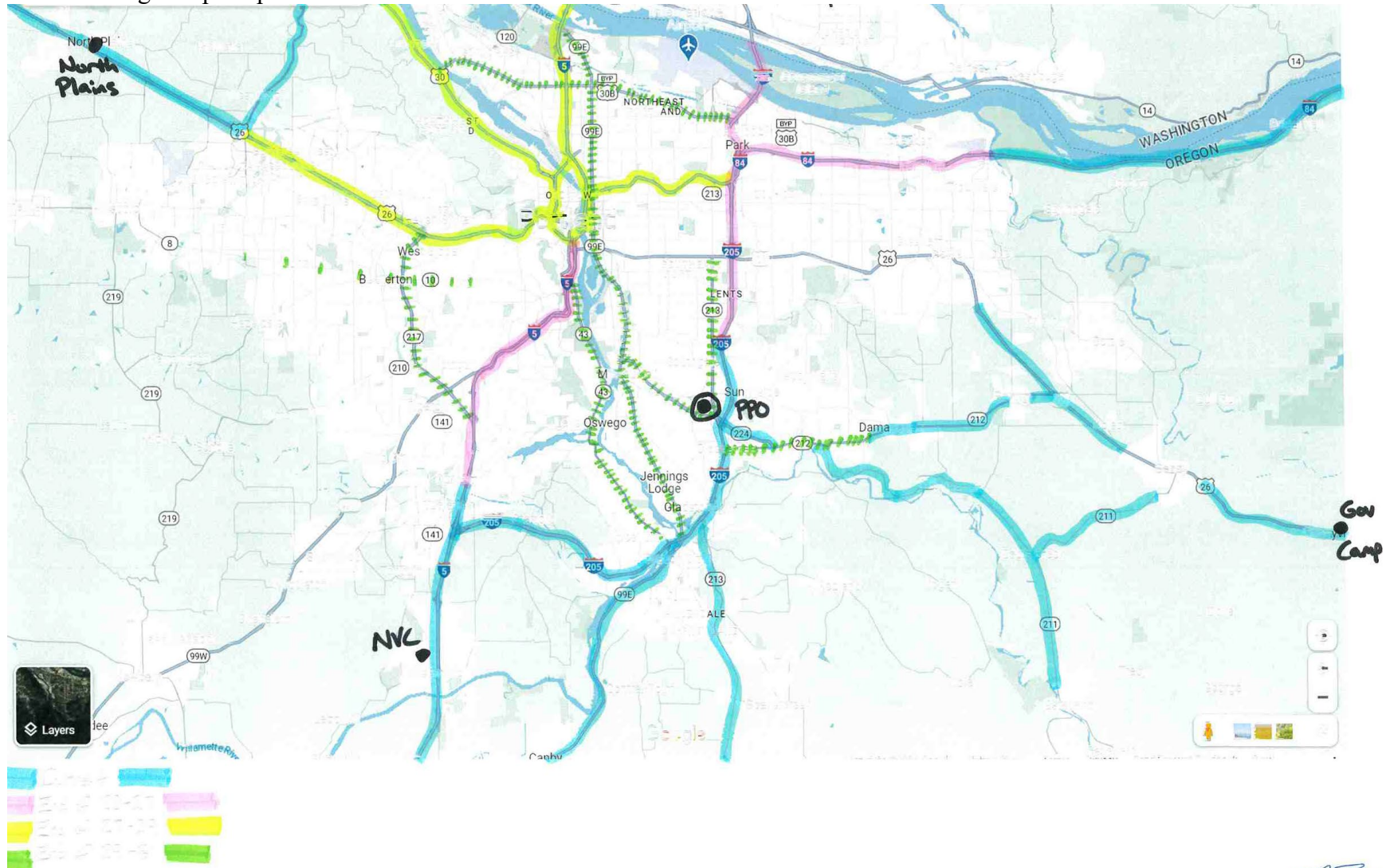
Currently we do not have dedicated coverage of the Portland Metro area highway system. Phasing in a coverage approach over the span of 3 biennia would allow OSP to create the necessary infrastructure to support the effort. This would allow the Portland Police Bureau to focus their efforts on inner city and not on roadway.

Phase 1 – adds 27 FTE to create a new body of troopers that would temporarily work out of the existing Portland Area Command. This would include 1 – Lieutenant, 3-Sergeants, 20-Troopers, 1-Administrative Specialist, 1-Evidence Technician, and 1 – Telecommunicator. Estimated to cost \$15.8m. This would include 17 FTE staging at the current NW Portland office temporarily. 9 FTE would be added to the Wilsonville Worksite that is currently for long-term storage purposes.

Phase 2- adds another 22 FTE and relocates all of phase 1 to a new location in NW Portland and increases the number of troopers at the new location. This plan would include 2 Troopers added to North Plains worksite to improve Highway 26 coverage. A Region Captain and support staff are added in this phase to assume the operation of the new Region Command. Estimated to be an additional \$13m.

Phase 3 – the final phase to be completed in the 2029-31 biennium adds a final 29 FTE and additional worksite in west Washington County or east Multnomah County. After evaluating existing staffing needs and progress this would be the final phase to ensure Oregon State Police can assume 24/7 coverage of all interstates and state highways. Estimated cost of \$14.3m.

PDX Coverage Map Proposal



Dignitary Protection Unit

Currently OSP does not have a budgeted Dignitary Protection Unit that is separate from Patrol. Over time, Trooper positions have been moved from Patrol to cover these duties. There are currently 6 full time budgeted Trooper positions and 1 full time Sergeant position along with 7 retired Troopers who work in this unbudgeted unit. This means 7 less FTE are out fulfilling OSP's core mission as well incurring unbudgeted expenses of the retired Troopers and the operating costs of this unit. To provide the same amount of service as current, OSP would need an additional 1 – Lieutenant, 1 – Sergeant, and 4 – Troopers estimated to cost \$4.5m.

Forensics – S&S Budget Shortfall

For most of the last 12+ years the Forensics Division has struggled to fill positions. That struggle ensured sufficient vacancy savings to cover the operational funding deficit in Forensics and the ME's Office when most of its positions were filled. But costs have continued to increase much faster than state budget allowances assume, with particularly large and abrupt changes in S&S costs during and after COVID. The 4-5% inflationary factor does not keep up with inflation that has been over 10% for a few years running. We're also having greater success filling positions.

To balance the Forensic budget this biennium we eliminated much of the training budget, deferred purchases, held vacancies, used grant money, and applied CFA funds to narrow the gap. Even so, this budget will not come out in the black and some of the deferred costs can't be deferred indefinitely.

Cost overruns are driven by unbudgeted increases in employee costs and the sharp increases in essential materials costs (DNA kits, etc) we've been discussing over the last few years. Our only option to cover these additional costs is to hold more vacancies for a longer period of time, but FSD vacancies quickly translate to faster growth in backlogs, with attendant delays in service delivery.



Racial Equity Impact Statement

Overview

Oregon State Police addresses Racial Equity Impact through an approach focused on public safety, organizational accountability, evidence-based decision-making, and continuous evaluation of agency operations. OSP recognizes that policies, programs, and practices can have different effects on the populations the agency serves, including potential unintended or disparate impacts. As a result, the agency incorporates consideration of equity impacts into policy development, operational decision-making, workforce development, community engagement, and ongoing program evaluation.

The OSP DEI Unit led by our DEI Manager serves as an internal subject-matter resource for this work, providing guidance, consultation, training, monitoring, and support to agency leaders and program managers. The goal of equity work is to shift responsibility for equity outcomes from a single unit, to embedding and operationalizing the knowledge, skills, and accountability practices necessary for leaders throughout the organization to be comfortable identifying potential impacts, evaluating available information, and making appropriate adjustments when warranted.

Consultation

Tracking outcomes is a shared responsibility within the Department of State Police. Program managers, with oversight from Division Captains/Directors and in collaboration and consultation with the OSP DEI Unit and Inclusion Team, are responsible for monitoring, tracking, and evaluating disparate impacts and making adjustments to operations to ensure outcomes support and enhance public safety.

Racial equity work at OSP is guided by our DEI Unit, which consists of a DEI Manager, a Learning and Development Specialist, and an Operations and Policy Analyst. Their efforts are supported by the OSP Inclusion Team, which is a voluntary, multidisciplinary team representing both sworn and non-sworn members of our workforce from diverse backgrounds and from across the state. Their combined efforts assist OSP leadership with workforce development and training, policy evaluation, community engagement, outreach, and ongoing strategic advisement.

The DEI Unit's efforts include comprehensive DEI Action Plans and Affirmative Action Plans that outline agency efforts to engage underserved and marginalized communities, with a priority of building trust and serving groups with which OSP has not historically worked. This includes the work of OSP's Tribal Liaison, who was recently awarded a Public Service Ambassador Award by Governor Kotek for his work bridging communication gaps and strengthening government-to-government relations between the State Police and the nine federally recognized Tribal Nations, as well as other tribal communities in Oregon and around the Pacific Northwest.



Community Engagement and Data

There is neither an assessed direct benefit nor a negative impact to racial or ethnic groups based on our POP. OSP recognizes that there are potential indirect impacts to communities, including low-income communities, which can have an overrepresentation of certain ethnic minorities in our state. These indirect impacts include both benefits and risks when it comes to public safety and those most negatively impacted by criminal behavior. To mitigate those risks, OSP takes seriously the work of expanding community partnerships, as well as workforce training and development, to best mitigate the harmful, unintended impacts of increased law enforcement.

A strategic goal within OSP's '23-'25 DEI Action Plan was to conduct listening sessions with community groups and audiences whose voices OSP has not historically incorporated into the decision-making process. This includes efforts facilitated by our DEI Manager with members of the Black community, as well as the work of OSP's Tribal Liaison and engagement with the Tribal Nations in Oregon. Maintaining positive relationships with the community and continuing to expand these efforts remain priorities for ongoing DEI Action Plans.

Increased community engagement and maintenance of these relationships help ensure OSP efforts are informed by and responsive to the needs of the people we serve. This remains a strategic focus of our OSP Inclusion Team and an expectation of area commanders, when feasible, across many of our statewide worksites.

Impacts and Accountability

A core function of the DEI Unit is providing ongoing monitoring and support for equity impact analyses of agency operations. While DEI Unit staff remain the in-house subject matter experts, our goal through training and workforce development is to equip leaders, and those who aspire to serve in leadership at OSP, with the knowledge, skills, and abilities to systematically evaluate the potential or actual effects of policies, programs, and practices on the different population groups OSP serves.



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.

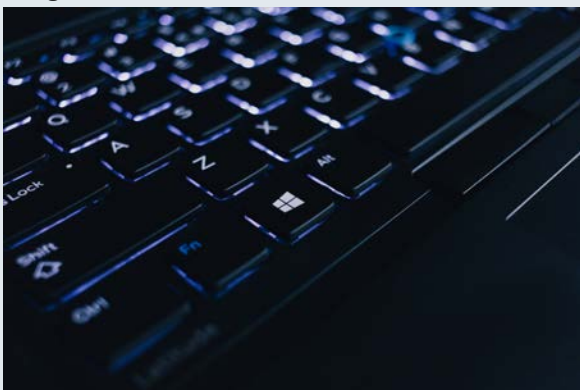
This strategy was developed in cooperation with IT leadership and business stakeholders and approved through the agencies Information Technology Governance Committee (ITGC). It is a combined effort we will use to gain alignment and buy-in from IT and OSP staff. Thank you to all those who have helped 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,



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

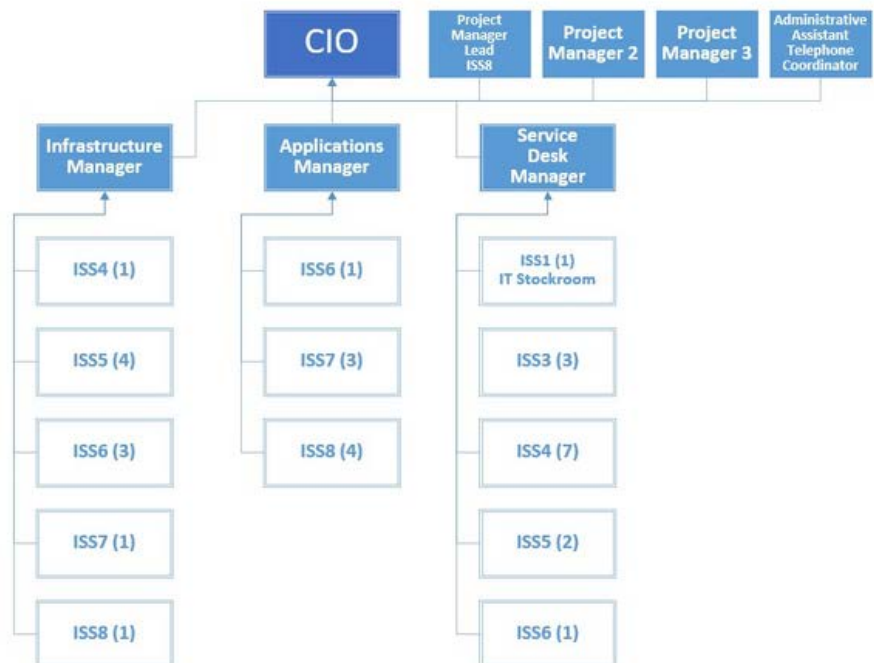
OSP IT Division is 40 employees strong, supporting an agency of over 1,300 employees. With a \$12 million operating budget.

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

STRENGTHS

- Staff dedication
- Integrated IT department
- Mature change management program
- Network and systems availability



WEAKNESSES

- Lack of resilient equipment at many remote sites such as UPS, generators, or HVAC for networking equipment
- Non-standard end user computer equipment
- Heavy dependency on EIS for systems troubleshooting
- Lack of resources to perform data driven decision making

OPPORTUNITIES

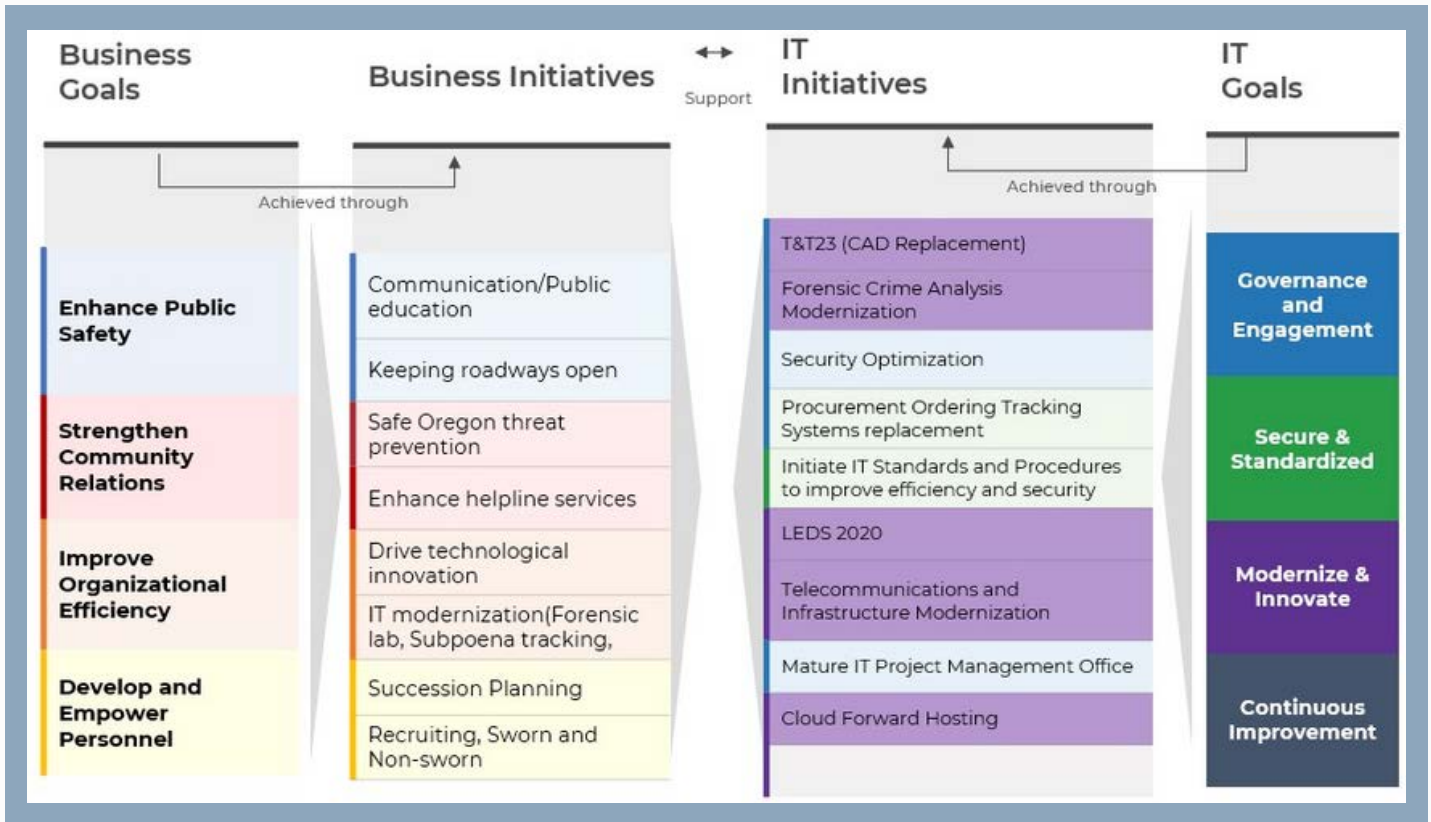
- Improve processes to better align with OSP business goals
- Implement hardware lifecycle to manage/standardize supported hardware
- Create position to perform data centered discovery/analysis
- Leverage systems monitoring tools and automation to actively inventory/access all devices

THREATS

- Cyberattacks including malware, ransomware and data breaches
- Sensitive business data not labeled or inventoried
- Decentralized business systems outside OSP IT management
- Immature security awareness training program

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:

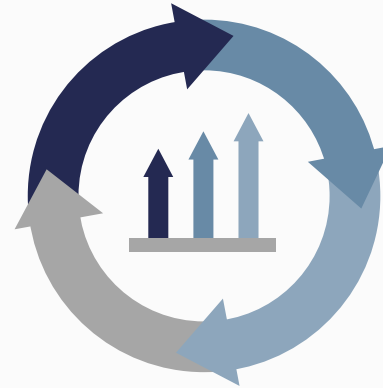
- LEDS 20/20 project is on track
- T&T23 (CAD Replacement) is completed, or project is on track
- Forensics lab modernization preparedness
- Improve Crime analysis capabilities through technological innovation
- Subpoena tracking software system
- Explore a Connected Trooper model that supports both 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

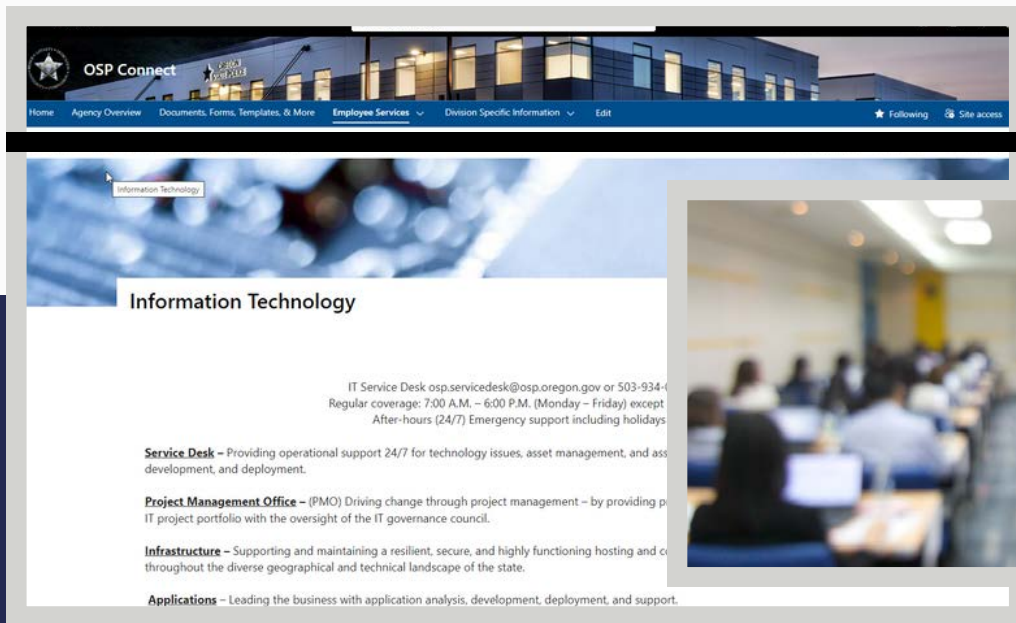


METRIC	TARGET
Completion of LEDS 2020 project with all phases tested and made operational	Partnered vendor delivers all phases of contracted project and completes within established timeline in 2026, greatly reducing legacy systems dependency
T&T23 CAD replacement project improves reliability and resiliency	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.

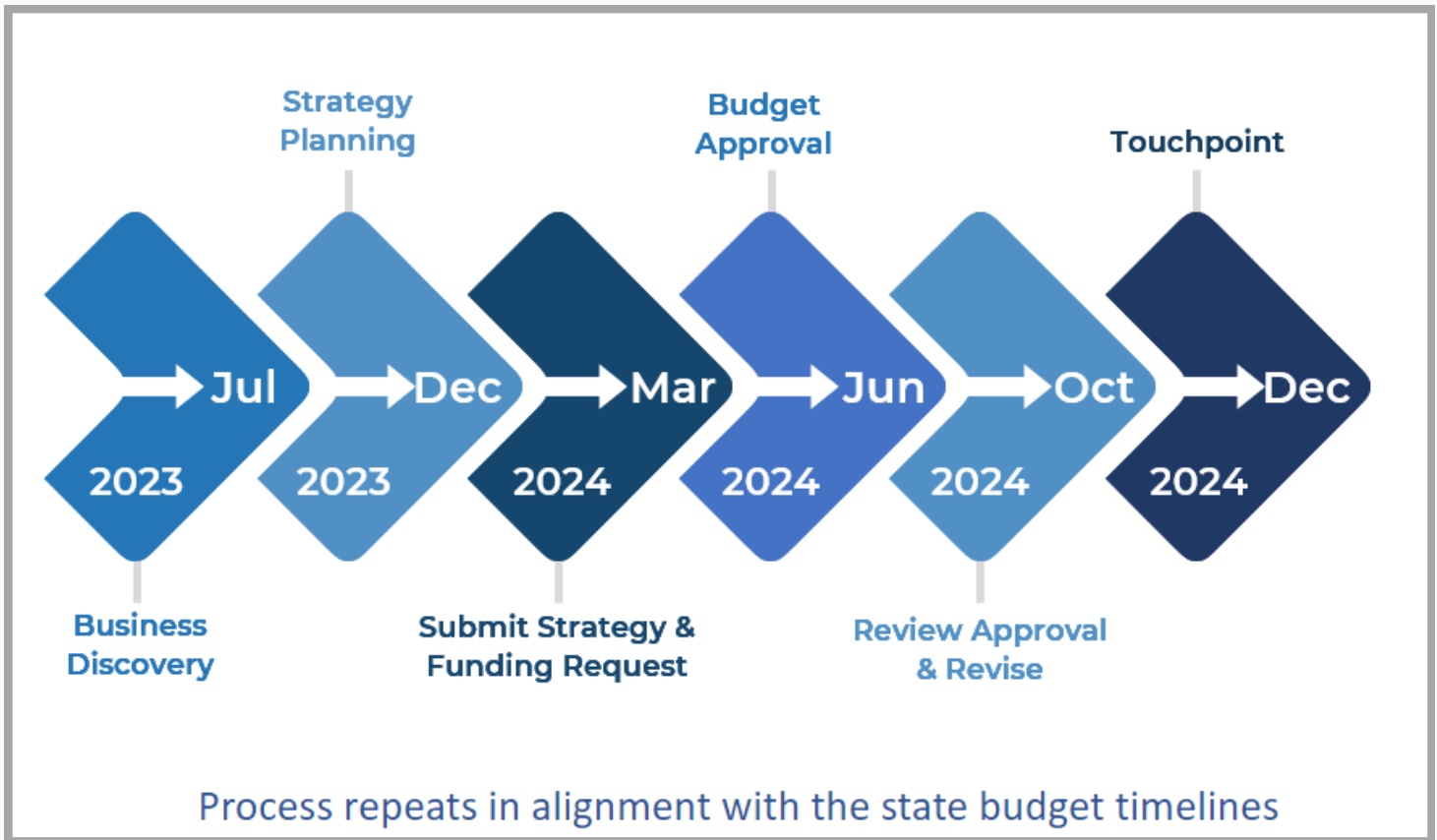
 Target Audience	 Key Objective	 Communication Channels	 Communication Plan	 Time Requirement
Management	- Prioritization of Objectives - Project Performance	PDF document through Email	ITGC Meetings	Semi-annually
Employees	Strategy awareness Strategy acceptance	Internal OSP Connect portal	Email	TBD based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



The screenshot displays the OSP Connect website interface. At the top, there is a navigation bar with links for Home, Agency Overview, Documents, Forms, Templates, & More, Employee Services, Division Specific Information, and Edit. Below the navigation bar, the main content area is titled "Information Technology". It includes contact information for the IT Service Desk (osp.servicedesk@osp.oregon.gov or 503-934-4444) and regular coverage (7:00 A.M. – 6:00 P.M. Monday – Friday) except on holidays. The page also lists four key areas of focus: Service Desk, Project Management Office (PMO), Infrastructure, and Applications, each with a brief description of their role in supporting the organization's IT needs.



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.



OSP IT Strategic Plan Progress Report – June 2026

Executive Summary

The OSP IT Division issues this annual progress report for the OSP IT Strategic Plan to ensure continued alignment with the overall OSP Agency Strategic Plan. This report summarizes the progress made so far, highlights key achievements, identifies areas needing continued attention, and confirms that all active IT initiatives are on track to meet their completion dates. As part of this review, the IT Division also re-examined the broader OSP Agency Strategic Plan to confirm continued alignment.

In December of 2023, the agency identifying four key strategic goals in its IT Strategic Plan: **Governance and Engagement, Secure and Standardize, Modernize and Innovate, and Continuous Improvement.** For each goal, the agency defined specific, measurable success indicators to track progress.

Strategic Objectives

1. Governance and Engagement

This goal focuses on leveraging the IT Governance Committee (ITGC) meetings to set priorities and track progress. This ensures the IT Strategic Plan is reviewed periodically, encouraging the IT Division partners to work with internal stakeholders to complete new initiatives. The implementation of the statewide IT Readiness Policy has also given guidance on how large scale IT projects will be structured for completion.

2. Secure and Standardize

This goal focuses on the enhancement of public safety while improving organizational efficiency and includes ten strategic enablers designed to support OSP's broader business objectives. Notable achievements include:

- Mobile Device Management. Developed a process for better management of state issued mobile devices.
- Hold weekly IT security meetings to assess current levels of security remediation needs.
- Provide monthly agency security briefs to Bureau leadership.
- Continued CSS Cybersecurity Assessment remediations.
- Continued CISA Assessment remediations.
- Ongoing development of IT Procedures (ITPs) and improved response to security assessments.
- Finalization of cybersecurity incident response plan.

3. Modernize and Innovate

This goal encompasses five strategic enablers. The following are projects/areas which have shown strong advancement:

- Continued emphasis on cloud-forward hosting. This is in alignment with best practices implemented by the state CIO.
- Leveraging the M365 suite as a primary solution platform. Some examples are use of Power Apps in creating a Patrol scheduling solution, SharePoint for the OSP Connect intranet site and creating site specific content for projects such as Axon lifecycle replacement.
- Furtherance of the Connected Trooper model, adding Starlink-enabled devices for increased incident management, unit tracking via mapping in remote areas for officer safety.
- Migration of the Ignition Interlock Device (IID) program to a modern, cloud-based platform. New accounts will use this cloud-based platform while the previous accounts are still being migrated over.
- Exploring strategic investments in advanced artificial intelligence (AI) technologies, Axon and the Command Center AI Enhancement Initiative to better enhance operational efficiencies.
- Completion of a Firearms Inventory and Training (FIT) application. This replaced a vendor-based training scheduling product. The FIT app is hosted on an OSP internal network, uses open authentication with OSP Windows accounts, allows the issue and return of non-serialized items, extensive user logs, an inventory expiration report and 100% uptime.

4. Continuous Improvement

Progress continues across all six strategic enablers:

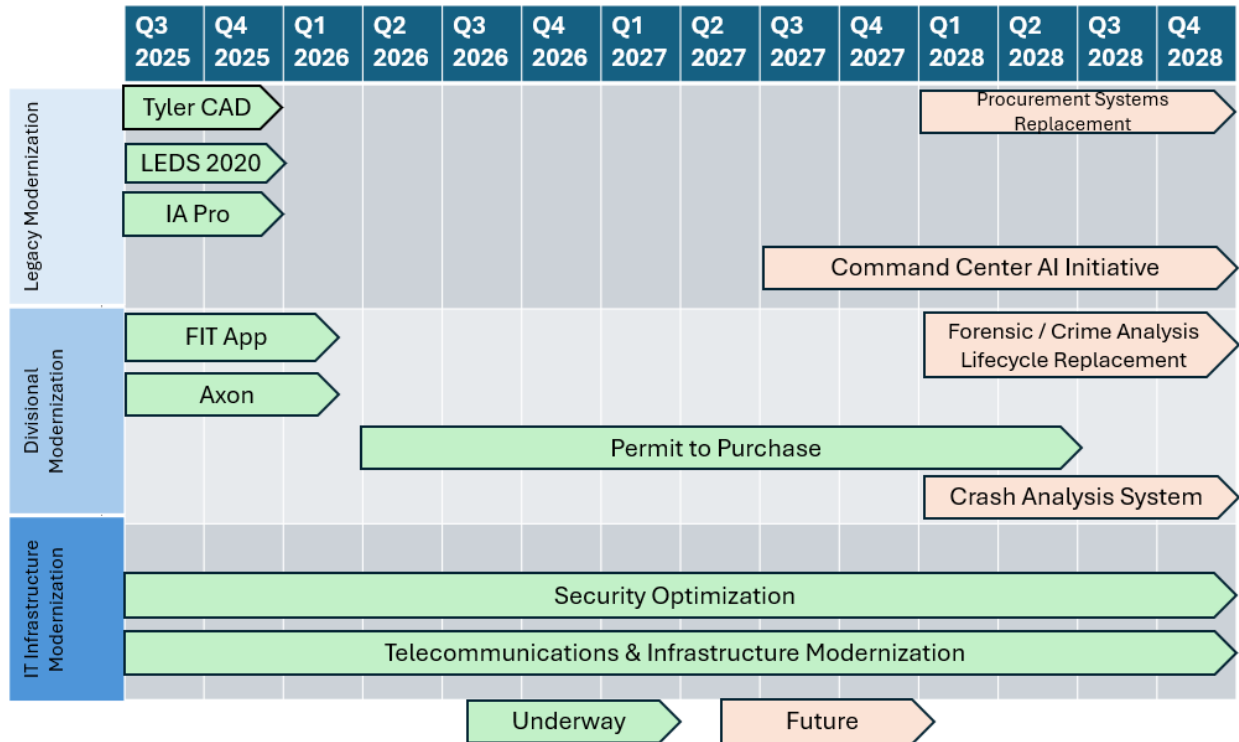
- Development of IT policies, procedures, and system guides continue to be prioritized and published to a policy tracking system.
- Inclusive approaches to process improvement and inter-team collaboration, through creating daily team huddles and regularly scheduled cross team meetings.
- Strengthened IT investment management via the IT Governance program, with regular meetings held quarterly.
- Enhanced project reporting and communication tools, using developed templates to provide consistent information.
- Improved vendor and contract management in collaboration with OSP Procurement, through the implementation of regularly scheduled meetings to cover all IT procurements.
- Increased accessibility for patrol trooper scheduling. Previously, troopers relied on Excel spreadsheets that took and extended amount of time to load and were not accessible to the entire field. Now, a shared scheduling system allows reduced load times and ability for any trooper to view the entire patrol schedule.

Metrics & Targets

Metrics tied to each goal area are used to assess progress and identify opportunities for adjustment. The graph included outlines current performance against strategic targets.

Metric	Target
Security Optimization	Implement best practices, address audit findings, apply monitoring and create policies to increase security posture.
Telecommunications & Infrastructure Modernization	At 10 of 33 OPS sites (either at the office itself or through satellite functionality via department cell phones) add satellite network capabilities to increase performance and resiliency by at least 30% by 2028.
Permit to Purchase	Implementation by January 2028.

IT ROADMAP



Initiative Status Overview

1. Completed projects:

- LEDS 20/20 Project, completed December 2025.
- Tyler Technologies CAD, completed June 2025.
- IA Pro case management, Completed February 2025.
- FIT application, completed January 2026.
- Axon Vehicle & Body Camera Deployment, completed October of 2025.

2. Permit to Purchase

Target: January 2028.

Status: Implementation pending a legal ruling currently with the Oregon Supreme Court concerning the constitutionality of this law. Business case targeted to be completed May of 2026 and forwarded to EIS for approval and next steps.

3. Security Optimization Program

Target: December 2028

Status: On track. Two cybersecurity assessments completed: remediation underway. Improved risk mitigation documentation and clarity on roles within the vulnerability management program.

4. Telecommunications & Infrastructure Modernization

Target: December 2028

Status: Initial implementation of satellite networking at HQ completed. Additional site network bandwidth upgrades in progress across regional offices. Currently evaluating satellite functions within cellular devices for better connectivity in remote locations. Evaluating satellite resiliency options for OSP's Communications centers to provide resiliency capabilities.

5. Procurement Systems Replacement

Status: In consultation with the business owner, they will be looking at extending the existing solution. At this time, no anticipated IT support needed until Q1 2028.

6. Forensic / Crime analysis Lifecycle replacement

Status: In consultation with the business owner, they decided this initiative will not begin until Q1 2028, and no IT support needed until that time.

7. Crash Analysis System

Status: In consultation with the business owner, they decided this initiative will not begin until Q1 2028, and no IT support needed until that time.

8. Command Center IA Enhancement Initiative

Status: In consultation with the business owner, they decided this initiative may begin Q3 of 2026 dependent on funding source and no IT support needed until that time.

Resource Allocation

Previous positions held for budget savings are in the process of being filled. Currently, we have a large pool of candidates and are optimistic those positions will be filled according to our business plan.

With the change of new technologies to the agency, we are reviewing position descriptions and evaluating priorities from a resource standpoint. With the implementation of the IT Readiness Policy / SB 1090, the agency is incorporating these IT planning and procurement policies into our preexisting process.

Risks & Mitigations

Key risks include:

- **Budget Constraints:** The finalized 2025–2027 budget may limit new project starts, particularly in areas like Forensics Crime Analysis modernization.
- **Staffing Limitations:** The IT Division continues to recruit and hire within our business plan.
- **Security Concerns:** Increased system vulnerabilities and cyber events across the State.

Mitigation strategies:

- CIO will check in with internal stakeholders for changes to IT needs and budget concerns.
- Use ITGC to review and allocate resources for Agency priorities.
- Maintain a positive work environment and promote staff development.
- Ongoing communication and coordination throughout the Agency about status changes.
- Following audit results and best practices to enhance security controls to OSP managed systems.

Next Steps

To maintain momentum:

- Continue strategic plan reviews through ITGC to adjust timelines and priorities.
- Engage stakeholders for feedback, alignment, and collaboration.
- Monitor progress and prepare updates for the next reporting cycle.
- Look to next biennium for business needs and begin POP's or planning work.
- Work with EIS on IT Readiness Policy SB 1090 for upcoming agency IT needs.

Conclusion

This report highlights the IT Division's strong commitment to our continued alignment of technology initiatives with the agency's broader goals. Overall, we feel we had a good year, successfully demonstrating meaningful achievements while making changes to stay on course. Despite the challenges that remain, these accomplishments have built a solid foundation for future progress. Our continued communication, focus, and teamwork put us in the best position to deliver our strategic priorities in alignment with the Agency's Strategic Plan.

Summary of 2027-29 Biennium Budget

Police, Dept of State
Police, Dept of State
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	1,397	1,389.43	717,242,555	545,740,627	11,883,330	142,974,977	16,643,621	-	-
2025-27 Emergency Boards	-	-	19,192,754	14,355,144	397,235	4,379,962	60,413	-	-
2025-27 Leg Approved Budget	1,397	1,389.43	736,435,309	560,095,771	12,280,565	147,354,939	16,704,034	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	6.57	33,445,804	26,635,558	512,255	6,204,468	93,523	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,144,927)	5,043,073	-	(8,188,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,500,000)	-	-	(3,500,000)	-	-	-
Subtotal 2027-29 Base Budget	1,397	1,396.00	763,236,186	591,774,402	12,792,820	141,871,407	16,797,557	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,448,257)	(3,391,547)	(39,043)	(905,849)	(111,818)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,451,109	2,513,606	56,014	758,776	122,713	-	-
Subtotal	-	-	(997,148)	(877,941)	16,971	(147,073)	10,895	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,478,597)	(800,000)	-	(3,770,242)	(1,908,355)	-	-
Subtotal	-	-	(6,478,597)	(800,000)	-	(3,770,242)	(1,908,355)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,480,244	5,013,031	88,420	1,746,606	632,187	-	-
State Gov't & Services Charges Increase/(Decrease)			15,337,232	16,335,930	(104,689)	(894,009)	-	-	-

Summary of 2027-29 Biennium Budget

Police, Dept of State
Police, Dept of State
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	22,817,476	21,348,961	(16,269)	852,597	632,187	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,220,717)	-	2,220,717	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	1,397	1,396.00	778,577,917	609,224,705	12,793,522	141,027,406	15,532,284	-	-

Summary of 2027-29 Biennium Budget

Police, Dept of State
Police, Dept of State
2027-29 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	1,397	1,396.00	778,577,917	609,224,705	12,793,522	141,027,406	15,532,284	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(13)	(13.00)	(6,947,516)	-	(1,447,516)	(5,500,000)	-	-	-
Modified 2027-29 Current Service Level	1,384	1,383.00	771,630,401	609,224,705	11,346,006	135,527,406	15,532,284	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - FICS Revenue Shortfall	10	10.00	5,500,000	-	-	5,500,000	-	-	-
101 - BM114-Permit to Purchase	9	7.92	7,638,068	7,638,068	-	-	-	-	-
102 - Deferred Maintenance of Owned Buildings	-	-	1,127,280	1,127,280	-	-	-	-	-
103 - Bonding for Capital Construction Projects	-	-	8,573,732	988,732	-	7,585,000	-	-	-
104 - ODFW Transfer to OSP F&W Division	1	0.88	600,000	-	-	600,000	-	-	-
105 - Transient Lodging Tax HB4134 (2026)	7	6.52	3,098,368	-	-	3,098,368	-	-	-
106 - Dedicated Revenue OF/FF Limitation	-	-	8,000,000	-	-	5,000,000	3,000,000	-	-
Subtotal Policy Packages	27	25.32	34,537,448	9,754,080	-	21,783,368	3,000,000	-	-
Total 2027-29 Agency Request Budget	1,411	1,408.32	806,167,849	618,978,785	11,346,006	157,310,774	18,532,284	-	-
Percentage Change From 2025-27 Leg Approved Budget									
Percentage Change From 2025-27 Leg Approved Budget	1.00%	1.36%	9.47%	10.51%	-7.61%	6.76%	10.94%	-	-
Percentage Change From 2027-29 Current Service Level									
Percentage Change From 2027-29 Current Service Level	1.00%	0.88%	3.54%	1.60%	-11.31%	11.55%	19.31%	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
001-00-00-00000	Administrative Services Division						
	General Fund	34,505,191	-	-	-	-	-
	Other Funds	8,727,484	-	-	-	-	-
	All Funds	43,232,675	-	-	-	-	-
002-00-00-00000	Patrol Services Division						
	General Fund	215,346,254	-	-	-	-	-
	Other Funds	16,578,192	-	-	-	-	-
	Federal Funds	110,988	-	-	-	-	-
	All Funds	232,035,434	-	-	-	-	-
003-00-00-00000	Fish and Wildlife Division						
	General Fund	14,952,561	-	-	-	-	-
	Lottery Funds	9,125,983	-	-	-	-	-
	Other Funds	36,481,139	-	-	-	-	-
	Federal Funds	1,585,887	-	-	-	-	-
	All Funds	62,145,570	-	-	-	-	-
004-00-00-00000	Criminal Investigation Division						
	General Fund	38,823,825	-	-	-	-	-
	Other Funds	17,693,546	-	-	-	-	-
	Federal Funds	4,887,094	-	-	-	-	-
	All Funds	61,404,465	-	-	-	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
005-00-00-00000	Forensic Services Division						
	General Fund	62,769,984	-	-	-	-	-
	Other Funds	1,229,539	-	-	-	-	-
	Federal Funds	3,467,025	-	-	-	-	-
	All Funds	67,466,548	-	-	-	-	-
006-00-00-00000	Office of State Medical Examiner						
	General Fund	11,766,392	-	-	-	-	-
	Other Funds	231,804	-	-	-	-	-
	All Funds	11,998,196	-	-	-	-	-
007-00-00-00000	Agency Support						
	General Fund	74,132,233	-	-	-	-	-
	Other Funds	954,591	-	-	-	-	-
	All Funds	75,086,824	-	-	-	-	-
008-00-00-00000	Criminal Justice Information Services						
	General Fund	16,690,701	-	-	-	-	-
	Other Funds	22,669,900	-	-	-	-	-
	Federal Funds	1,933,031	-	-	-	-	-
	All Funds	41,293,632	-	-	-	-	-
009-00-00-00000	Gaming Enforcement Division						
	General Fund	842,837	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agencywide Program Unit Summary
2027-29 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
009-00-00-00000	Gaming Enforcement Division						
	Other Funds	13,916,863	-	-	-	-	-
	All Funds	14,759,700	-	-	-	-	-
010-00-00-00000	Office of the Superintendent						
	General Fund	18,998,346	8,693,375	8,906,534	9,675,084	-	-
	Other Funds	-	811,900	815,277	910,318	-	-
	All Funds	18,998,346	9,505,275	9,721,811	10,585,402	-	-
015-00-00-00000	Support Services						
	General Fund	-	76,260,986	76,955,473	97,793,979	-	-
	Other Funds	-	19,442,231	19,833,538	17,812,548	-	-
	Federal Funds	-	540,837	540,837	567,338	-	-
	All Funds	-	96,244,054	97,329,848	116,173,865	-	-
020-00-00-00000	Criminal Justice Info Services						
	General Fund	-	25,884,749	26,876,589	35,219,927	-	-
	Other Funds	-	23,346,157	24,014,810	28,007,035	-	-
	Federal Funds	-	5,393,559	5,393,559	5,635,359	-	-
	All Funds	-	54,624,465	56,284,958	68,862,321	-	-
025-00-00-00000	Patrol and Public Safety Services						
	General Fund	-	272,309,481	281,336,065	296,046,303	-	-
	Other Funds	-	20,790,466	21,206,449	22,336,610	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
025-00-00-00000	Patrol and Public Safety Services						
	Federal Funds	-	456,954	456,833	466,897	-	-
	All Funds	-	293,556,901	302,999,347	318,849,810	-	-
030-00-00-00000	Fish & Wildlife Division						
	General Fund	-	15,606,809	19,180,027	20,599,557	-	-
	Lottery Funds	-	11,883,330	12,280,565	11,346,006	-	-
	Other Funds	-	35,191,234	33,096,001	40,688,420	-	-
	Federal Funds	-	3,178,801	3,239,821	3,441,418	-	-
	All Funds	-	65,860,174	67,796,414	76,075,401	-	-
035-00-00-00000	Criminal Investigation Division						
	General Fund	-	45,791,223	47,415,329	50,012,808	-	-
	Other Funds	-	17,568,723	17,875,657	21,820,534	-	-
	Federal Funds	-	2,872,871	2,872,750	4,008,946	-	-
	All Funds	-	66,232,817	68,163,736	75,842,288	-	-
040-00-00-00000	Gaming Enforcement Division						
	General Fund	-	686,662	733,940	718,256	-	-
	Other Funds	-	15,815,704	16,332,915	17,355,547	-	-
	All Funds	-	16,502,366	17,066,855	18,073,803	-	-
045-00-00-00000	Forensic Services Division						
	General Fund	-	61,924,736	64,143,925	67,495,938	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
045-00-00-00000	Forensic Services Division						
	Other Funds	-	2,088,207	2,088,142	456,428	-	-
	Federal Funds	-	4,200,599	4,200,234	4,412,326	-	-
	All Funds	-	68,213,542	70,432,301	72,364,692	-	-
050-00-00-00000	Office of State medical Examiner						
	General Fund	-	15,155,293	15,648,922	16,486,161	-	-
	Other Funds	-	387,355	404,150	423,334	-	-
	All Funds	-	15,542,648	16,053,072	16,909,495	-	-
089-00-00-00000	Capital Construction & Deferred Maintenance						
	Other Funds	55,098,186	3,500,000	3,500,000	7,500,000	-	-
090-00-00-00000	Bond Debt Service						
	General Fund	-	23,427,313	18,898,967	24,930,772	-	-
	Other Funds	-	4,033,000	8,188,000	-	-	-
	All Funds	-	27,460,313	27,086,967	24,930,772	-	-
TOTAL AGENCY							
	General Fund	488,828,324	545,740,627	560,095,771	618,978,785	-	-
	Lottery Funds	9,125,983	11,883,330	12,280,565	11,346,006	-	-
	Other Funds	173,581,244	142,974,977	147,354,939	157,310,774	-	-
	Federal Funds	11,984,025	16,643,621	16,704,034	18,532,284	-	-
	All Funds	683,519,576	717,242,555	736,435,309	806,167,849	-	-

Program Prioritization for 2027-29

Agency Name: Department of State Police (OSP)																	Agency Number: 25700				
2027-29 Biennium																					
Program/Division Priorities for 2027-29 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																				
1	1	OSP	Office of Supt	Office Operations	12	4	8,075,321	-	910,318	-	\$ 8,985,639	12	12.00	N	N	-	-	-	-		
2	1	OSP	Patrol	General Ops/Special Ops/Patrol	1, 2, 3	8	228,435,434	-	10,344,445	466,897	\$239,246,776	495	494.50	N	Y	-	-	-	-		
3	2	OSP	Patrol	Capital Mall/Dignitary Protection	1, 2, 3	8	4,700,309	-	10,582,386	-	\$ 15,282,695	26	26.00	N	Y	-	-	-	-		
4	3	OSP	Patrol	Fleet	1, 2, 3	8	5,236,992	-	75,111	-	\$ 5,312,103	16	16.00	N	Y	-	-	-	-		
5	1	OSP	F&W	Patrol and Field Operations	4,5	9	20,599,557	12,793,522	34,990,052	3,441,418	\$ 71,824,549	132	132.00	N	Y	-	ORS 496.610 ORS 506.511	-	PKG 070 - LF Revenue Shortfall (\$1,447,516) POP 104 - ODFW F&W position \$600,000 1 pos. POP 105 - Transient Lodging Tax \$3,098,368 7 pos. POP 106 - Dedicated Revenue OF Limitation \$2,000,000		
6	4	OSP	Patrol	Dispatch Centers/Wireless	1, 2, 3	8	46,535,019	-	1,334,668	-	\$ 47,869,687	84	84.00	N	Y	-	-	-	-		
7	1	OSP	Forensics	Forensic Services Operations	8	5	67,495,938	-	456,428	4,412,326	\$ 72,364,692	147	147.00	N	Y	-	-	-	-		
8	1	OSP	Med Exam	Medical Examiner Services		5	16,486,161	-	423,334	-	\$ 16,909,495	30	29.50	N	Y	S	ORS 146	-	-		
9	2	OSP	Office of Supt	PIO/Legislative Affairs	12	4	1,082,159	-	-	-	\$ 1,082,159	2	2.00	N	N	-	-	-	-		
10	5	OSP	Patrol	Professional Standards	1, 2, 3	8	9,529,052	-	-	-	\$ 9,529,052	18	18.00	N	Y	-	-	-	-		
11	2	OSP	Criminal	Major Crimes Section	6,7	5	24,130,628	-	7,041,007	29,540	\$ 31,201,175	61	61.00	N	Y	S	ORS 181.580, 181.505 146.171	-	POP 106 - Dedicated Revenue OF/FF Limitation \$3,000,000		
12	1	OSP	CJIS	General Ops/Central Records	9	5	4,857,621	-	-	-	\$ 4,857,621	17	17.00	N	N	S	-	-	-		
13	2	OSP	CJIS	Law Enforcement Data Systems (LED)	9	5	5,041,056	-	1,014,954	49,168	\$ 6,105,178	13	13.00	N	N	S, FO	-	-	-		
14	3	OSP	CJIS	ABIS/CCH Services	0	0	8,634,093	-	20,707,539	4,747,504	\$ 34,089,136	78	78.00	N	Y	-	ORS 181.066, 166.291, 181.730, 137.225, 166.291	-	Pkg 070 - FICS Revenue Shortfall (\$2,816,563) POP 100 - FICS Revenue Shortfall \$2,816,563 POP 101 - BM114 - Permit to Purchase \$7,638,068 9 pos.		
15	4	OSP	CJIS	Firearms	9	5	4,010,195	-	5,394,579	-	\$ 9,404,774	32	32.00	N	Y	S	ORS 181.066, 166.414	-	Pkg 070 - FICS Revenue Shortfall (\$2,683,437) POP 100 - FICS Revenue Shortfall \$2,816,563		
16	5	OSP	CJIS	Sex Offender Registration	6,7	5	5,038,894	-	889,963	838,687	\$ 6,767,544	18	18.00	N	N	S	ORS 181.586	-	-		
17	2	OSP	Support Services	Information Technology		4	15,599,863	-	3,729,062	-	\$ 19,328,925	41	41.00	N	Y	-	-	-	-		
18	3	OSP	Support Services	Procurement		4	2,906,081	-	59,176	-	\$ 2,965,257	8	8.00	N	Y	-	-	-	-		
19	1	OSP	Criminal	General Ops/Forfeitures	6,7	5	5,014,209	-	2,825,093	3,666	\$ 7,842,968	22	22.00	N	N	-	-	-	POP 106 - Dedicated Revenue OF/FF Limitation \$3,000,000		
20	3	OSP	Criminal	Arson/ Explosives Section	6,7	5	2,391,483	-	4,954,380	12,331	\$ 7,358,194	13	13.00	N	N	-	ORS 476.110	-	-		
21	4	OSP	Criminal	Drug Enforcement Section	6,7	5	17,640,696	-	3,929,205	890,913	\$ 22,460,814	36	36.00	N	Y	S	ORS 475.945	-	-		
22	5	OSP	Criminal	Counter Terrorism Section	6,7	5	835,792	-	70,849	72,496	\$ 979,137	2	2.00	N	N	-	-	-	-		
23	4	OSP	Support Services	Human Resources		4	5,631,410	-	1,894,630	-	\$ 7,526,040	19	19.00	N	Y	-	-	-	-		
24	5	OSP	Support Services	Financial Services		4	6,076,109	-	4,113,574	567,338	\$ 10,757,021	28	28.00	N	Y	-	-	-	-		

Program Prioritization for 2027-29

Agency Name: Department of State Police (OSP)																										
2027-29 Biennium																	Agency Number:		25700							
Program/Division Priorities for 2027-29 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																									
25	1	OSP	Support Services	Agency-Wide Costs		4	65,367,658	-	7,826,221	-	\$ 73,193,879	0	0.00	N	N	-	-	-	POP 102 - Deferred Maintenance of Buildings \$1,127,280							
26	6	OSP	Support Services	Facilities/Stockroom		4	1,085,578	-	104,885	-	\$ 1,190,463	3	3.00	N	Y	-	-	-	POP 103 - Bonding for Capital construction - COI \$85,000							
27	6	OSP	Patrol	Health, Wellness & Resiliency	1, 2, 3	8	1,609,497	-	-	-	1,609,497	4	4	N	Y	-	-	-	-							
28	1	OSP	Gaming	Lottery Gaming		5	-	-	10,187,875	-	\$ 10,187,875	21	21.00	N	N	-	-	-	-							
29	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,532,755	-	\$ 1,532,755	3	3.00	N	N	-	-	-	-							
30	3	OSP	Gaming	Tribal Gaming		5	459,388	-	5,131,264	-	\$ 5,590,652	13	13.00	N	N	-	-	-	-							
31	4	OSP	Gaming	General Operations/Athletics Commis		5	258,868	-	503,653	-	\$ 762,521	2	2.00	N	N	S	ORS 463	-	-							
32	3	OSP	Office of Supt	Internal Audit	12	4	517,604	-	-	-	\$ 517,604	1	1.00	N	N	-	-	-	-							
							585,282,665	12,793,522	141,027,406	15,532,284	\$754,635,877	1,397	1,396.00													

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:

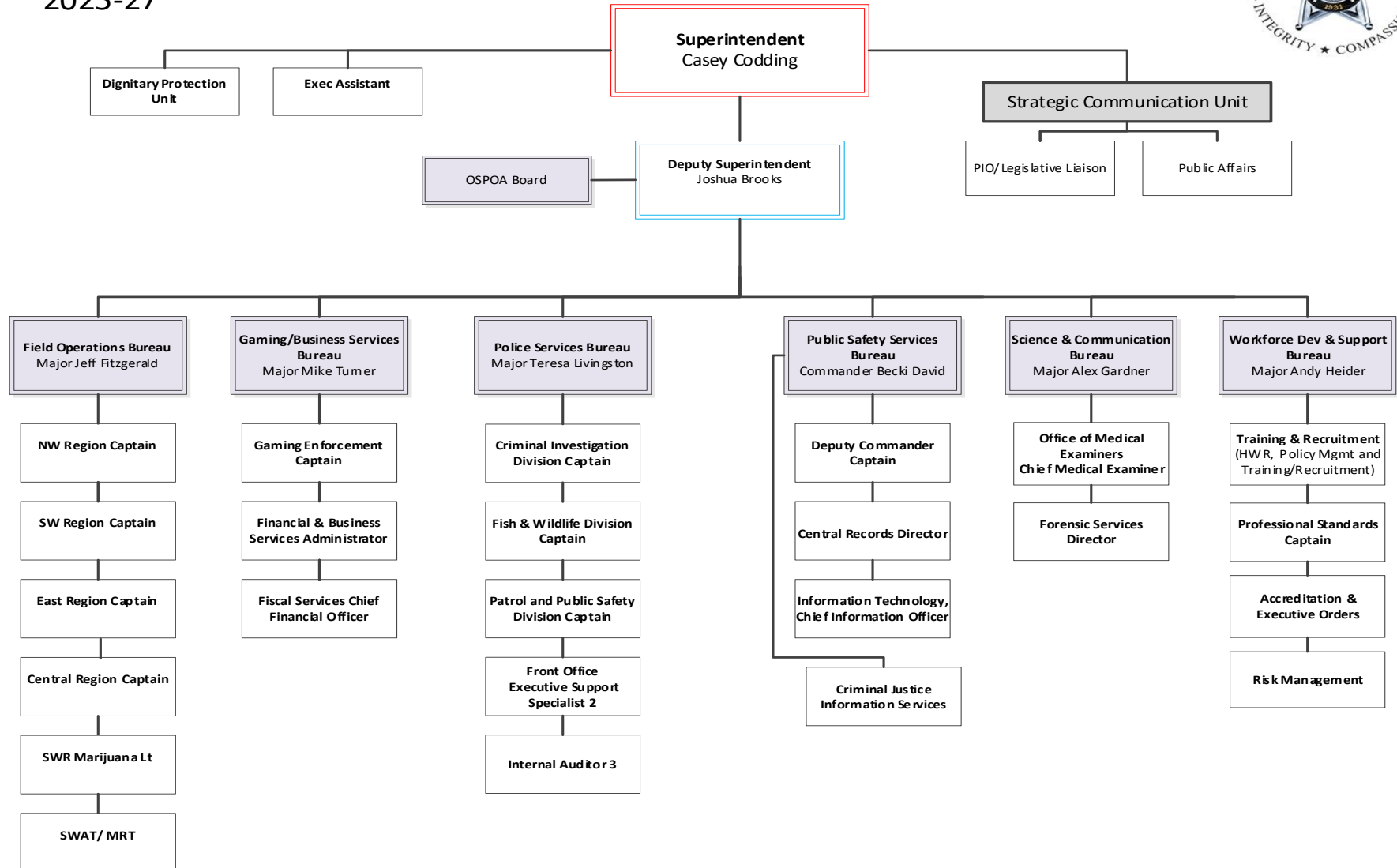
- 1) Prevent harm by providing direct law enforcement, resources, and education.
- 2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical 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.

10% Reduction Options (ORS 291.216)

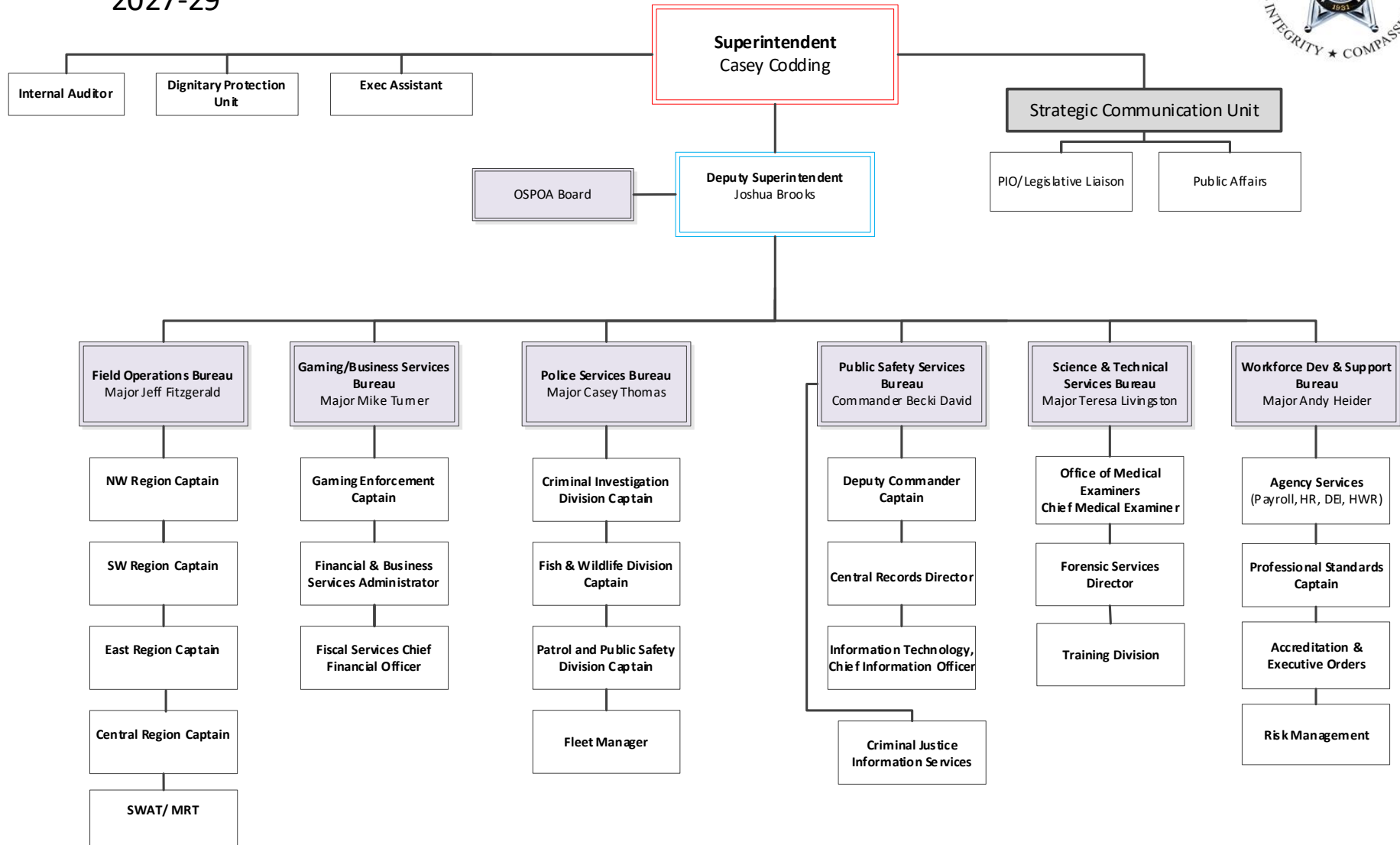
Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	Total Funds	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)								(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Patrol & Public Safety	Reduce Vacant positions in Dispatch	\$ 2,234,617				\$ 2,234,617	7	7.00	1 - Reduce vacant Telecommunicator positions within both Northern and Southern Command Centers
2. Patrol & Public Safety	Reduce vacant position in Health, Wellness, and Resiliency	\$ 347,776				\$ 347,776	1	1.00	2 - Reduce the vacant Program Analyst position in the Health Wellness and Resiliency Unit
3. Support Services	Reduce vacant positions in Support Services	\$ 1,559,897		\$ 1,158,754		\$ 2,718,651	10	10.00	3 - Reduce vacant positions in Financial Services, Information Technology, and Procurement resulting in delayed services across the agency.
4. Patrol & Public Safety	Reduce Automobile Technician positions	\$ 1,845,540				\$ 1,845,540	6	6.00	4 - Reduction of Automobile Technicians across the agency resulting in increased costs for services including oil changes, vehicle repairs, etc.
5. Criminal Investigation Division	Reduce Evidence Program	\$ 4,649,083				\$ 4,649,083	15	15.00	5 - Reduction of Evidence unit within OSP. OSP troopers would be responsible for managing evidence and secure storage reducing services around the State.
6. Forensics Division	Close the Bend Forensic Lab	\$ 4,666,711				\$ 4,666,711	11	11.00	6 - Closure of the Bend Forensic Lab resulting in delayed forensic work. By eliminating Forensic Scientists the capacity for analytical work would be significantly reduced and the criminal justice system would be negatively impacted.
7. Forensics Division	Close the Pendleton Forensic Lab	\$ 2,412,821				\$ 2,412,821	6	6.00	7 - Closure of the Pendleton Forensic lab would result in delayed forensic work.
8. Patrol/Criminal/Fish & Wildlife	Close Prineville Worksite	\$ 2,823,764		\$ 778,866		\$ 3,602,630	9	9.00	8 - The closure of this location would drastically reduce or eliminate the presence of OSP troopers.

9. Patrol/Criminal/Fish & Wildlife	Close Madras Worksite	\$ 2,629,314		\$ 778,866		\$ 3,408,180	9	9.00	9 - The closure of this location would drastically reduce or eliminate the presence of OSP troopers.
10. Patrol/Criminal/Fish & Wildlife	Close Enterprise Worksite	\$ 778,866		\$ 1,168,299		\$ 1,947,165	5	5.00	10 - The closure of this location would drastically reduce or eliminate the presence of OSP troopers.
11. Patrol/Criminal/Fish & Wildlife	Close Gold Beach Worksite	\$ 2,518,501		\$ 357,194	\$ 389,433	\$ 3,265,128	9	9.00	11 - The closure of this location would drastically reduce or eliminate the presence of OSP Troopers.
12. Medical Examiner	Reduce positions in the Medical Examiner	\$ 2,776,604				\$ 2,776,604	8	8.00	12 - Reduce position in the Medical Examiners office would significantly reduce or delay work performed. This would result in a reduction of autopsies performed statewide and negatively impact public health.
13. Agency Wide	Reduce Services and Supplies			\$ 2,534,391	\$ 387,181	\$ 2,921,572	-	-	13 - Reduce other fund and federal fund service and supplies across the agency.
14. Criminal Investigation	Reduce Drug Enforcement Services Positions	\$ 2,823,764		\$ 582,068		\$ 3,405,832	8	8.00	14 - Reduce the Drug Enforcement Section in the Criminal Investigations Division. These positions are funded with both General Fund and Marijuana Funds. The reduction includes trooper positions.
15. Patrol/Criminal/Fish & Wildlife	Close the Albany Area Command	\$ 10,015,671				\$ 10,015,671	26	26.00	15 - The closure of this location would drastically reduce or eliminate the presence of OSP Troopers
16. Patrol/Criminal/Fish & Wildlife	Close the Oakridge Worksite	\$ 1,510,680				\$ 1,510,680	4	4.00	16 - The closure of this location would drastically reduce or eliminate the presence of OSP Troopers.
17. Agency Wide	Reduce Services and Supplies	\$ 14,934,658		\$ 6,194,303	\$ 776,614	\$ 21,905,575	-	-	17 - Reduce overall Service and Supplies across the agency resulting in a reduction of essential supplies for Troopers and other staff within OSP.
Total		\$ 58,528,267	\$ -	\$ 13,552,741	\$ 1,553,228	\$ 73,634,236	134	134.00	

Oregon State Police Organizational Chart 2025-27



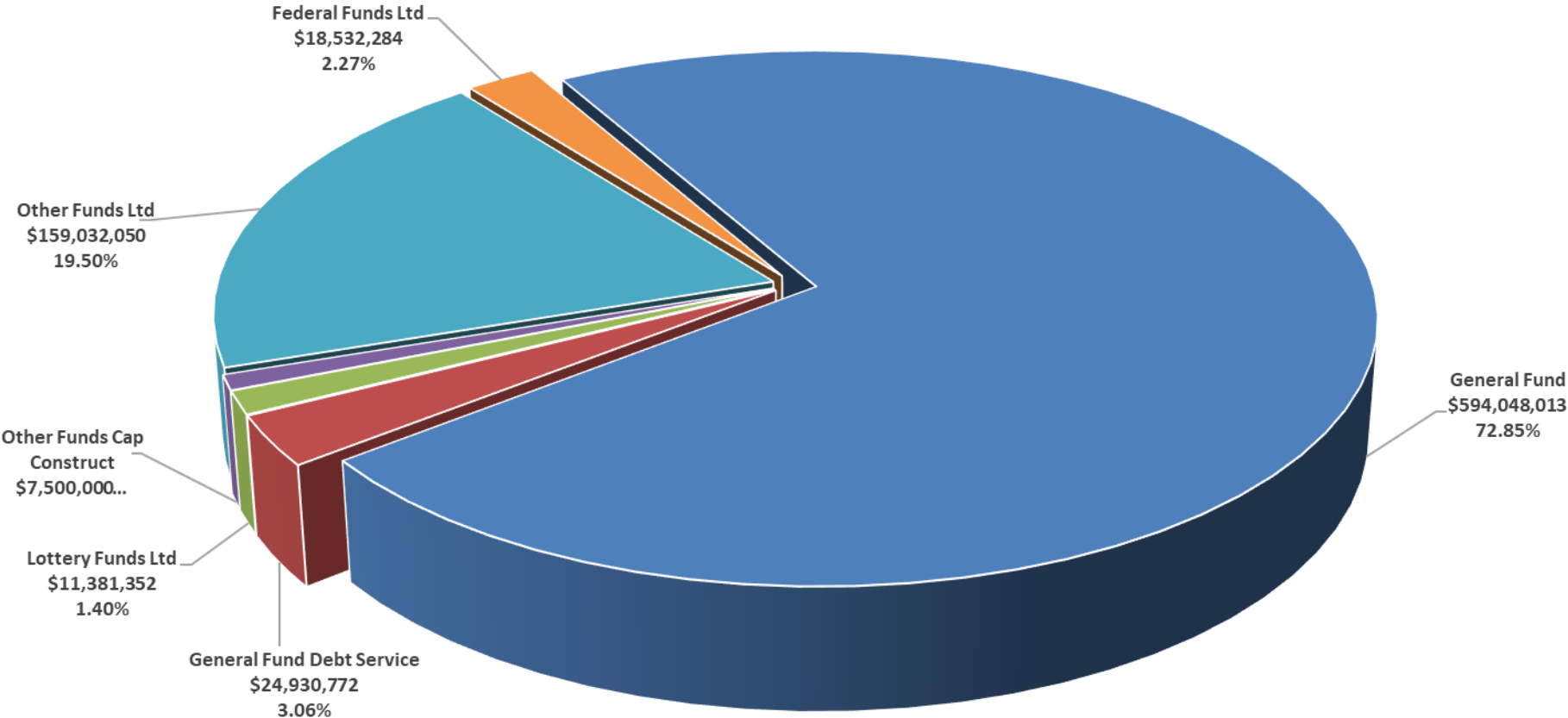
Oregon State Police Organizational Chart 2027-29



2027-29 Agency Request Budget

Revenues

2027-29 Agency Request Budget
Revenues Percentages



Agency Total: \$815,424,471

REVENUE NARRATIVE

Approximately 24% of Oregon State Police's 2027-29 Agency Request Budget (ARB) is supported through Lottery, Other Fund, and Federal Fund revenue sources (includes beginning balances and transfers in/out). Detailed schedules of revenue sources are provided within the program areas.

Lottery Funds (Total, \$11,381,352)

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 26 Trooper positions providing law enforcement services in the Fish & Wildlife Division. The 2025-27 Legislative Approved Budget decreased 3 FTE due to the available Lottery revenue.

Other Funds (Total, \$166,532,050)

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

- Law enforcement services through interagency agreements for the Patrol & Public 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 DUI cases.

Federal Funds (Total, \$18,532,284)

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)
- Drug Enforcement Agency (DEA)

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 inland and coastal waters.
- Criminal Investigation Division
 - FBI, DEA and DOJ-HSTF to meet requirements for Joint Law Enforcement Taskforces.
 - U.S. Marshal Service to meet requirements for Joint Law Enforcement Violent Offender Taskforce
- 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 statutes related to out of compliant Sex Offenders.

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
 - Homeland Security Task Force (HSTF) 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
 - Joint Law Enforcement Violent Offender Task Force
- U.S. Army Corp of Engineers:
 - Patrol and Fish & Wildlife areas of operation agreements
- Federal Bureau of Investigations (FBI) and Drug Enforcement Agency (DEA):
 - Criminal division for various Joint Law Enforcement Taskforces

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	9,356,439	10,039,603	10,039,603	11,135,735	-	-
Total Lottery Funds	\$9,356,439	\$10,039,603	\$10,039,603	\$11,135,735	-	-
Other Funds						
Business Lic and Fees	3,591,126	3,160,000	3,160,000	3,810,000	-	-
Non-business Lic. and Fees	2,009,945	2,900,000	2,900,000	1,740,000	-	-
Charges for Services	44,460,737	47,516,500	47,824,228	58,836,717	-	-
Admin and Service Charges	103,285	70,000	70,000	200,000	-	-
Fines and Forfeitures	51,894	-	-	-	-	-
Rents and Royalties	27,354	80,000	80,000	80,000	-	-
General Fund Obligation Bonds	52,011,490	3,621,814	3,621,814	7,585,000	-	-
Interest Income	3,943,302	4,033,000	8,188,000	-	-	-
Sales Income	73,954	28,178	28,178	68,200	-	-
Donations	30	-	-	-	-	-
Other Revenues	2,484,549	8,801,221	8,990,128	4,441,907	-	-
Transfer In - Intrafund	29,605,595	16,682,817	16,682,817	18,243,512	-	-
Tsfr From Revenue, Dept of	15,645,364	16,338,103	16,338,103	20,356,368	-	-
Tsfr From Leg Admin Committee	4,577,380	4,769,630	4,769,630	5,003,342	-	-
Tsfr From Criminal Justice Comm	284,838	273,000	273,000	276,670	-	-
Tsfr From Marine Bd, Or State	2,381,230	3,014,363	3,014,363	3,162,066	-	-
Tsfr From Police, Dept of State	139,757	-	-	-	-	-
Tsfr From Emergency Management, Dept of	7,299,708	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	569,890	-	-	-	-	-
Tsfr From State Flre Marshal, Dept of	3,622,662	2,573,793	2,573,793	2,712,864	-	-
Tsfr From Environmental Quality	434,323	453,750	453,750	424,188	-	-

____ **Agency Request**
2027-29 Biennium

____ **Governor's Budget**
Page ____ 62 ____

____ **Legislatively Adopted**
Detail of LF, OF, and FF Revenues - BPR012

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

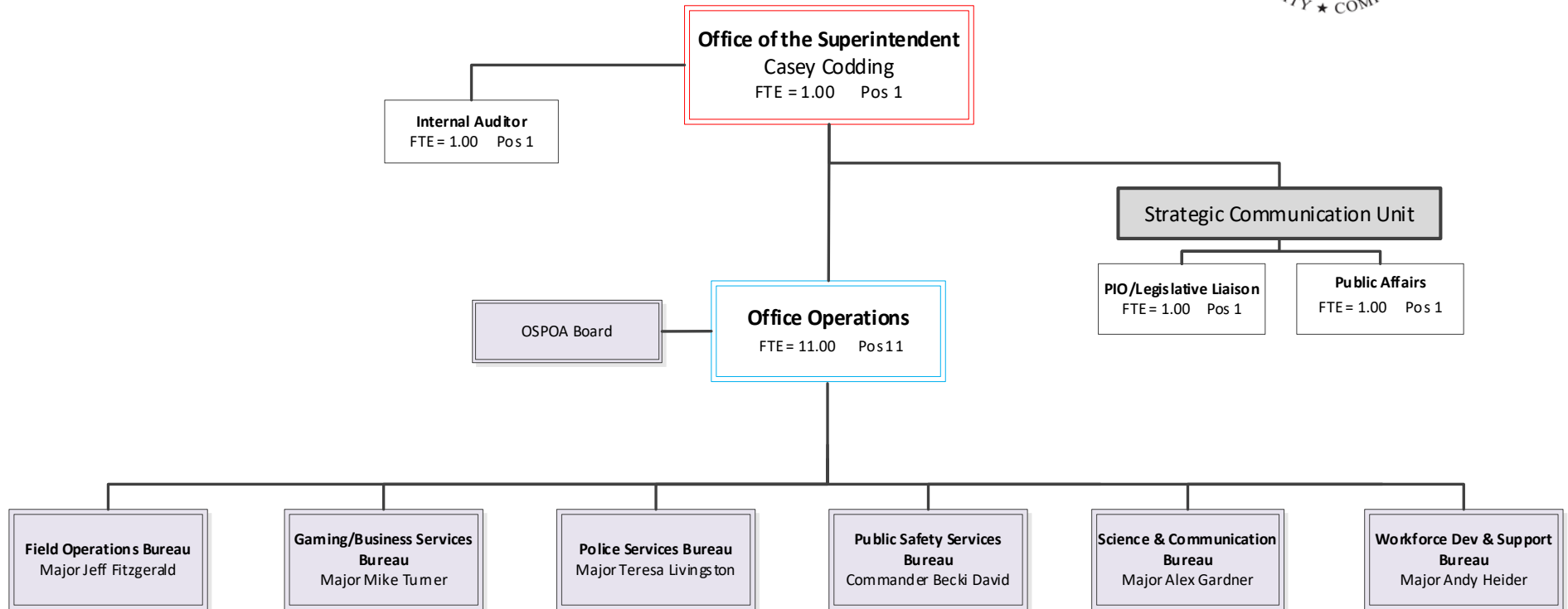
Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Oregon Health Authority	381,905	-	-	-	-	-
Tsfr From Parks and Rec Dept	864,671	1,011,297	1,011,297	1,033,178	-	-
Tsfr From Fish/Wildlife, Dept of	35,288,771	37,868,584	34,749,817	38,581,550	-	-
Tsfr From Transportation, Dept	3,251,482	5,662,928	5,662,928	5,620,000	-	-
Transfer Out - Intrafund	(29,605,595)	(16,682,817)	(16,682,817)	(18,243,512)	-	-
Tsfr to State Fire Marshal, Dept of	(34,201,609)	-	-	-	-	-
Total Other Funds	\$149,298,038	\$142,176,161	\$143,709,029	\$153,932,050	-	-
Federal Funds						
Federal Funds	11,781,825	16,643,621	16,704,034	18,532,284	-	-
Transfer In - Intrafund	19,317	-	-	-	-	-
Transfer Out - Intrafund	(19,317)	-	-	-	-	-
Total Federal Funds	\$11,781,825	\$16,643,621	\$16,704,034	\$18,532,284	-	-

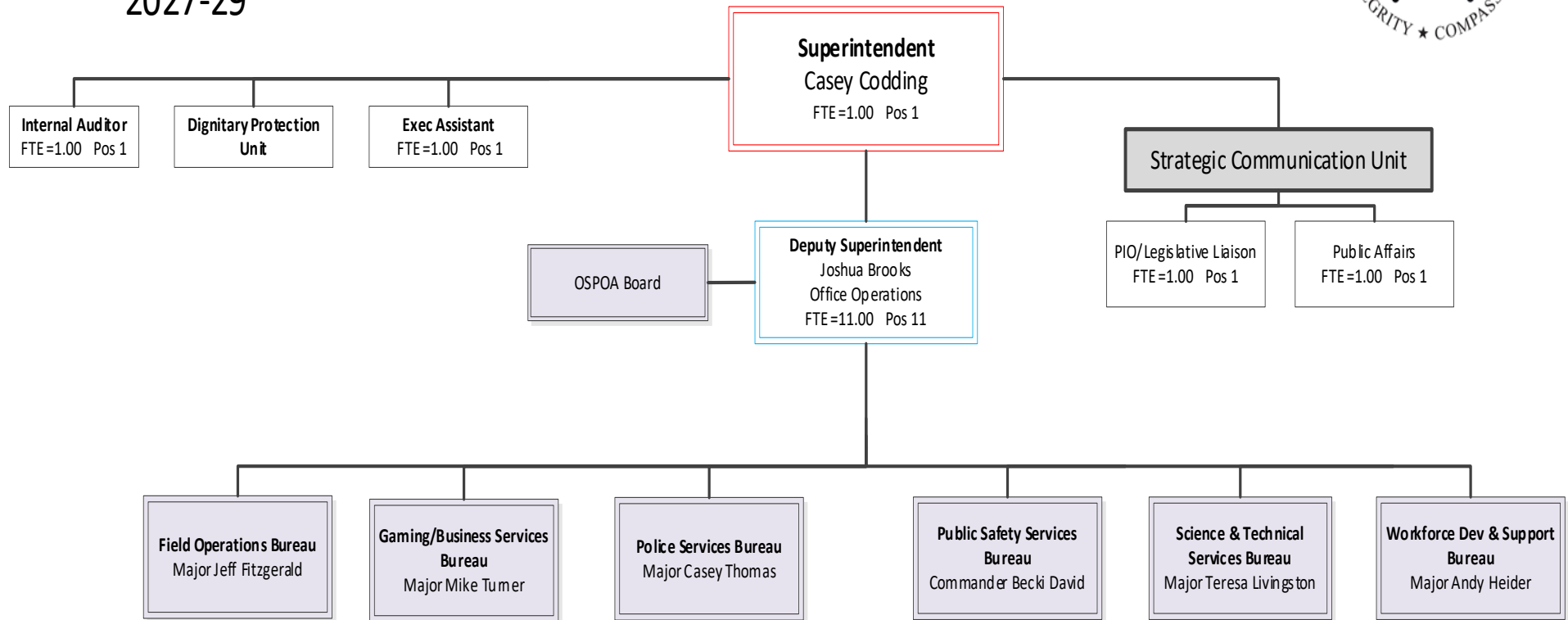
2027-29 Agency Request Budget

Office of Superintendent

Oregon State Police Organizational Chart 2025-27



Oregon State Police Organizational Chart 2027-29

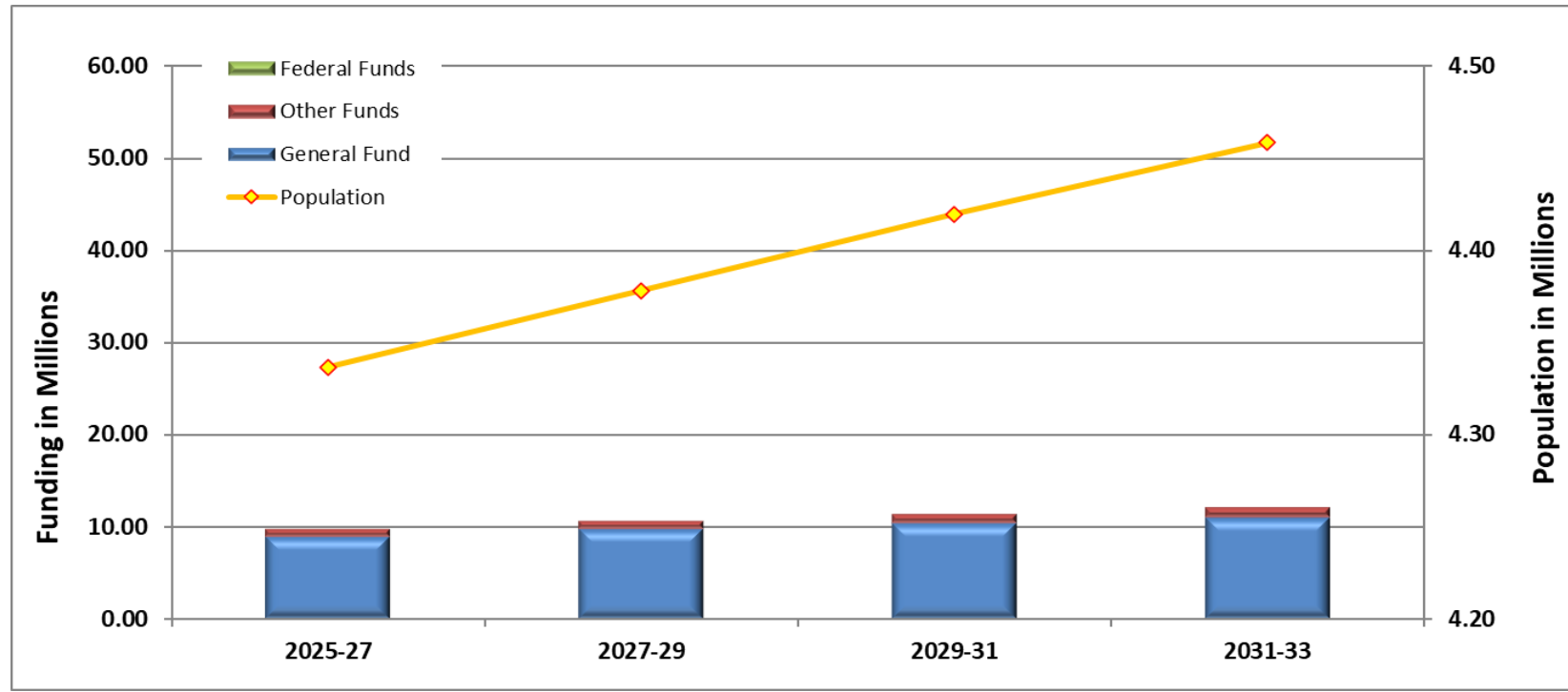


Oregon State Police: Office of the Superintendent

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.

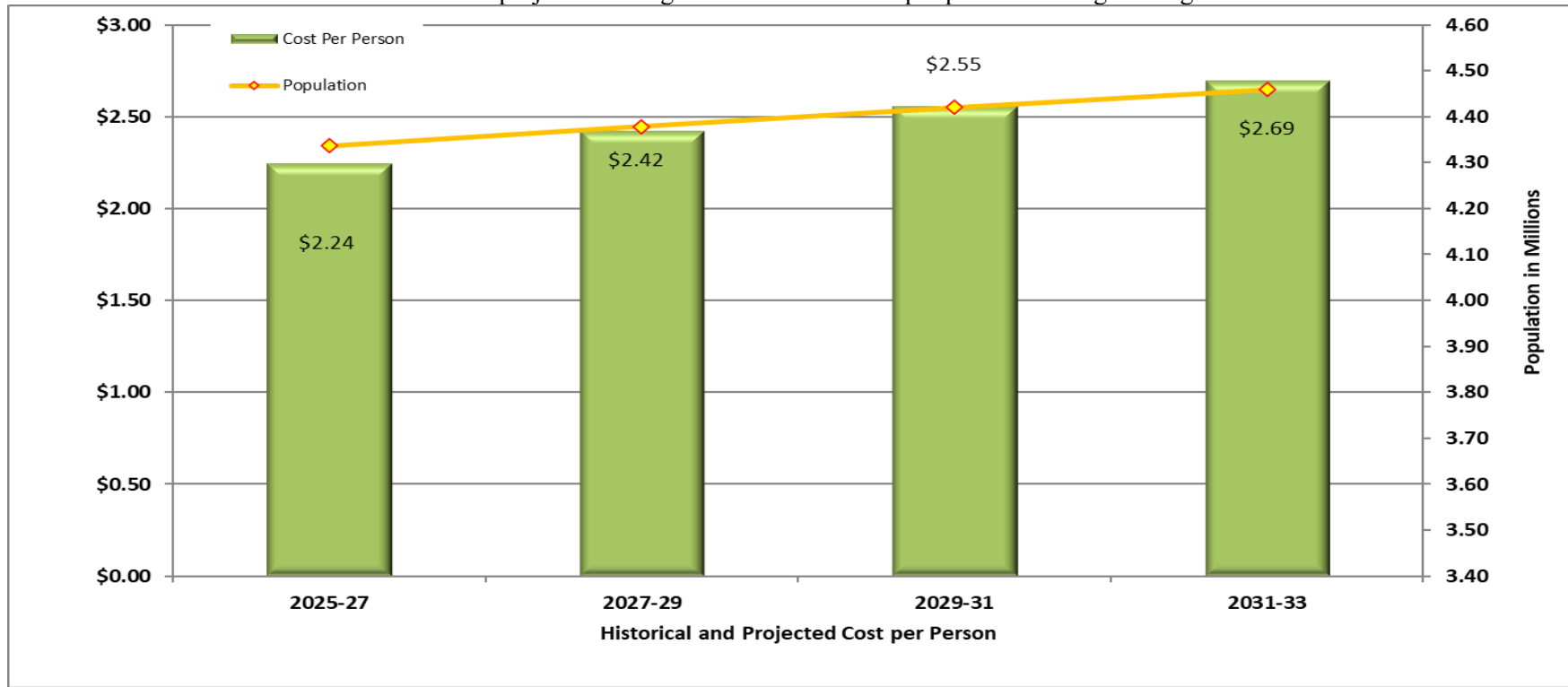
Program Overview

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 Budget for the 2027-29 Biennium is \$9,675,084 (GF), and \$910,318(OF). Total funds is \$10,585,402.

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



Program Description

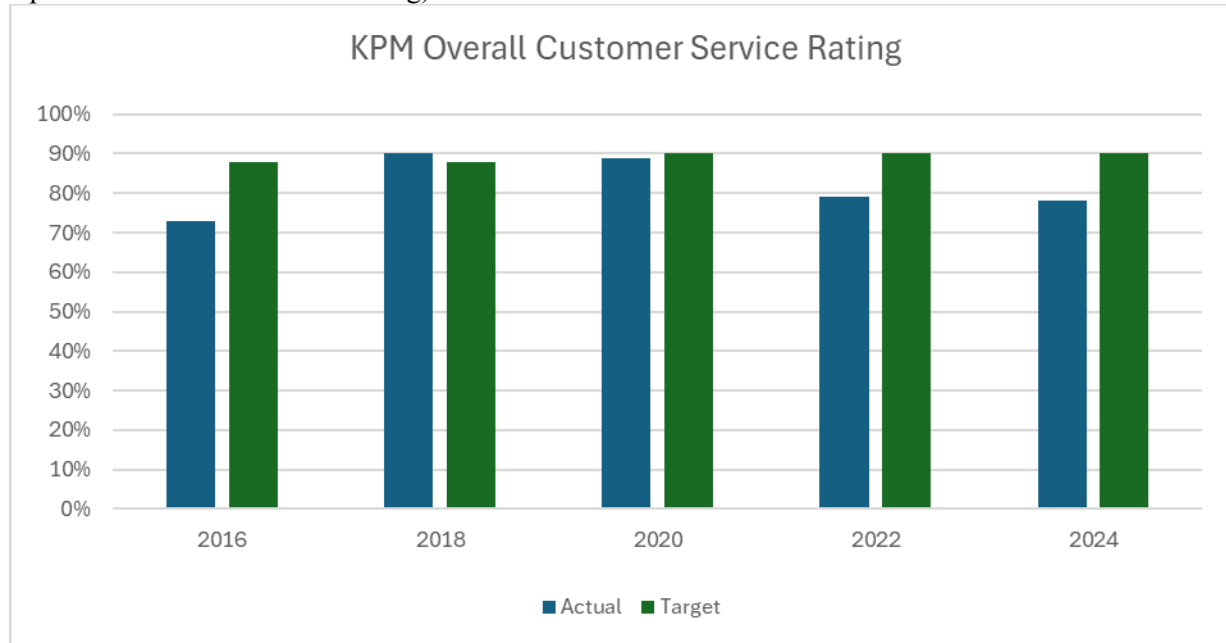
The Office of Superintendent includes the executive leadership of the Department, which sets the direction and policy of the agency; along with six bureau commanders that oversee the operations of ten divisions. This Division also includes the agency’s internal auditor, which reports directly to the 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 includes Current Service Level and no other adjustments.

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.

2027-29 Agency Request Budget						
Office of Superintendent (010)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 9,556,920	\$ 917,310		\$ 10,474,230	15	15.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (15,736)	\$ (6,992)		\$ (22,728)		
031 Standard Inflation / SGSC	\$ 133,900	\$ -		\$ 133,900		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 9,675,084	\$ 910,318	\$ -	\$ 10,585,402	15	15.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL BUDGET	\$ 9,675,084.00	\$ 910,318.00	\$ -	\$ 10,585,402.00	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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 2027-29 development is 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amounts in Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Office of the Superintendent

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

Cross Reference Number: 25700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,736)	-	-	-	-	-	(15,736)
Total Revenues	(\$15,736)	-	-	-	-	-	(\$15,736)
Personal Services							
Overtime Payments	7,449	-	1,428	-	-	-	8,877
All Other Differential	1,571	-	668	-	-	-	2,239
Public Employees' Retire Cont	2,543	-	591	-	-	-	3,134
Social Security Taxes	690	-	160	-	-	-	850
Unemployment Assessments	5,623	-	-	-	-	-	5,623
Paid Family Medical Leave Insurance	37	-	8	-	-	-	45
Mass Transit Tax	6,763	-	(2,986)	-	-	-	3,777
Vacancy Savings	(40,412)	-	(6,861)	-	-	-	(47,273)
Total Personal Services	(\$15,736)	-	(\$6,992)	-	-	-	(\$22,728)
Total Expenditures							
Total Expenditures	(15,736)	-	(6,992)	-	-	-	(22,728)
Total Expenditures	(\$15,736)	-	(\$6,992)	-	-	-	(\$22,728)
Ending Balance							
Ending Balance	-	-	6,992	-	-	-	6,992
Total Ending Balance	-	-	\$6,992	-	-	-	\$6,992

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,900	-	-	-	-	-	133,900
Total Revenues	\$133,900	-	-	-	-	-	\$133,900
Services & Supplies							
Instate Travel	836	-	-	-	-	-	836
Out of State Travel	568	-	-	-	-	-	568
Employee Training	537	-	-	-	-	-	537
Office Expenses	1,525	-	-	-	-	-	1,525
Telecommunications	1,528	-	-	-	-	-	1,528
Data Processing	289	-	-	-	-	-	289
Publicity and Publications	53	-	-	-	-	-	53
Attorney General	123,738	-	-	-	-	-	123,738
Dues and Subscriptions	422	-	-	-	-	-	422
Medical Services and Supplies	83	-	-	-	-	-	83
Other Services and Supplies	1,108	-	-	-	-	-	1,108
Expendable Prop 250 - 5000	286	-	-	-	-	-	286
IT Expendable Property	407	-	-	-	-	-	407
Total Services & Supplies	\$131,380	-	-	-	-	-	\$131,380
Capital Outlay							
Automotive and Aircraft	2,520	-	-	-	-	-	2,520
Total Capital Outlay	\$2,520	-	-	-	-	-	\$2,520

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	133,900	-	-	-	-	-	133,900
Total Expenditures	\$133,900	-	-	-	-	-	\$133,900
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of Superintendent (SCR 010-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
OSP Officers Association & Dispatch for OLCC	OF	0410 Charges for Services	788,593	500,000	500,000	1,000,000		
Misc. Receipts (travel reimbursement, other)	OF	0975 Other Revenues	20,422	600,000	600,000	20,000		
Total – OF:			809,015	1,100,000	1,100,000	1,020,000	-	-
Federal Grant(s)	FF	0995 Federal Funds						
Total - FF:			-	-	-	-	-	-
Total Available Revenue			809,015	1,100,000	1,100,000	1,020,000	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

Cross Reference Number: 25700-010-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	500,000	500,000	1,000,000	-	-
Other Revenues	-	600,000	600,000	20,000	-	-
Total Other Funds	-	\$1,100,000	\$1,100,000	\$1,020,000	-	-

2027-29 Agency Request Budget

Support Services

Oregon State Police
Organizational Chart
2025-27



Gaming and Business Services
Bureau

Support Services
Division

Finance & Business Services
FTE= 28.00 Pos = 28

Homan Resources
FTE= 19.00 Pos = 19

Information Technology
Division
FTE= 41.00 Pos = 41

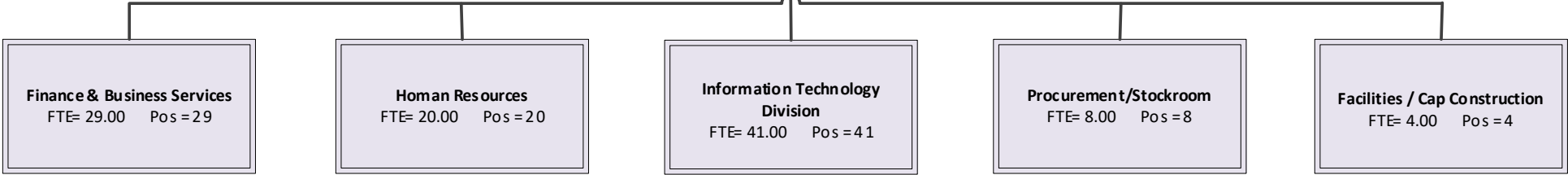
Procurement/Stockroom
FTE= 8.00 Pos = 8

Facilities / Cap Construction
FTE= 3.00 Pos = 3

Oregon State Police
Organizational Chart
2027-29

Gaming and Business Services
Bureau

Support Services
Division

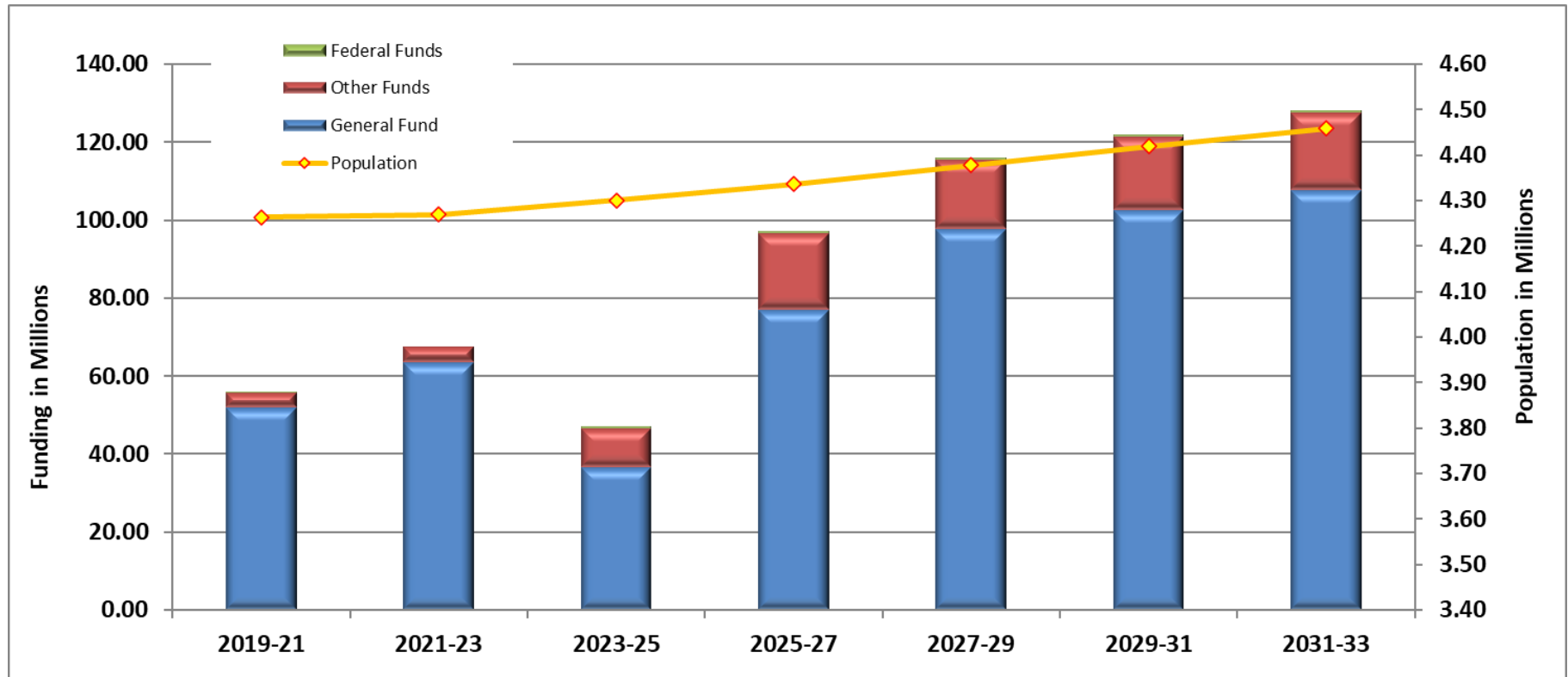


Oregon State Police: Support Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



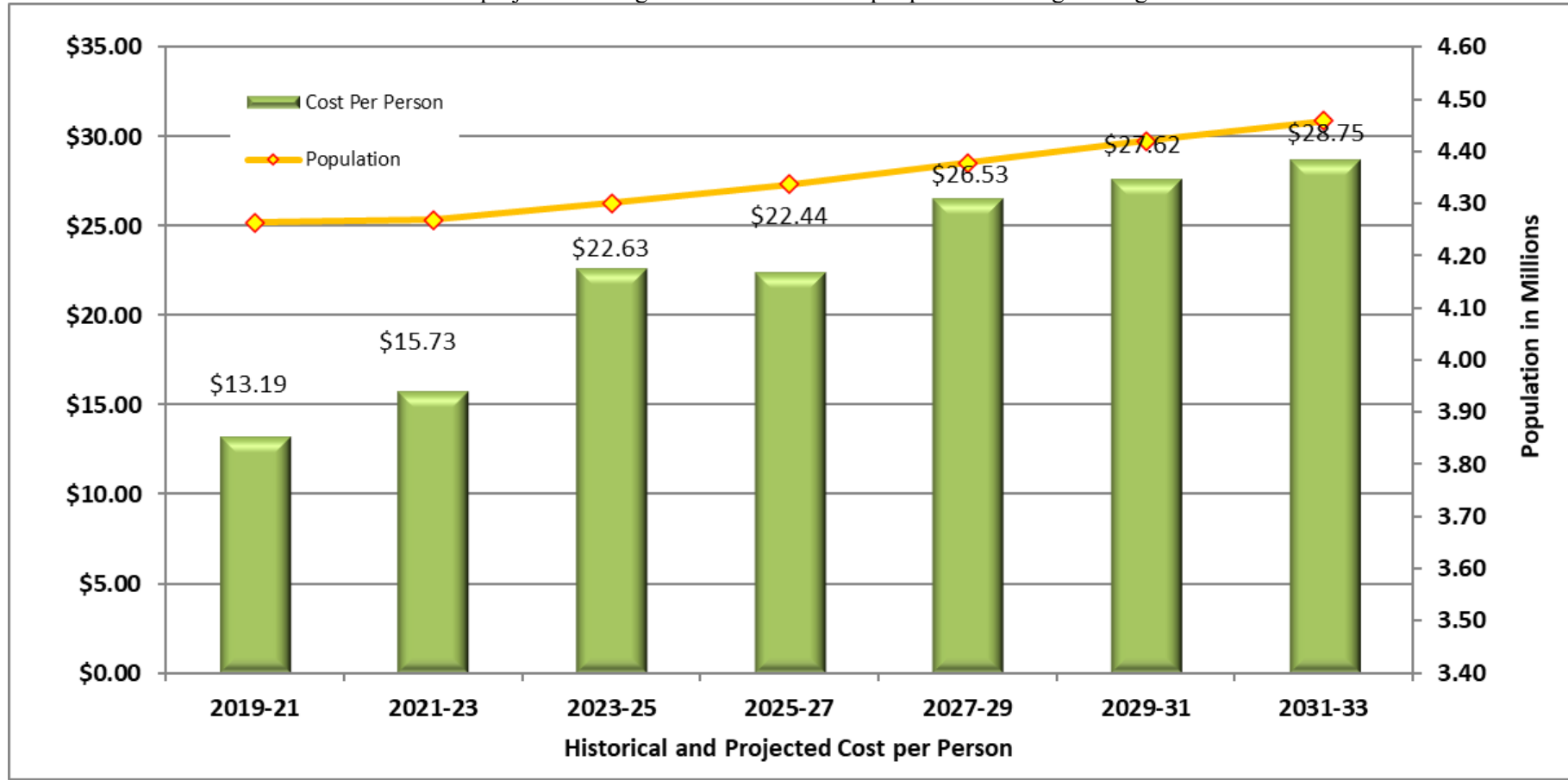
Program Overview

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 2027-29 Biennium is \$97,793,979(GF), \$17,812,548(OF), and \$567,338(FF). Total funds for Support Services Division is \$116,173,865

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.

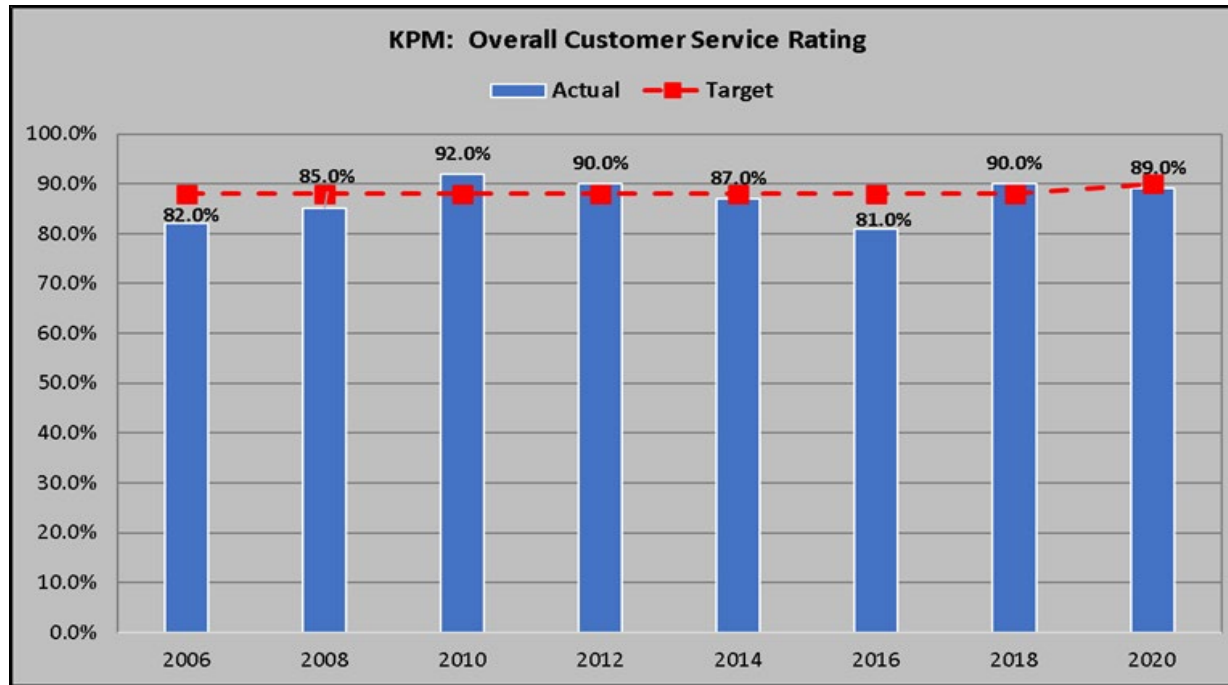
Goal 2

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, 80% and 20% 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 includes 1.12m in General Fund Debt Service for POP #102- Deferred Maintenance, and Bond Proceeds with Cost of issuance for POP #103 XI Bond Request.

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.

2027-29 Agency Request Budget						
Support Services (015)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 78,278,814	\$ 20,484,365	\$ 540,837	\$ 99,304,016	99	99.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (69,553)	\$ (19,724)		\$ (89,277)		
021 Phased - In				\$ -		
022 Phased - Out		\$ (2,121,814)		\$ (2,121,814)		
031 Standard Inflation / SGSC	\$ 17,514,330	\$ (625,738)	\$ 26,501	\$ 16,915,093		
032 Above Standard Inflation	\$ 11,395	\$ 10,459		\$ 21,854		
033 Exceptional Inflation Approval	\$ 931,713			\$ 931,713		
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 96,666,699	\$ 17,727,548	\$ 567,338	\$ 114,961,585	99	99.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings	\$ 1,127,280			\$ 1,127,280		
103 Addtl Bonding for Capital Construction		\$ 85,000		\$ 85,000		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ 1,127,280	\$ 85,000	\$ -	\$ 1,212,280	0	0.00
TOTAL BUDGET	\$ 97,793,979	\$ 17,812,548	\$ 567,338	\$ 116,173,865	99	99.00

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 2027-29 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. This package also includes adjustments to vacancy savings.

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 2027-29 development is 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

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

Cross Reference Name: Support Services

Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69,553)	-	-	-	-	-	(69,553)
Total Revenues	(\$69,553)	-	-	-	-	-	(\$69,553)
Personal Services							
Temporary Appointments	199	-	813	-	-	-	1,012
Overtime Payments	22,736	-	5,201	-	-	-	27,937
All Other Differential	16,306	-	3,689	-	-	-	19,995
Public Employees' Retire Cont	11,006	-	2,507	-	-	-	13,513
Social Security Taxes	3,002	-	742	-	-	-	3,744
Unemployment Assessments	909	-	-	-	-	-	909
Paid Family Medical Leave Insurance	156	-	35	-	-	-	191
Mass Transit Tax	1,308	-	12,689	-	-	-	13,997
Vacancy Savings	(125,175)	-	(45,400)	-	-	-	(170,575)
Total Personal Services	(\$69,553)	-	(\$19,724)	-	-	-	(\$89,277)
Total Expenditures							
Total Expenditures	(69,553)	-	(19,724)	-	-	-	(89,277)
Total Expenditures	(\$69,553)	-	(\$19,724)	-	-	-	(\$89,277)
Ending Balance							
Ending Balance	-	-	19,724	-	-	-	19,724
Total Ending Balance	-	-	\$19,724	-	-	-	\$19,724

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Support Services

Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(121,814)	-	-	-	(121,814)
Other Revenues	-	-	(2,000,000)	-	-	-	(2,000,000)
Total Revenues	-	-	(\$2,121,814)	-	-	-	(\$2,121,814)
Services & Supplies							
Other Services and Supplies	-	-	(2,121,814)	-	-	-	(2,121,814)
Total Services & Supplies	-	-	(\$2,121,814)	-	-	-	(\$2,121,814)
Total Expenditures							
Total Expenditures	-	-	(2,121,814)	-	-	-	(2,121,814)
Total Expenditures	-	-	(\$2,121,814)	-	-	-	(\$2,121,814)
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: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,514,330	-	-	-	-	-	17,514,330
Federal Funds	-	-	-	26,501	-	-	26,501
Total Revenues	\$17,514,330	-	-	\$26,501	-	-	\$17,540,831

Services & Supplies

Instate Travel	876	-	304	-	-	-	1,180
Out of State Travel	402	-	-	-	-	-	402
Employee Training	3,516	-	674	-	-	-	4,190
Office Expenses	8,426	-	4,557	-	-	-	12,983
Telecommunications	8,332	-	1,749	-	-	-	10,081
State Gov. Service Charges	16,335,930	-	(894,009)	-	-	-	15,441,921
Data Processing	5,736	-	683	-	-	-	6,419
Professional Services	5,816	-	-	-	-	-	5,816
IT Professional Services	4,966	-	-	-	-	-	4,966
Attorney General	4,114	-	-	-	-	-	4,114
Employee Recruitment and Develop	26	-	-	-	-	-	26
Dues and Subscriptions	220	-	-	-	-	-	220
Facilities Rental and Taxes	941,685	-	197,830	-	-	-	1,139,515
Fuels and Utilities	26,588	-	24,405	-	-	-	50,993
Facilities Maintenance	32,055	-	15,163	-	-	-	47,218
Medical Services and Supplies	12	-	642	-	-	-	654
Agency Program Related S and S	1,276	-	1,719	-	-	-	2,995
Other Services and Supplies	26,158	-	3,644	-	-	-	29,802
Expendable Prop 250 - 5000	6,134	-	3,201	-	-	-	9,335

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	92,612	-	13,700	-	-	-	106,312
Total Services & Supplies	\$17,504,880	-	(\$625,738)	-	-	-	\$16,879,142
Capital Outlay							
Data Processing Software	6,300	-	-	-	-	-	6,300
Data Processing Hardware	3,150	-	-	-	-	-	3,150
Total Capital Outlay	\$9,450	-	-	-	-	-	\$9,450
Special Payments							
Dist to Counties	-	-	-	11,793	-	-	11,793
Dist to Other Gov Unit	-	-	-	14,708	-	-	14,708
Total Special Payments	-	-	-	\$26,501	-	-	\$26,501
Total Expenditures							
Total Expenditures	17,514,330	-	(625,738)	26,501	-	-	16,915,093
Total Expenditures	\$17,514,330	-	(\$625,738)	\$26,501	-	-	\$16,915,093
Ending Balance							
Ending Balance	-	-	625,738	-	-	-	625,738
Total Ending Balance	-	-	\$625,738	-	-	-	\$625,738

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,395	-	-	-	-	-	11,395
Total Revenues	\$11,395	-	-	-	-	-	\$11,395
Services & Supplies							
Fuels and Utilities	11,395	-	10,459	-	-	-	21,854
Total Services & Supplies	\$11,395	-	\$10,459	-	-	-	\$21,854
Total Expenditures							
Total Expenditures	11,395	-	10,459	-	-	-	21,854
Total Expenditures	\$11,395	-	\$10,459	-	-	-	\$21,854
Ending Balance							
Ending Balance	-	-	(10,459)	-	-	-	(10,459)
Total Ending Balance	-	-	(\$10,459)	-	-	-	(\$10,459)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	931,713	-	-	-	-	-	931,713
Total Revenues	\$931,713	-	-	-	-	-	\$931,713
Services & Supplies							
Facilities Rental and Taxes	298,337	-	-	-	-	-	298,337
Facilities Maintenance	633,376	-	-	-	-	-	633,376
Total Services & Supplies	\$931,713	-	-	-	-	-	\$931,713
Total Expenditures							
Total Expenditures	931,713	-	-	-	-	-	931,713
Total Expenditures	\$931,713	-	-	-	-	-	\$931,713
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Division: Capital Construction & Facilities**POP# and Title: 102 – Deferred Maintenance of Owned Buildings****Total Request: \$1,127,280 million General Fund**

Purpose: The purpose of this Policy Option Package (POP) is to request the statutorily authorized budget to support existing state-owned buildings and infrastructure.

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 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 ventrally operated system (Electrical, mechanical etc.).

SB 1067 (2017), Section 9(1) requires that 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. The current replacement value of both Central Point and Springfield Area Command facilities is \$56,364,0000, 86,666 square feet of usable space and houses over 102 OSP employees daily with 24/7 operations in many divisions. OSP has no current budget to support the maintenance and operation of owned buildings.

Staffing Impact: None

Quantifying Results:

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 #102 – Deferred Maintenance of Owned Buildings	2027-29			
Expenditure Category	OF	GF- Debt Service	OF-Cap Const	Total Funds
Services & Supplies		1,127,280		1,127,280
Capital Outlay				
Total POP #102		1,127,280		1,127,280

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Pkg: 102 - Deferred Maintenance of Owned Buildings

Cross Reference Name: Support Services

Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,127,280	-	-	-	-	-	1,127,280
Total Revenues	\$1,127,280	-	-	-	-	-	\$1,127,280
Services & Supplies							
Facilities Maintenance	1,127,280	-	-	-	-	-	1,127,280
Total Services & Supplies	\$1,127,280	-	-	-	-	-	\$1,127,280
Total Expenditures							
Total Expenditures	1,127,280	-	-	-	-	-	1,127,280
Total Expenditures	\$1,127,280	-	-	-	-	-	\$1,127,280
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Division: Support Services**POP# and Title: 103 – Capital Construction – XI-Q Bond Request****Total Request: \$8.573 million Total Funds**

Purpose: The purpose of this Policy Option Package (POP) is to request additional bond authority for a currently approved capital construction project, the Springfield Area Command office.

How Achieved: This XI-Q bond authority request is for a currently approved capital construction project, the Springfield Patrol Area Command Office. Currently OSP has authority and has sold much of a total of \$21,539,873 in XI-Q bonds. In November of 2025 OSP contracted with a design-build contractor and have received a design estimate of \$24.7m to construct a 13,800 SF main building (command offices, patrol report stations, investigations, training room, evidence collection and storage) and 3,700 SF support building (fleet maintenance shops, F&W equipment storage). We anticipate the full project budget need at \$29m. The increase in funding need is largely due to the fact the original project estimates were created back in the 2021 session when the bonds were initially approved, costs have significantly increased since then.

This package includes \$988,732 on debt services and \$85,000 in bond issuance.

Staffing Impact: None

Quantifying Results:

Many facilities we operate out of are inadequate to support modern law enforcement needs. In the first phase of achieving our long-range facility goals the focus includes the Springfield Area Command and Eugene Forensic Lab and Medical Examiner's Office. Chosen because of their significant deficiencies to meet current demand, their need to perform critical functions associated with these Area Command, Forensic Services Laboratory and Medical Examiner operations has only multiplied. Population growth in these areas and case load is significant and beyond the capacity of their existing infrastructure.

Revenue Source:

Other Funds (Bond Proceeds & Cost of Issuance), General Fund (Debt Service)

Total Funding Request Summary:

POP #103 - Capital Construction – XI-Q Bond Request	2027-29			
Expenditure Category	OF	GF- Debt Service	OF-Cap Const	Total Funds
Services & Supplies	85,000	988,732		1,073,732
Capital Outlay			7,500,000	7,500,000
Total POP #103	85,000	988,732	7,500,000	8,573,732

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Bonding for Capital Construction Projects

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	85,000	-	-	-	85,000
Total Revenues	-	-	\$85,000	-	-	-	\$85,000
Services & Supplies							
Other Services and Supplies	-	-	85,000	-	-	-	85,000
Total Services & Supplies	-	-	\$85,000	-	-	-	\$85,000
Total Expenditures							
Total Expenditures	-	-	85,000	-	-	-	85,000
Total Expenditures	-	-	\$85,000	-	-	-	\$85,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Support Services Division (SCR 015-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
OSP Officers Association & Dispatch	OF	0410 Charges for Services	44,040					
Fines and Forfeitures	OF	0505 Fines and Forefeitures						
Central Point Facilities Rental	OF	0510 Rents & Royalties	27,354	80,000	80,000	80,000		
Bond Sales	OF	0555 Bond Sales	414,766	121,814	121,814	85,000		
Interest Income	OF	0605 Interest Income	92,500					
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 Other Revenues	199,909	2,760,000	2,948,907	948,907		
Transfer In from Intrafund (indirect cost allocation)	OF	1010 Tsfr In Intrafund	6,064,031	16,682,817	16,682,817	18,243,512		
Transfer In from Dept of Revenue	OF	1150 Tsfr In DOR	69,886					
Transfer in from Dept. of Emergency Mgmt	OF	1258 Tsfr in DEM	7,083,871					
Transfer Out – IntraFund	OF	2010 Tsfr Out Intrafund	(266,352)					
Transfer out to State Fire Marshall	OF	2060 Tsfr Out to OSFM	(34,201,609)					
Total – OF:			(20,471,604)	19,644,631	19,833,538	19,357,419	-	-
Federal Grant	FF	0995 – Federal Funds Revenue	19,317	540,837	540,837	567,338		
Transfer Out – IntraFund	FF	2010 Tsfr Out Intrafund	(19,317)					
Total – FF:			-	540,837	540,837	567,338	-	-
Total Available Revenue			(20,471,604)	20,185,468	20,374,375	19,924,757	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

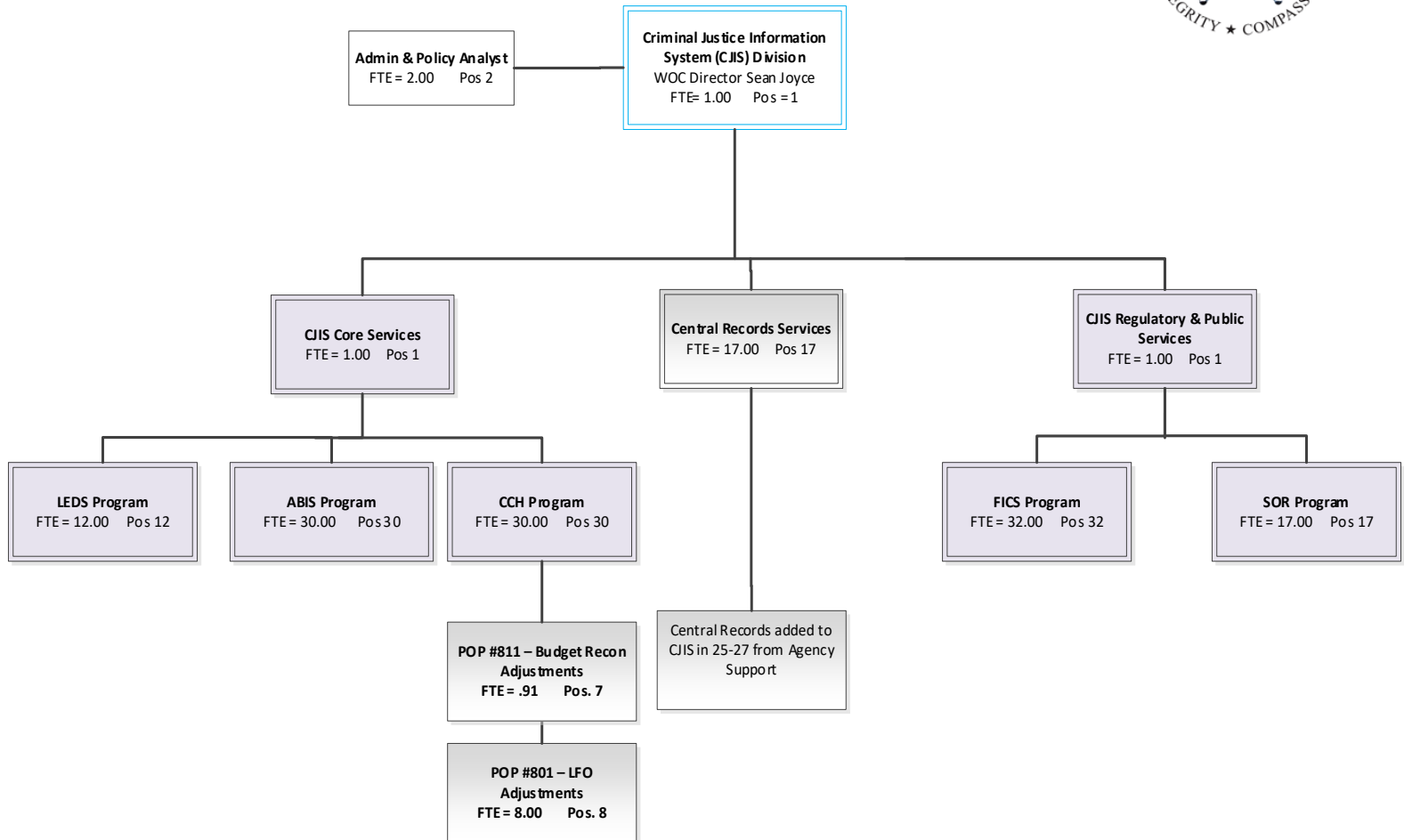
Cross Reference Number: 25700-015-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Rents and Royalties	-	80,000	80,000	80,000	-	-
General Fund Obligation Bonds	-	121,814	121,814	85,000	-	-
Other Revenues	-	2,760,000	2,948,907	948,907	-	-
Transfer In - Intrafund	-	16,682,817	16,682,817	18,243,512	-	-
Total Other Funds	-	\$19,644,631	\$19,833,538	\$19,357,419	-	-
Federal Funds						
Federal Funds	-	540,837	540,837	567,338	-	-
Total Federal Funds	-	\$540,837	\$540,837	\$567,338	-	-

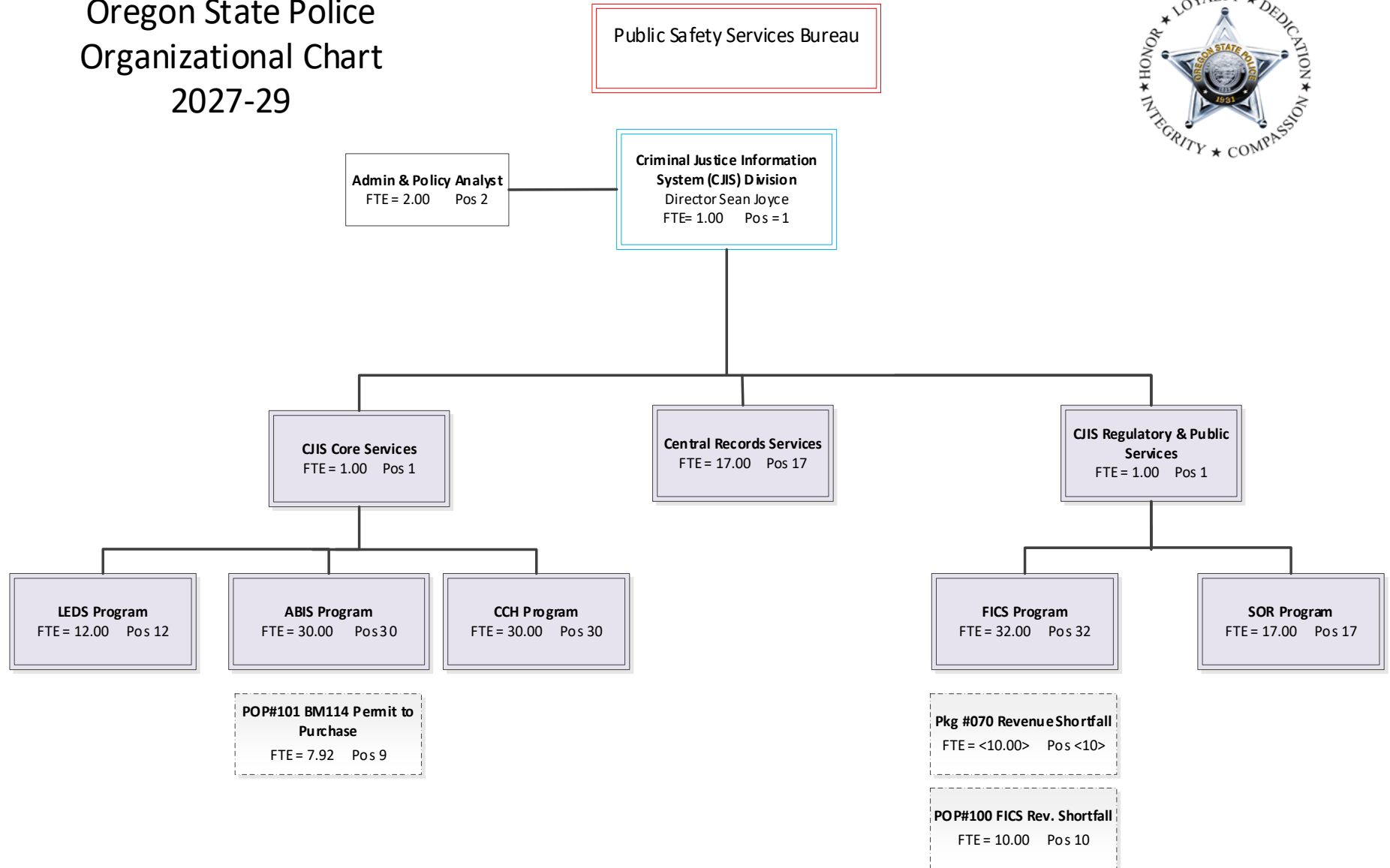
2027-29 Agency Request Budget

Criminal Justice Information Services

Oregon State Police Organizational Chart 2025-27

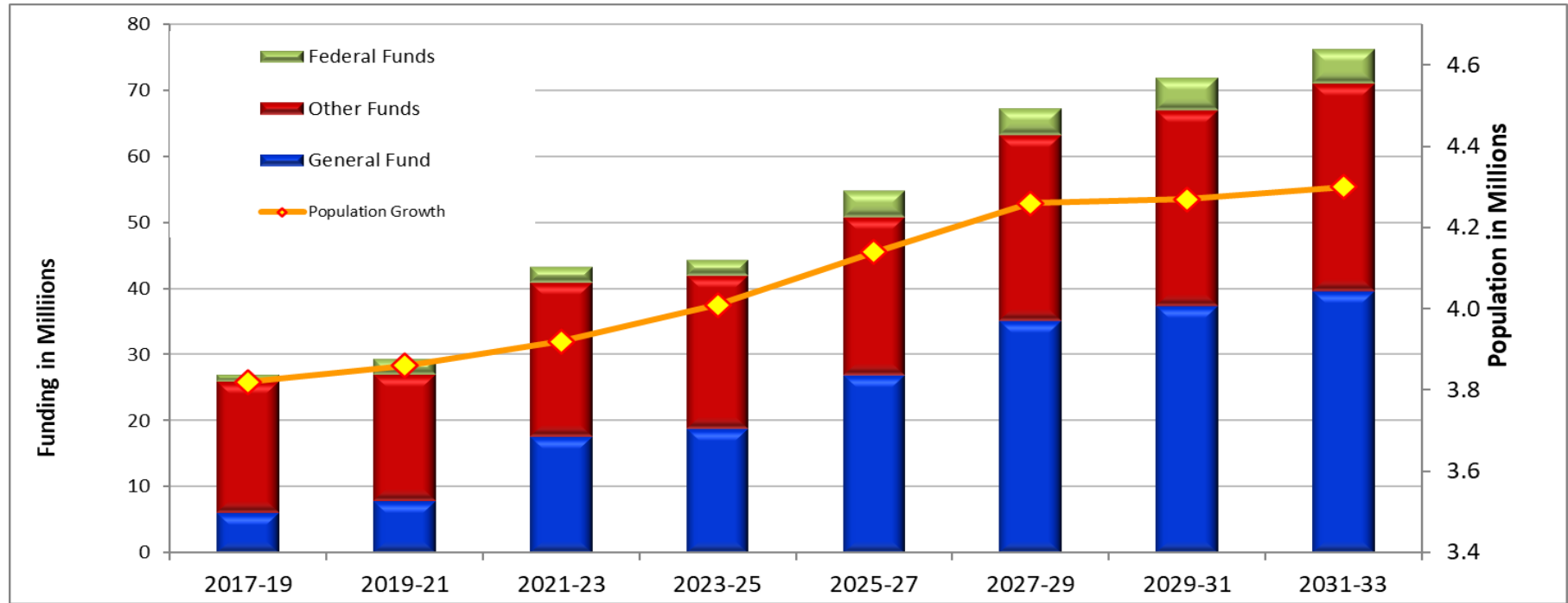


Oregon State Police Organizational Chart 2027-29



Oregon State Police: Criminal Justice Information Services Division

Program Contact: Sean Joyce, 503-509-9337



Program Overview

The Criminal Justice Information Services (CJIS) Division maintains Oregon's repository of criminal offender records and law enforcement data, along with the infrastructure required for immediate and secure access to these confidential records. CJIS programs provide sole-source, mission critical support to public safety agencies. This enables them to report, access, investigate, and share information on criminal activity at the local, state, and national levels 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 2027-29 Biennium is \$35,219,927 (GF), \$28,007,035 (OF), and \$5,635,359 (FF). Total funds request for Criminal Justice Information Services Division is \$68,862,321 (TF).

Program Description

CJIS Division programs provide a range of 24/7 public safety services and standards for criminal justice data requirements. Customers include all Oregonians through the support of state, local law enforcement, criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 170 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 that are comprised of arrest finger, palm print images, arrest "mug shot" photos, court and corrections activity records reported by law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events for each individual. The Oregon criminal offender file is established through positive fingerprint identification and is the basis for criminal and applicant background check processing. It is also used 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 populations, 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 applications, adoptions, employment checks, and obtaining a copy of their own Oregon record, etc.
2. Law Enforcement Data System (LEDS) serves as Oregon's sole statewide criminal justice network and repository for criminal justice information. It is the control point for the exchange of information between similar programs in other states and the Federal Bureau of Investigations (FBI). LEDS data includes Oregon criminal history files, wanted and missing persons, protective and restraining orders, motor vehicle records via a link with the Department of Motor Vehicles, and stolen property files.

CJIS provides user support through policy guidance, outreach, user training, and audits to ensure compliance with state and federal policies and standards. LEDS maintains the Oregon Uniform Crime Reporting (UCR) program which compiles crime statistics from Oregon Law enforcement agencies and reports to the FBI for national crime statistics.

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 maintained and periodically upgraded to ensure system reliability, redundancy, and data security. Currently the infrastructure is supported through third-party contracts and the state data center.

Program Justification

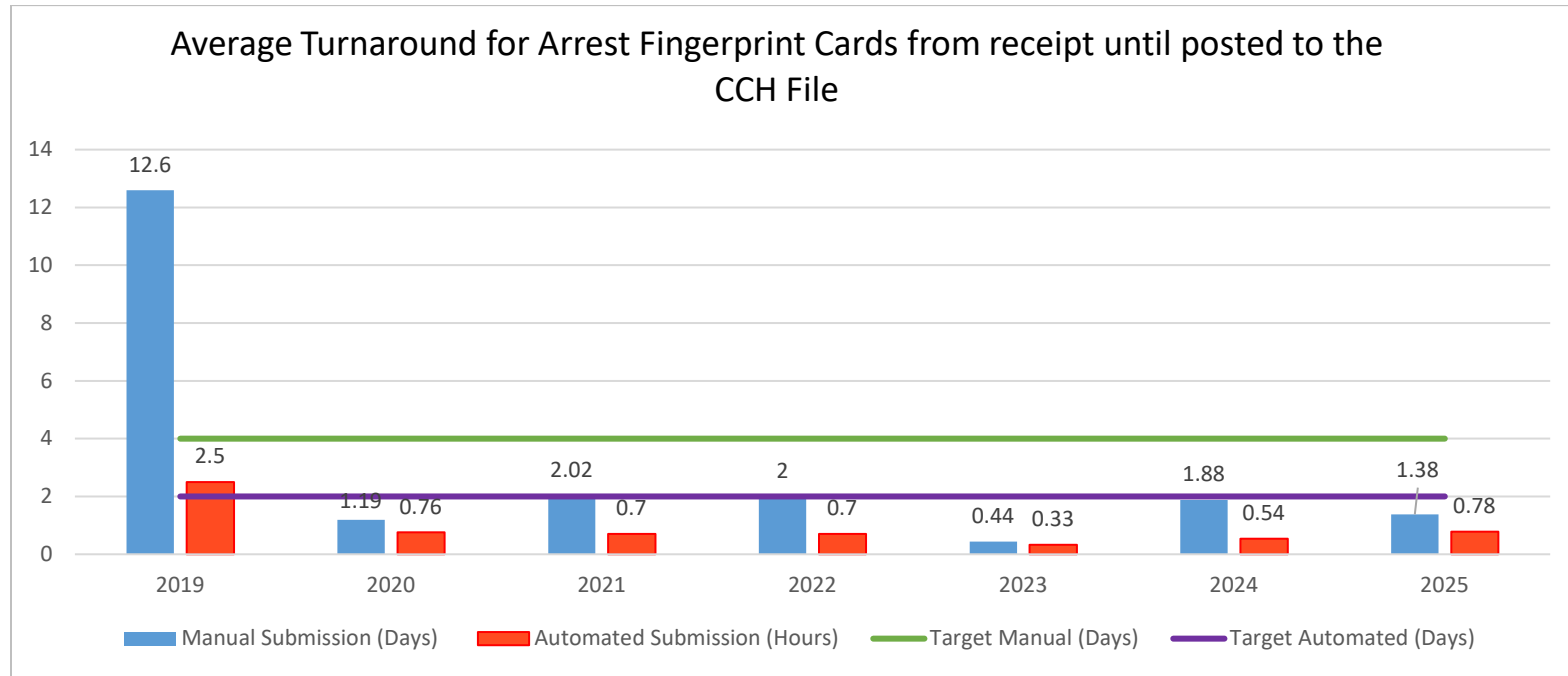
CJIS Division programs directly impact all elements of the public safety in Oregon and are in line with the nationally recognized best practices of maintaining statewide centralized data systems, including data exchange with national systems and conducting fingerprint-based background checks to ensure positive identification in lieu of name-based checks whenever possible. In addition to background checks and law enforcement investigations, 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.

CJIS programs support community investment and public safety by providing instant criminal justice information that enhances child placement safety and enables comprehensive background checks for non-criminal organizations serving at-risk populations. LEDS ensures officers have immediate safety and investigative data and maintains uninterrupted 24/7 systems for emergency response. LEDS provides accurate records that support fair court decisions. CJIS provides reliable criminal history information that protects Oregonians.

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. .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 2025, the average turnaround time for an electronically submitted card was 47 minutes. During that same period, the average turnaround time for manually submitted card was 1.38 days.



2. Message Switch. 1) LEDS System Availability to customers for reliable access to criminal justice information. LEDS system up time for 2025 was 99.97% (FBI Standard is 99.95%). 2) Transaction processing capability. The message switch processed over 436.4 million user transactions and messages in 2025. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands.

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 historically 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 eligibility requirements. The needs are typically greater than the appropriations, also making them highly competitive among criminal justice entities in partner states.

Funding Proposal Compared to 2025-27

Agency Request Budget for the Criminal Justice Information Services Division includes a Fund shift #070 package for FICS revenue shortfall and POP #100. The ARB also includes Permit to Purchase BM114 POP #101 with 7.92 FTE and Services and Supplies for total General Fund of \$7.638m.

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 the safety of the vulnerable citizens they serve within public programs. This includes applicants they employ, license, or certify are screened using the most comprehensive criminal history information available.

Identification Services Section (ISS):

CJIS Core Services: Identification Services maintains Oregon's criminal offender records, which include arrest fingerprint and palm print images, booking photos and related crime data reported by law enforcement, corrections, courts, and District Attorneys. These records establish and preserve accurate criminal histories for individuals and support forensic fingerprint and palm print comparisons. These mandated repository functions make up the ISS Core Services and are funded through CJIS fee revenue and General Fund appropriation to cover costs not 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-based and fingerprint-based criminal background checks on individuals working with or around vulnerable populations such as children, the elderly or people with disabilities. Firearms transfer background checks are performed on all firearms transfers to ensure individuals receiving a firearm are not prohibited by state or federal law. The general public also uses these regulatory services for purposes for visa applications, adoptions, employment, obtaining a copy of their own Oregon record, or pursuing court actions such as having convictions set-aside. These functions make up ISS Fee Services, which generate other funds for program cost recovery as well as to support the CJIS Core Services to include the technology systems necessary to provide these services.

Regulatory agencies submit civil and applicant background checks for employment, licensing, and certification in professions such as teaching, adult care, foster parenting, real estate, lottery retail, school transportation, and nuclear facility security. OSP continues to receive a steady volume of these requests from the numerous agencies authorized to request them. Workloads for concealed handgun license background checks and firearm transfer screenings have also remained consistent, even through significant fluctuations beginning in 2012 driven by local and national events.

The ISS supports keeping Oregon's citizens and resources safe by providing positive fingerprint identification and maintaining the statewide repository of confidential criminal history records. The system contains more than two million adult, juvenile, and authorized applicant

records. A high-quality and secure database and a complete criminal history file remains among the most effective tools in modern crime-fighting. Fingerprint and palmprint evidence collected from crime scenes can be searched even without a known suspect; a single print can identify an individual and provide law enforcement with critical investigative leads. ISS is organized into four main work units:

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 required by Oregon law. The CCH unit has the responsibility to collect and maintain arrest and case outcome activity records 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 require instant access to accurate criminal offender record information. The CCH 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 is accurate. Partnerships and agreements in this data sharing effort are only possible 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 complex responsibility. Accurate and timely record information is crucial to many public and private functions and must be carefully managed 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. In addition, deceased, missing persons, and amnesia victim identification services are also available. Oregon's ABIS unit has instant 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 essential for all Oregonians, supporting both ABIS services and state and national law enforcement. The ABIS unit maintains the fingerprint and palm print databased used by forensic latent print experts to search crime scene evidence. Unidentified prints are stored in the system and continuously compared against newly added arrest fingerprints, allowing ABIS to generate investigative leads even after a crime occurs.

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 population – children, seniors, people with disabilities and more. Several Oregon and federal laws make backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory and Public Access 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:

Requests for another person's Oregon record and review of one's own record for purposes such as: Visa application and access to foreign countries, adoption, employment, property management, housing, etc.

This unit is now offers the Next Generation Identification (NGI) Noncriminal Justice Rap Back Service managed by the FBI's Criminal Justice Information Services Division. The service allows regulatory agencies with background check authority to enroll employees, licensees, and volunteers so their fingerprints can be retained and continually checked against the future submissions to the NGI system. An electronic notification will be generated and sent to enrolled regulatory agencies if an enrolled individual is later involved in an incident where fingerprints are taken and submitted for a criminal arrest. Agency participation in the NGI Rap Back Service will reduce the risk of continued employment or licensing of individuals with disqualifying criminal 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.

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 examiners. The background check volume has maintained historical averages since 2023 and as of the summer of 2026, the pandemic and Ballot Measure 114 backlog has largely mitigated and is nearing pre-2019 and Ballot Measure 114 levels.

Ballot Measure 114 has not gone into effect and is awaiting the outcome of court challenges. 2025 HB 4145 pushed the effective date back to January 1, 2028. OSP is continuing to prepare systems and processes to be ready by that date.

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; LEDS 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 form the state's repository for CJIS data. This technical component 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 supports the Department's role as the "Criminal Justice Information Services (CJIS) Systems Agency" (CSA) where state and nationwide data exchanges are possible through an interfaces with FBI's 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 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 five 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 three main work units within the CJIS Division's LEDS Programs area.

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 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 158 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 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.

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 state 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). The SOR Section maintains information on more than 34,526 offenders who live or work or have lived or worked or attend or attended school in Oregon. Approximately 2,000 of those offenders meet criteria for posting to the public-facing website. On average, over the past 10 years, the SOR Section adds 1,200 new offenders to the registry database annually. Oregon has 37 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.

2027-29 Agency Request Budget						
Criminal Justice Information Systems (CJIS) (020)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 30,517,460	\$ 25,352,174	\$ 5,393,558	\$ 61,263,192	158	158.00
ESSENTIAL PACKAGES:				\$ -		
010 Vacancy/Non-ORPICS Personal Services	\$ (109,417)	\$ (112,353)	\$ 253	\$ (221,517)		
021 Phased - In				\$ -		
022 Phased - Out	\$ (800,000)			\$ (800,000)		
031 Standard Inflation / SGSC	\$ 194,533	\$ 546,497	\$ 241,548	\$ 982,578		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
050 Fund Shifts	\$ (2,220,717)	\$ 2,220,717		\$ -		
070 Revenue Shortfalls		\$ (5,500,000)		\$ (5,500,000)	(10)	(10.00)
TOTAL ESSENTIAL PACKAGES	\$ 27,581,859	\$ 22,507,035	\$ 5,635,359	\$ 55,724,253	148	148.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall		\$ 5,500,000		\$ 5,500,000	10	10.00
101 BM114- Permit to Purchase	\$ 7,638,068			\$ 7,638,068	9	7.92
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ 7,638,068	\$ 5,500,000	\$ -	\$ 13,138,068	19	17.92
TOTAL BUDGET	\$ 35,219,927.00	\$ 28,007,035.00	\$ 5,635,359.00	\$ 68,862,321.00	167	165.92

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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Criminal Justice Info Services

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

Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(109,417)	-	-	-	-	-	(109,417)
Federal Funds	-	-	-	253	-	-	253
Total Revenues	(\$109,417)	-	-	\$253	-	-	(\$109,164)
Personal Services							
Temporary Appointments	-	-	-	41,490	-	-	41,490
Overtime Payments	16,310	-	9,275	-	-	-	25,585
Shift Differential	633	-	1,533	-	-	-	2,166
All Other Differential	9,908	-	3,050	-	-	-	12,958
Public Employees' Retire Cont	7,570	-	3,907	-	-	-	11,477
Social Security Taxes	2,054	-	1,060	3,174	-	-	6,288
Unemployment Assessments	3,288	-	817	-	-	-	4,105
Paid Family Medical Leave Insurance	109	-	55	-	-	-	164
Mass Transit Tax	21,592	-	9,904	-	-	-	31,496
Vacancy Savings	(170,881)	-	(141,954)	(44,411)	-	-	(357,246)
Total Personal Services	(\$109,417)	-	(\$112,353)	\$253	-	-	(\$221,517)
Total Expenditures							
Total Expenditures	(109,417)	-	(112,353)	253	-	-	(221,517)
Total Expenditures	(\$109,417)	-	(\$112,353)	\$253	-	-	(\$221,517)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Criminal Justice Info Services

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

Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	112,353	-	-	-	112,353
Total Ending Balance	-	-	\$112,353	-	-	-	\$112,353

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Criminal Justice Info Services

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(800,000)	-	-	-	-	-	(800,000)
Total Revenues	(\$800,000)	-	-	-	-	-	(\$800,000)
Services & Supplies							
IT Professional Services	(500,000)	-	-	-	-	-	(500,000)
Attorney General	(300,000)	-	-	-	-	-	(300,000)
Total Services & Supplies	(\$800,000)	-	-	-	-	-	(\$800,000)
Total Expenditures							
Total Expenditures	(800,000)	-	-	-	-	-	(800,000)
Total Expenditures	(\$800,000)	-	-	-	-	-	(\$800,000)
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 Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	194,533	-	-	-	-	-	194,533
Federal Funds	-	-	-	241,548	-	-	241,548
Total Revenues	\$194,533	-	-	\$241,548	-	-	\$436,081
Services & Supplies							
Instate Travel	194	-	1,296	-	-	-	1,490
Out of State Travel	263	-	890	-	-	-	1,153
Employee Training	3,866	-	3,506	-	-	-	7,372
Office Expenses	5,956	-	10,606	178	-	-	16,740
Telecommunications	7,837	-	9,591	260	-	-	17,688
Data Processing	67,658	-	31,272	882	-	-	99,812
Publicity and Publications	17,156	-	-	-	-	-	17,156
Professional Services	24,801	-	5,697	43,493	-	-	73,991
IT Professional Services	1,579	-	194,972	-	-	-	196,551
Attorney General	215	-	2,114	2,851	-	-	5,180
Dues and Subscriptions	196	-	-	-	-	-	196
Medical Services and Supplies	15	-	6	-	-	-	21
Agency Program Related S and S	1,715	-	37,021	-	-	-	38,736
Other Services and Supplies	44,312	-	16,200	22,420	-	-	82,932
Expendable Prop 250 - 5000	8,816	-	6,308	11,530	-	-	26,654
IT Expendable Property	9,954	-	7,062	41,477	-	-	58,493
Total Services & Supplies	\$194,533	-	\$326,541	\$123,091	-	-	\$644,165

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	-	2,048	-	-	2,048
Data Processing Software	-	-	219,956	2,390	-	-	222,346
Other Capital Outlay	-	-	-	92,040	-	-	92,040
Total Capital Outlay	-	-	\$219,956	\$96,478	-	-	\$316,434
Special Payments							
Dist to Other Gov Unit	-	-	-	21,979	-	-	21,979
Total Special Payments	-	-	-	\$21,979	-	-	\$21,979
Total Expenditures							
Total Expenditures	194,533	-	546,497	241,548	-	-	982,578
Total Expenditures	\$194,533	-	\$546,497	\$241,548	-	-	\$982,578
Ending Balance							
Ending Balance	-	-	(546,497)	-	-	-	(546,497)
Total Ending Balance	-	-	(\$546,497)	-	-	-	(\$546,497)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,220,717)	-	-	-	-	-	(2,220,717)
Total Revenues	(\$2,220,717)	-	-	-	-	-	(\$2,220,717)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,149,360)	-	1,149,360	-	-	-	-
Empl. Rel. Bd. Assessments	(632)	-	632	-	-	-	-
Public Employees' Retire Cont	(324,004)	-	324,004	-	-	-	-
Social Security Taxes	(87,924)	-	87,924	-	-	-	-
Paid Family Medical Leave Insurance	(4,597)	-	4,597	-	-	-	-
Worker's Comp. Assess. (WCD)	(304)	-	304	-	-	-	-
Mass Transit Tax	(6,896)	-	6,896	-	-	-	-
Flexible Benefits	(353,280)	-	353,280	-	-	-	-
Total Personal Services	(\$1,926,997)	-	\$1,926,997	-	-	-	-
Services & Supplies							
Employee Training	(12,588)	-	12,588	-	-	-	-
Office Expenses	(16,784)	-	16,784	-	-	-	-
Telecommunications	(16,784)	-	16,784	-	-	-	-
Data Processing	(151,056)	-	151,056	-	-	-	-
Other Services and Supplies	(25,176)	-	25,176	-	-	-	-
Expendable Prop 250 - 5000	(29,372)	-	29,372	-	-	-	-
IT Expendable Property	(41,960)	-	41,960	-	-	-	-
Total Services & Supplies	(\$293,720)	-	\$293,720	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,220,717)	-	2,220,717	-	-	-	-
Total Expenditures	(\$2,220,717)	-	\$2,220,717	-	-	-	-
Ending Balance							
Ending Balance	-	-	(2,220,717)	-	-	-	(2,220,717)
Total Ending Balance	-	-	(\$2,220,717)	-	-	-	(\$2,220,717)

POS116 - Net Package Fiscal Impact Report

Criminal Justice Info Services

2027-29 Biennium

Cross Reference Number: 25700-020-00-00-00000

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
3101182	1446099	179438	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	7	5,772	0	0	0	0	0.00
3101183	1446100	179439	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	6	5,511	0	0	0	0	0.00
3101184	1446101	179440	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	8	6,065	0	0	0	0	0.00
3101185	1446102	179441	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	7	5,772	0	0	0	0	0.00
3101186	1446103	179442	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	10	6,655	0	0	0	0	0.00
3101187	1446104	179444	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	7	5,772	0	0	0	0	0.00
3101188	1446105	179446	AO	C3786 A P	FINGERPRINT TECHNICIAN	20	PF	7	5,772	0	0	0	0	0.00
3101189	1446106	179452	MMS	X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	5	6,571	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

Division: Criminal Justice Information Services (CJIS)**POP# and Title: 070 – FICS Revenue Shortfall****Total Request: (\$5,500,000) Other Funds expenses reductions**

Purpose: The purpose of this Policy Option Package (POP) is to decrease Firearms program costs to match the revenue forecasted, based on the fee established by ORS 166.414 in 1995. The current fee assessed by the Oregon State Police (OSP) for conducting a background check for firearm transfers is insufficient in funding the system and personnel costs for the state and federally mandated program. OSP needs to reduce staffing and decrease costs to stay within the revenue generated by the current fee.

How Achieved: The Firearms Instant Check System (FICS) is a program mandated by law to conduct firearm screening background checks for all federal firearms licensed (FFL) gun dealers. All FFL dealers are charged a \$10 per transaction fee by the Oregon State Police to complete the background check. The FFL dealers pass the fee on to the firearm purchaser. Over the past three years we have seen an average of approximately 281,000 transactions per year. In 2021 and 2022 we saw an average of 366,000 transactions per year, but these years saw higher than normal transactions influenced by COVID and Ballot Measure 114.

Due to the declining revenue and increased costs, the agency needs to reduce the FICS unit staffing by 10 FTE and the expenses in the Core Services area of the division. Core services include Automated Biometric Identification System (ABIS) and Computerized Criminal History system (CCH). Core Services is required by statute to collect and maintain criminal arrest and fingerprint records which is essential to law enforcement across the state. All of the fee-based programs within the Criminal Justice Information Services division pay for the Core Services including positions, service and supplies, and the Law Enforcement system costs for maintenance and support.

Package 100 is included to add back the 10 staff and expenses along with a Firearms fee increase request.

Staffing Impact: Reduce the FICS unit staffing by 10 FTE.

Position Number	Classification Title	Classification Number	2027-29			2029-31		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
0004540	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(242,587)			
0013621	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(272,212)			
0013640	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(242,587)			
0013641	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(272,212)			
0013643	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(272,212)			
0013644	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(233,007)			
0013650	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(272,212)			

0013651	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(272,212)			
3100273	Business Operations Supervisor 1	MMS X7087 AP	(1)	(1.00)	(331,984)			
3230000	Public Service Representative 4	AO C0324 AP	(1)	(1.00)	(272,212)			
	Total		(10)	(10.00)	(2,683,437)			

Quantifying Results:

Measured with Key Performance Measure #9 for turnaround time for fingerprint cards and background checks for CJIS division.

Revenue Source:

Other Funds for FFL dealer's firearm background check costs.

Total Funding Request Summary:

POP #070 - FICS Revenue Shortfall	2027-29	2029-31
Expenditure Category	Other Funds	Other Funds
Personal Services	(2,683,437)	
Services & Supplies		
Capital Outlay	(2,816,563)	
Total POP #070	(5,500,000)	
Positions	(10)	
FTE	(10)	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,644,648)	-	-	-	(1,644,648)
Empl. Rel. Bd. Assessments	-	-	(790)	-	-	-	(790)
Public Employees' Retire Cont	-	-	(463,626)	-	-	-	(463,626)
Social Security Taxes	-	-	(125,816)	-	-	-	(125,816)
Paid Family Medical Leave Insurance	-	-	(6,577)	-	-	-	(6,577)
Worker's Comp. Assess. (WCD)	-	-	(380)	-	-	-	(380)
Flexible Benefits	-	-	(441,600)	-	-	-	(441,600)
Total Personal Services	-	-	(\$2,683,437)	-	-	-	(\$2,683,437)
Capital Outlay							
Data Processing Software	-	-	(2,816,563)	-	-	-	(2,816,563)
Total Capital Outlay	-	-	(\$2,816,563)	-	-	-	(\$2,816,563)
Total Expenditures							
Total Expenditures	-	-	(5,500,000)	-	-	-	(5,500,000)
Total Expenditures	-	-	(\$5,500,000)	-	-	-	(\$5,500,000)
Ending Balance							
Ending Balance	-	-	5,500,000	-	-	-	5,500,000
Total Ending Balance	-	-	\$5,500,000	-	-	-	\$5,500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(10)
Total Positions	-	-	-	-	-	-	(10)
Total FTE							
Total FTE							(10.00)
Total FTE	-	-	-	-	-	-	(10.00)

POS116 - Net Package Fiscal Impact Report

Criminal Justice Info Services

2027-29 Biennium

Cross Reference Number: 25700-020-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
4540	68810	62505	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	6,065	-145,560	-97,027	-242,587	-1	-1.00
13621	772660	36611	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	-167,304	-104,908	-272,212	-1	-1.00
13640	856340	23975	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	6,065	-145,560	-97,027	-242,587	-1	-1.00
13641	856370	52807	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	-167,304	-104,908	-272,212	-1	-1.00
13643	856390	53961	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	-167,304	-104,908	-272,212	-1	-1.00
13644	856400	34267	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	7	5,772	-138,528	-94,479	-233,007	-1	-1.00
13650	856350	30835	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	-167,304	-104,908	-272,212	-1	-1.00
13651	856360	44347	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	-167,304	-104,908	-272,212	-1	-1.00
3100273	1004320	15991	MMS	X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	11	8,799	-211,176	-120,808	-331,984	-1	-1.00
3230000	622020	35215	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	-167,304	-104,908	-272,212	-1	-1.00
3230002	622040	38447	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
3230003	622050	5601	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
3230004	622060	37875	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		10	6,655	0	0	0	0	0.00
3230005	622070	52075	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		5	5,269	0	0	0	0	0.00
3230006	622080	35564	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
3240000	622000	40403	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		5	5,269	0	0	0	0	0.00
3240001	622010	2026	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
7000811	622590	4724	MMS	X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF		10	10,172	0	0	0	0	0.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										-1,644,648	-1,038,789	-2,683,437			
Federal Funds										0	0	0			
Total Funds										-1,644,648	-1,038,789	-2,683,437	-10	-10.00	

Division: Criminal Justice Information Services (CJIS)**POP# and Title: 100 – FICS Revenue Shortfall****Total Request: \$5,500,000 Other Funds**

Purpose: The purpose of this Policy Option Package (POP) is to increase fee established by ORS 166.414 in 1995. The current fee assessed by the Oregon State Police (OSP) for conducting a state and federal background check for firearm transfers is insufficient in funding the system and personnel costs for the state and federally mandated program. OSP needs to increase fees that the Federally Firearm Licensed (FFL) dealers pay from \$10 to \$20 per firearm background check.

How Achieved: This fee is paid by FFL dealers who are charged per transaction by the Oregon State Police. The FFL dealers pass the fee on to the firearm purchaser. Over the past three years we have seen an average of approximately 281,000 transactions per year. In 2021 and 2022 we saw an average of 366,000 transactions per year, but these years saw higher than normal transactions influenced by COVID and Ballot Measure 114. In researching what fees thirteen other Point-of-Contact (POC) states collect, we found there was a high of \$42 per transaction and a low of \$2, averaging about \$15. Depending on the state, there are other factors, like permits that may influence the per transaction cost.

This solution arrived by analyzing the costs of other POC states and the current staff and system requirements to operate the FICS unit. We propose amending ORS 166.414 to increase the “may not exceed” fee to \$20. With this change the FICS unit is forecasted to generate enough funding to adequately fund both personnel and system costs until 2035.

Package 070 is included as a reduction of 10 FTE, to match expected Firearms revenue should this POP not pass.

Staffing Impact: Add back 10 FICS positions from the revenue shortfall in package 070.

Position Number	Classification Title	Classification Number	2027-29			2029-31		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
0004540	Public Service Representative 4	AO C0324 AP	1	1.00	242,587			
0013621	Public Service Representative 4	AO C0324 AP	1	1.00	272,212			
0013640	Public Service Representative 4	AO C0324 AP	1	1.00	242,587			
0013641	Public Service Representative 4	AO C0324 AP	1	1.00	272,212			
0013643	Public Service Representative 4	AO C0324 AP	1	1.00	272,212			
0013644	Public Service Representative 4	AO C0324 AP	1	1.00	233,007			
0013650	Public Service Representative 4	AO C0324 AP	1	1.00	272,212			
0013651	Public Service Representative 4	AO C0324 AP	1	1.00	272,212			
3100273	Business Operations Supervisor 1	MMS X7087 AP	1	1.00	331,984			

3230000	Public Service Representative 4	AO C0324 AP	1	1.00	272,212			
	Total		10	10.00	2,683,437			

Quantifying Results:

Measured with Key Performance Measure #9 for turnaround time for fingerprint cards and background checks for CJIS division.

Revenue Source:

Other Funds by fee increase for FFL dealer's firearm background check costs.

Total Funding Request Summary:

POP #100 - FICS Revenue Shortfall	2027-29	2029-31
Expenditure Category	Other Funds	Other Funds
Personal Services	2,683,437	
Services & Supplies		
Capital Outlay	2,816,563	
Total POP #100	5,500,000	
Positions	10	
FTE	10	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - FICS Revenue Shortfall

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	5,500,000	-	-	-	5,500,000
Total Revenues	-	-	\$5,500,000	-	-	-	\$5,500,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,644,648	-	-	-	1,644,648
Empl. Rel. Bd. Assessments	-	-	790	-	-	-	790
Public Employees' Retire Cont	-	-	463,626	-	-	-	463,626
Social Security Taxes	-	-	125,816	-	-	-	125,816
Paid Family Medical Leave Insurance	-	-	6,577	-	-	-	6,577
Worker's Comp. Assess. (WCD)	-	-	380	-	-	-	380
Flexible Benefits	-	-	441,600	-	-	-	441,600
Total Personal Services	-	-	\$2,683,437	-	-	-	\$2,683,437
Capital Outlay							
Data Processing Software	-	-	2,816,563	-	-	-	2,816,563
Total Capital Outlay	-	-	\$2,816,563	-	-	-	\$2,816,563
Total Expenditures							
Total Expenditures	-	-	5,500,000	-	-	-	5,500,000
Total Expenditures	-	-	\$5,500,000	-	-	-	\$5,500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - FICS Revenue Shortfall

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

POS116 - Net Package Fiscal Impact Report

Criminal Justice Info Services

2027-29 Biennium

Cross Reference Number: 25700-020-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
4540	68810	62505	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	6,065	145,560	97,027	242,587	1	1.00
13621	772660	36611	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	167,304	104,908	272,212	1	1.00
13640	856340	23975	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	6,065	145,560	97,027	242,587	1	1.00
13641	856370	52807	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	167,304	104,908	272,212	1	1.00
13643	856390	53961	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	167,304	104,908	272,212	1	1.00
13644	856400	34267	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	7	5,772	138,528	94,479	233,007	1	1.00
13650	856350	30835	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	167,304	104,908	272,212	1	1.00
13651	856360	44347	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	167,304	104,908	272,212	1	1.00
3100273	1004320	15991	MMS	X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	11	8,799	211,176	120,808	331,984	1	1.00
3230000	622020	35215	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	11	6,971	167,304	104,908	272,212	1	1.00
3230002	622040	38447	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
3230003	622050	5601	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
3230004	622060	37875	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		10	6,655	0	0	0	0	0.00
3230005	622070	52075	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		5	5,269	0	0	0	0	0.00
3230006	622080	35564	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
3240000	622000	40403	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		5	5,269	0	0	0	0	0.00
3240001	622010	2026	AO	C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF		11	6,971	0	0	0	0	0.00
7000811	622590	4724	MMS	X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF		10	10,172	0	0	0	0	0.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										1,644,648	1,038,789	2,683,437			
Federal Funds										0	0	0			
Total Funds										1,644,648	1,038,789	2,683,437	10	10.00	

Division: Criminal Justice Information System (CJIS)**POP# and Title: 101 – BM114 – Permit to Purchase****Total Request: \$7,638,068 General Fund**

Purpose: The purpose of this Policy Option Package (POP) is to fund the Permit to Purchase (PTP) program approved in BM114 (2022) and HB4145(2026).

How Achieved: The ballot measure has remained blocked from taking effect since the passing in 2022 and is currently awaiting ruling from the Oregon Supreme Court. If the court rules the measure constitutional the current effective date in statute is January 1, 2028. In preparation for a 2028 effective date, OSP anticipates needing additional staff for this new program. Using existing transaction trend data (approximately 400,000 transactions a year) and the fact that OSP staff will need to run a background check for the permit process in addition to a background check for each firearm purchase, OSP needs to increase current staffing levels. OSP ABIS and FICS unit staff will be required to complete a background check at the application for permit (this is new work for both units), and FICS staff will still complete a background check every time a permit holder purchases a firearm (this is the work they do today).

Staffing Impact: SB243 (2025) provided position authority for seven permanent full time positions and some service and supplies that will continue into 2027-29. This package adds seven additional permanent positions (3 Fingerprint Technicians and 4 Public Service Reps 4) and 2 Limited duration positions to handle the influx of new requests and any manual or problematic issues with the new process. Also \$1,000,000 – one-time cost for creating and maintaining the required electronic database in the for the 2027-29 biennium with costs for potential modifications to current FICS unit software and new development of a system to handle new requirements to include hardware, hosting costs, software vendor professional services, project management professional services, DAS PS costs for contract amendments/new contracts and other DOJ review, external OA oversight as well. Ongoing cost is estimated to be \$3.5 million per biennium to support the maintenance/hosting of the system.

Position Number	Classification Title	Classification Number	2027-29			2029-31		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101197	Fingerprint Technician	AO C3786 AP	1	0.88	190,156			
3101198	Fingerprint Technician	AO C3786 AP	1	0.88	190,156			
3101199	Fingerprint Technician	AO C3786 AP	1	0.88	190,156			
3101200	Public Service Representative 4	AO C0324 AP	1	0.88	190,156			
3101201	Public Service Representative 4	AO C0324 AP	1	0.88	190,156			
3101202	Public Service Representative 4	AO C0324 AP	1	0.88	190,156			
3101203	Public Service Representative 4	AO C0324 AP	1	0.88	190,156			
3101204	Office Specialist 2 (LD)	AO C0104 AP	1	0.88	162,310			

3101205	Office Specialist 2 (LD)	AO C0104 AP	1	0.88	162,310			
	Overtime				56,556			
	Total		9	7.92	1,712,268			

Quantifying Results:

Measured with Key Performance Measure #9 for turnaround time for fingerprint cards and background checks for CJIS division.

Revenue Source:

General Fund

Total Funding Request Summary:

POP #101- BM114 Permit to Purchase	2027-29	2029-31
Expenditure Category	General Fund	General Fund
Personal Services	1,712,268	
Services & Supplies	5,925,800	
Total POP #101	7,638,068	
Positions	9	
FTE	7.92	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - BM114-Permit to Purchase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,638,068	-	-	-	-	-	7,638,068
Total Revenues	\$7,638,068	-	-	-	-	-	\$7,638,068
Personal Services							
Class/Unclass Sal. and Per Diem	955,143	-	-	-	-	-	955,143
Overtime Payments	41,330	-	-	-	-	-	41,330
Empl. Rel. Bd. Assessments	630	-	-	-	-	-	630
Public Employees' Retire Cont	280,907	-	-	-	-	-	280,907
Social Security Taxes	76,233	-	-	-	-	-	76,233
Paid Family Medical Leave Insurance	3,988	-	-	-	-	-	3,988
Worker's Comp. Assess. (WCD)	297	-	-	-	-	-	297
Mass Transit Tax	5,980	-	-	-	-	-	5,980
Flexible Benefits	347,760	-	-	-	-	-	347,760
Total Personal Services	\$1,712,268	-	-	-	-	-	\$1,712,268
Services & Supplies							
Employee Training	14,400	-	-	-	-	-	14,400
Office Expenses	18,900	-	-	-	-	-	18,900
Telecommunications	18,900	-	-	-	-	-	18,900
Data Processing	28,800	-	-	-	-	-	28,800
Publicity and Publications	200,000	-	-	-	-	-	200,000
Professional Services	4,500,000	-	-	-	-	-	4,500,000
Attorney General	1,000,000	-	-	-	-	-	1,000,000
Agency Program Related S and S	35,000	-	-	-	-	-	35,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - BM114-Permit to Purchase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	28,800	-	-	-	-	-	28,800
Expendable Prop 250 - 5000	33,300	-	-	-	-	-	33,300
IT Expendable Property	47,700	-	-	-	-	-	47,700
Total Services & Supplies	\$5,925,800	-	-	-	-	-	\$5,925,800
Total Expenditures							
Total Expenditures	7,638,068	-	-	-	-	-	7,638,068
Total Expenditures	\$7,638,068	-	-	-	-	-	\$7,638,068
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							7.92
Total FTE	-	-	-	-	-	-	7.92

POS116 - Net Package Fiscal Impact Report

Criminal Justice Info Services

2027-29 Biennium

Cross Reference Number: 25700-020-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101197	1451764		AO C3786 A P	FINGERPRINT TECHNICIAN	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101198	1451765		AO C3786 A P	FINGERPRINT TECHNICIAN	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101199	1451766		AO C3786 A P	FINGERPRINT TECHNICIAN	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101200	1451767		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101201	1451768		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101202	1451769		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101203	1451770		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	21	5	5,269	110,649	78,843	189,492	1	0.88
3101204	1451771		AO C0104 A P	OFFICE SPECIALIST 2	15C	LF	21	5	4,300	90,300	71,468	161,768	1	0.88
3101205	1451772		AO C0104 A P	OFFICE SPECIALIST 2	15C	LF	21	5	4,300	90,300	71,468	161,768	1	0.88
General Funds										955,143	694,837	1,649,980		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										955,143	694,837	1,649,980	9	7.92

Criminal Justice Information Services (SCR 020-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Concealed Handgun Licenses and Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	2,009,945	2,900,000	2,900,000	1,740,000		
LEDS, ID Services & Central Rcds (fingerprinting, background checks, firearms)	OF	0410 Charges for Services	18,408,255	18,130,000	18,130,000	25,370,717		
Misc. Reciepts (sale of firearms forms)	OF	0705 Sales Income	11,520	8,178	8,178	8,200		
ABIS Agreements, Regulatory Fees, Own Record fees and Misc Reciepts	OF	0975 Other Revenues	606,992	603,007	603,007	453,000		
Transfer In – Intrafund	OF	1010 Tsfr In Intrafund	8,412,367					
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1213 - Tsfr In CJC	284,838	273,000	273,000	276,670		
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out Intrafund	(9,441,631)	(4,187,126)	(4,187,126)	(4,255,251)		
Total – OF:			20,292,286	17,727,059	17,727,059	23,593,336	-	-
NCHIP – NARIP Federal Grants, and Adam Walsh Grant (US DOJ)	FF	0995 Federal Revenue	1,933,031	5,393,559	5,393,559	5,635,359		
Total - FF:			1,933,031	5,393,559	5,393,559	5,635,359	-	-
Total Available Revenue			22,225,317	23,120,618	23,120,618	29,228,695	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

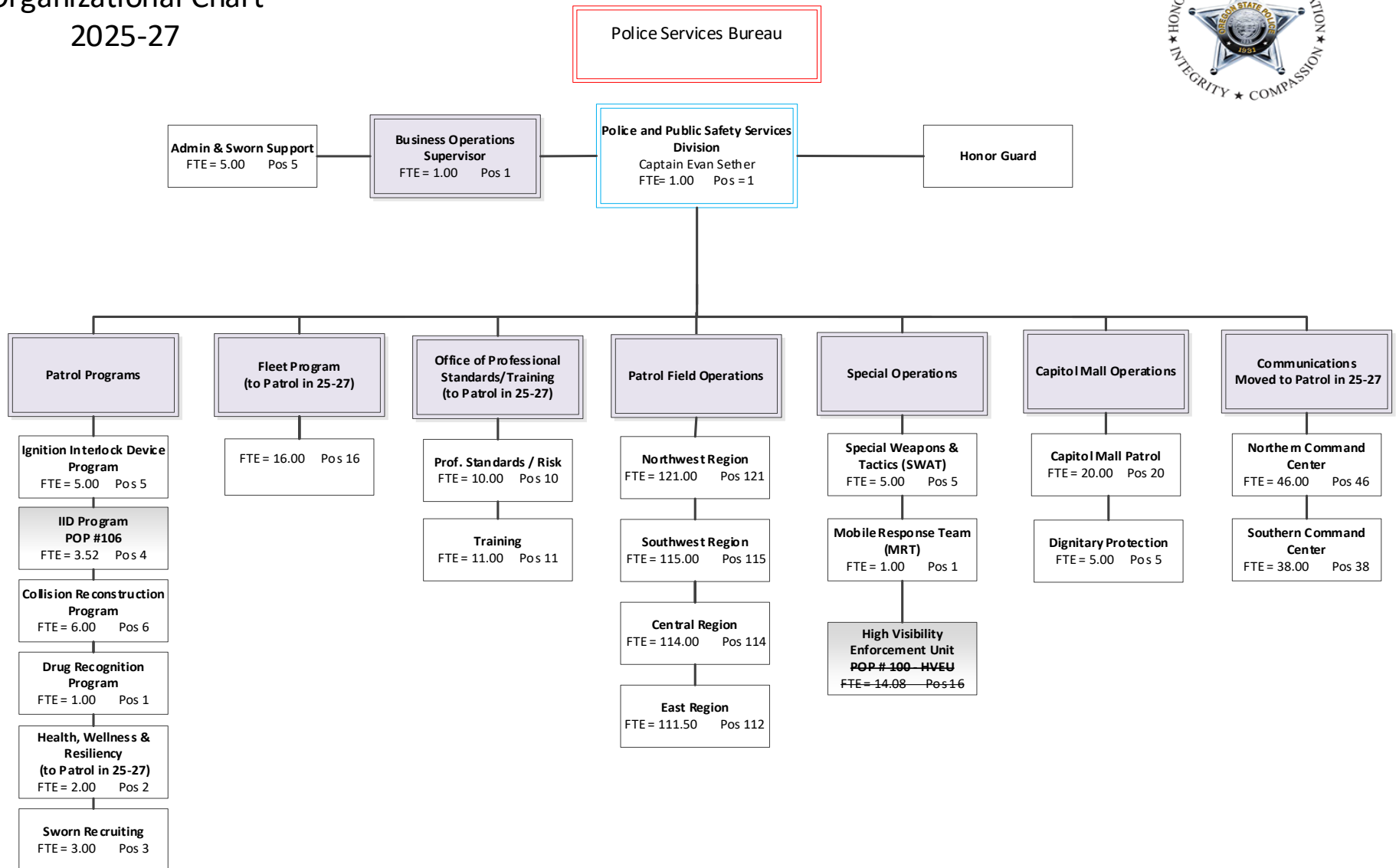
Cross Reference Number: 25700-020-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	2,900,000	2,900,000	1,740,000	-	-
Charges for Services	-	18,130,000	18,130,000	25,370,717	-	-
Sales Income	-	8,178	8,178	8,200	-	-
Other Revenues	-	603,007	603,007	453,000	-	-
Tsfr From Criminal Justice Comm	-	273,000	273,000	276,670	-	-
Transfer Out - Intrafund	-	(4,187,126)	(4,187,126)	(4,255,251)	-	-
Total Other Funds	-	\$17,727,059	\$17,727,059	\$23,593,336	-	-
Federal Funds						
Federal Funds	-	5,393,559	5,393,559	5,635,359	-	-
Total Federal Funds	-	\$5,393,559	\$5,393,559	\$5,635,359	-	-

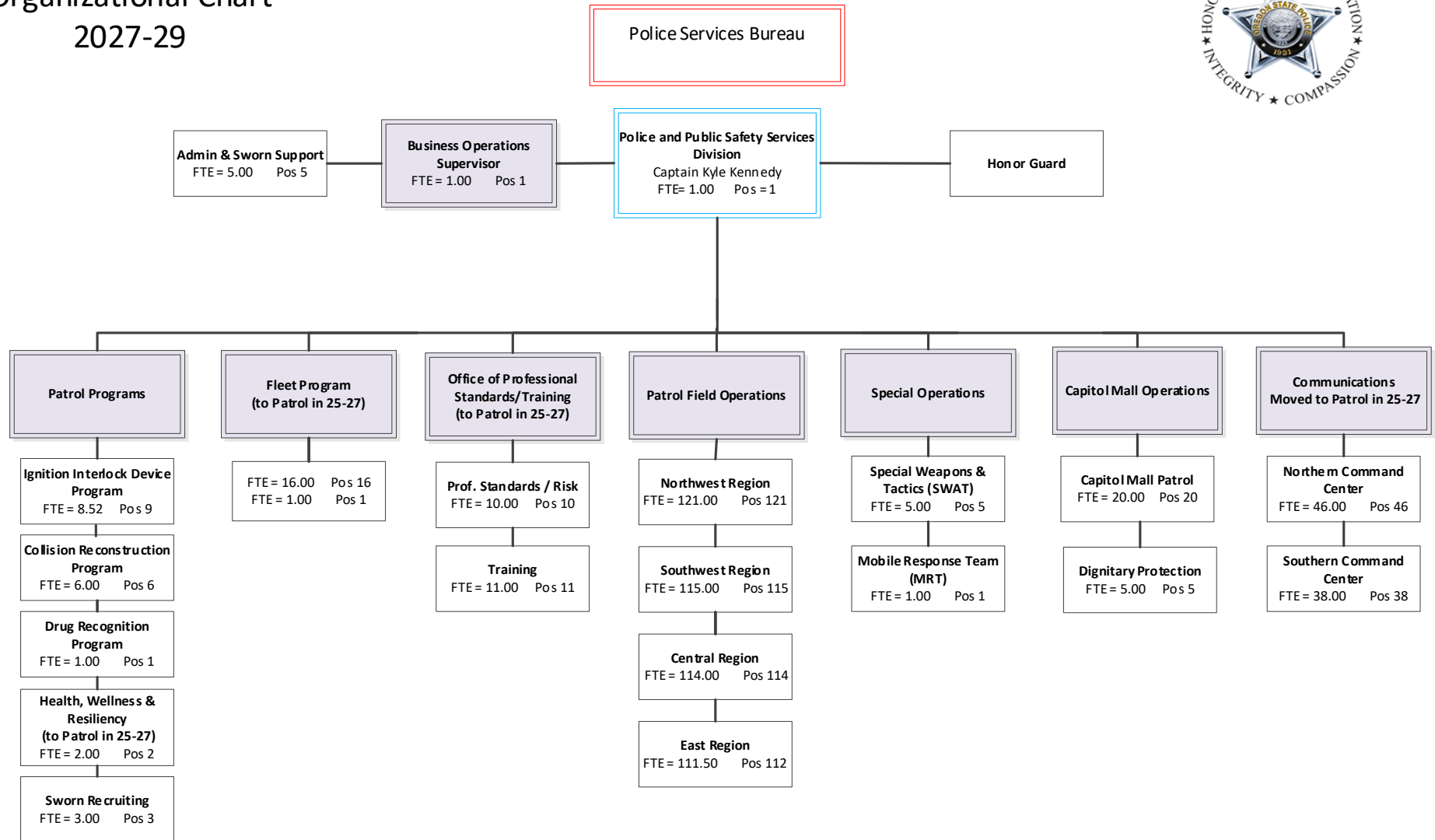
2027-29 Agency Request Budget

Patrol and Public Services Division

Oregon State Police Organizational Chart 2025-27



Oregon State Police Organizational Chart 2027-29

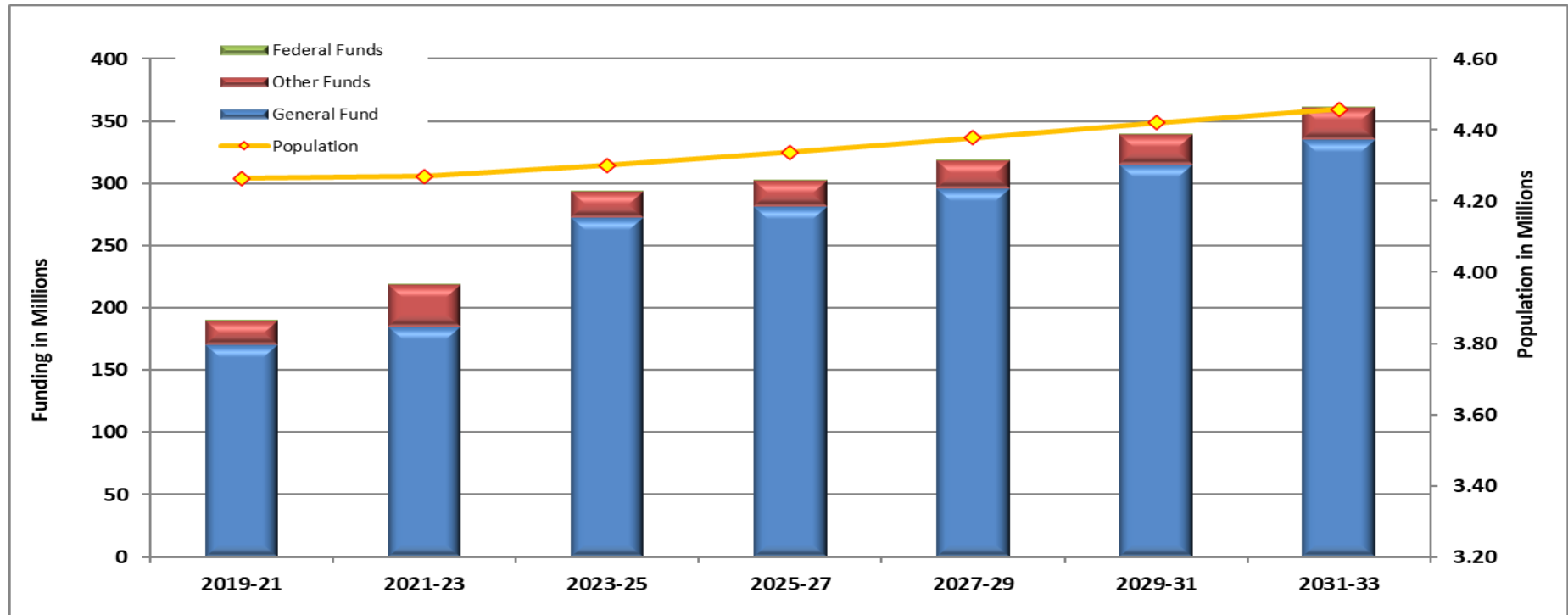


Oregon State Police: Patrol and Public Safety Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Kyle Kennedy, 541-373-1157



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 (643 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 2027-29 Biennium is \$296,046,303(GF), \$22,336,610 (OF), and \$466,897 (FF). Total funds request for Patrol Services Division is \$318,849,810.

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 327 fatal crashes in 2023, 303 in 2024, and 188 in 2025 (preliminary data) showing a trending decrease in the total number of fatal crashes on Oregon's highways. Between 2023 and 2025, Oregon also saw a decrease in fatal crashes on all roadways. 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.

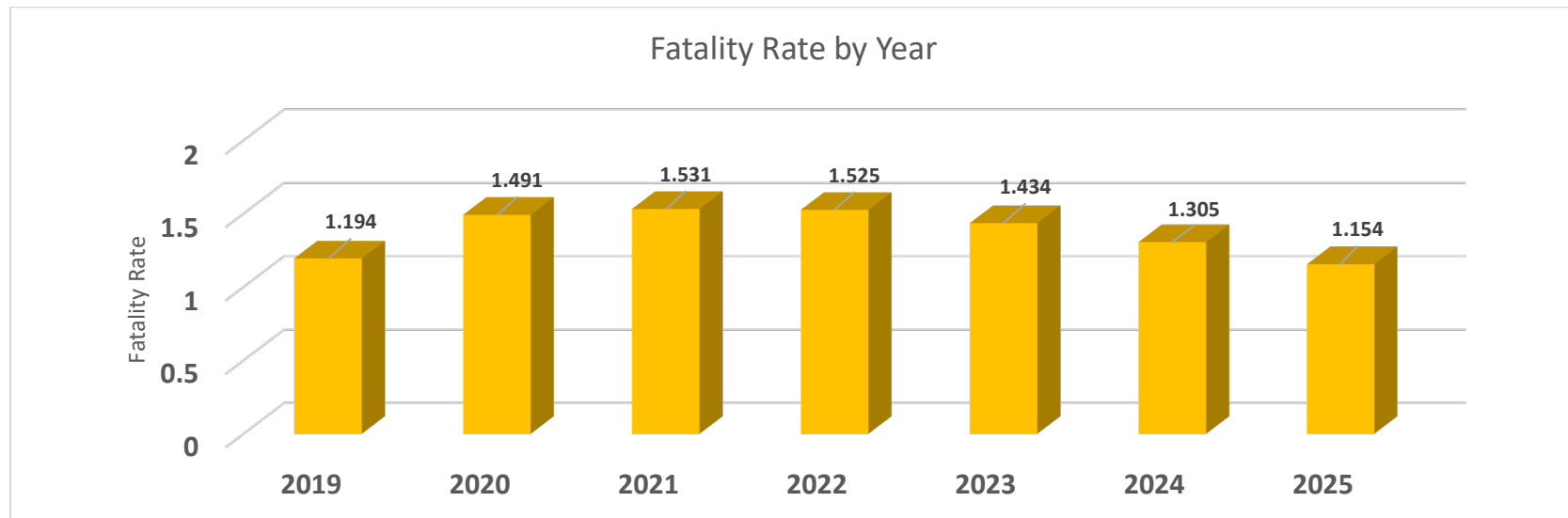
The goals of the Division are to protect lives, prevent injuries, detect crime, reduce victimization by criminals, and to respond to all types of emergencies where the public needs a law enforcement response or intervention. A Trooper's presence and enforcement efforts serve as a deterrent to unlawful behavior, promotes safe driving behaviors, and contributes to a safe and efficient transportation system. All these things help support economic opportunities 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 2025, Patrol Division troopers issued 183,822 citations or warnings for Fatal Five violations, which is a 12% increase over 2023. The High Visibility Enforcement Unit, a pilot initiated in 2023, has proven an effective way to deter serious injuries and fatal crashes while improving overall safety on Oregon's roadways. The Division is increasing the number of Level 3 commercial motor vehicle inspectors in order to promote safety and compliance with industry regulations within the commercial motor vehicle community.



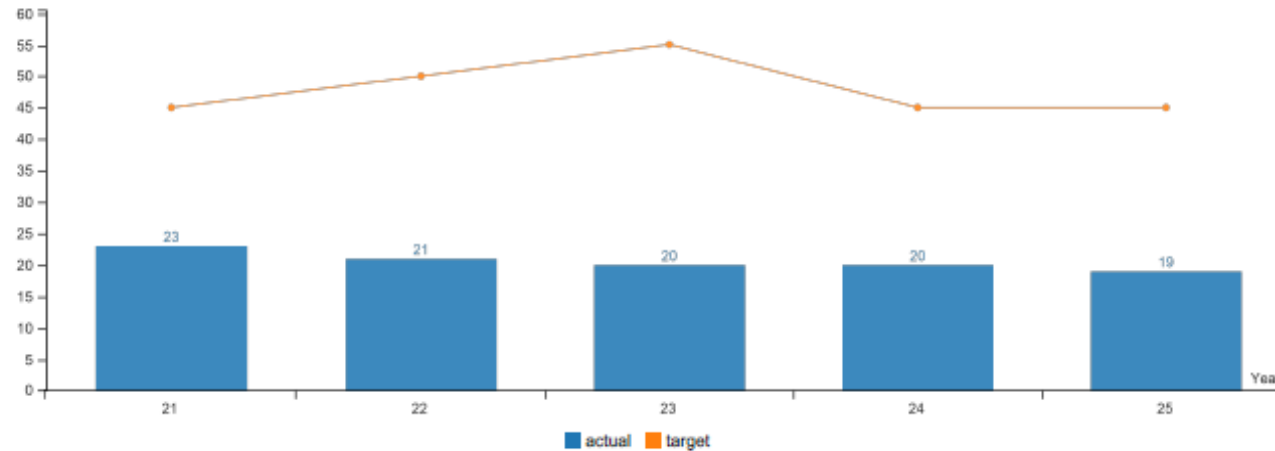
*OSP has identified a reporting error for this KPM and has adjusted the reporting to reflect accurate data.

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. Between January 2024 and December 2025, the Division has maintained an average clearance rate of 79%.

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 9% between 2024 (beginning) and 2025 (ending), the total number of offenders required to have an IID increased 19%.

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	2021	2022	2023	2024	2025
Ignition Interlock Device Compliance					
Actual	23%	21%	20%	20%	19%
Target	45%	50%	55%	45%	45%

How Are We Doing

Compliance continues to fall well below our target rate. While the number of drivers with devices installed continues to increase, it continues to be outpaced by the increase in drivers required to install a device. This is partially attributed to the efforts of program staff to identify and track non-compliant offenders who were previously unknown to DMV or the IID program due to notification errors.

Factors Affecting Results

Existing IID statutes are violations and must be witnessed first-hand, so enforcement is difficult, and violations are generally discovered during the course of traffic stops. Voluntary compliance with court-mandated IID installations remains low. The Ignition Interlock Program continues to prioritize communication and collaboration with courts, prosecutors, Alcohol Drug Screening Specialists (ADSS), DMV. The program continues to identify and address issues generated by inconsistent reporting and communication between involved partners. Hiring for compliance specialist positions authorized in the 2025 Legislative Session is expected in Fall 2025.

Additional 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.
- Health, Wellness and Resiliency: This section provides proactive resilience through peer relationships, reactive care with critical needs/events and personal growth skills that increase perseverance in both mind and body for all FTE at OSP.

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 2025-27

Agency Request Budget for the Patrol and Public Safety Services Division includes Current Service Level and no other adjustments.

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. 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 159,068 calls for service and approximately 50,000 reported crashes during the 2023-2025 calendar years. Approximately 9.78% of calls for services were not answered because a Trooper was not available and 5.83% of calls were not answered because a Trooper was on another assignment or call. 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 327 fatal crashes in 2023, 303 in 2024, and 188 in 2025 (preliminary data) showing a trending decrease in the total number of fatal 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. 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 reports a steady 79% clearance rate between 2023 and 2025.

In 2026, OSP identified an error in reporting when determining fatality rate as calculated by Vehicle Miles Travelled (VMT) and number of fatalities on Oregon's highways. This discrepancy led to inflated numbers in the KPM, however Oregon still historically ranked low nationally based on the adjusted data. The data has been adjusted to correct the error and provide accurate information that aligns with industry standards. In 2024, when factoring for Vehicle Miles Travelled (VMT) on Oregon highways, 303 fatal crashes translate to a crash rate of 1.305 per 100 million VMT. The goal for the Division's Key Performance Measure (KPM #1) was to achieve a fatal crash rate of 5.06 per 1 billion VMT on these same highways, however the new data would drop that calculation to .506 fatal crashes per 100 million VMT and that rate is less than half of the national average of 1.23 in 2023. Division is researching a proposed KPM that would be aggressive in reducing fatal crashes and put Oregon on the leading edge statistically. 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. On-going 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. In addition to an increased call load, Oregon's population has increased and Oregon's VMT has increased at rates that outpace sworn FTE growth. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels remain stagnated. 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%) as of 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). To meet goals and provide adequate coverage, OSP initiated 24 hours patrol coverage in offices where staffing levels allow. 24/7 patrol coverage ensures 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. 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 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.
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- 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.
- Health, Wellness and Resiliency: This section provides proactive resilience through peer relationships, reactive care with critical needs/events and personal growth skills that increase perseverance in both mind and body for all FTE at OSP.

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.

2027-29 Agency Request Budget						
Patrol and Public Safety Services (025)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 294,428,637	\$ 22,180,937	\$ 457,103	\$ 317,066,677	643	642.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (344,043)	\$ (2,245)	\$ 2,542	\$ (343,746)		
021 Phased - In				\$ -		
022 Phased - Out				\$ -		
031 Standard Inflation / SGSC	\$ 1,961,709	\$ 157,918	\$ 7,252	\$ 2,126,879		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 296,046,303	\$ 22,336,610	\$ 466,897	\$ 318,849,810	643	642.50
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL BUDGET	\$ 296,046,303.00	\$ 22,336,610.00	\$ 466,897.00	\$ 318,849,810.00	643	642.50

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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Patrol and Public Safety Services

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

Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(344,043)	-	-	-	-	-	(344,043)
Federal Funds	-	-	-	2,542	-	-	2,542
Total Revenues	(\$344,043)	-	-	\$2,542	-	-	(\$341,501)
Personal Services							
Temporary Appointments	29,137	-	46,789	3,130	-	-	79,056
Overtime Payments	735,675	-	201,776	8,640	-	-	946,091
All Other Differential	336,700	-	14,435	-	-	-	351,135
Public Employees' Retire Cont	302,302	-	60,950	2,436	-	-	365,688
Social Security Taxes	84,266	-	20,120	900	-	-	105,286
Unemployment Assessments	3,664	-	289	-	-	-	3,953
Paid Family Medical Leave Insurance	4,288	-	864	35	-	-	5,187
Mass Transit Tax	114,586	-	4,105	-	-	-	118,691
Vacancy Savings	(1,954,661)	-	(351,573)	(12,599)	-	-	(2,318,833)
Total Personal Services	(\$344,043)	-	(\$2,245)	\$2,542	-	-	(\$343,746)
Total Expenditures							
Total Expenditures	(344,043)	-	(2,245)	2,542	-	-	(343,746)
Total Expenditures	(\$344,043)	-	(\$2,245)	\$2,542	-	-	(\$343,746)
Ending Balance							
Ending Balance	-	-	2,245	-	-	-	2,245
Total Ending Balance	-	-	\$2,245	-	-	-	\$2,245

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,961,709	-	-	-	-	-	1,961,709
Federal Funds	-	-	-	7,252	-	-	7,252
Total Revenues	\$1,961,709	-	-	\$7,252	-	-	\$1,968,961
Services & Supplies							
Instate Travel	22,048	-	6,057	-	-	-	28,105
Out of State Travel	2,561	-	1,728	-	-	-	4,289
Employee Training	50,144	-	13,612	29	-	-	63,785
Office Expenses	36,916	-	2,794	29	-	-	39,739
Telecommunications	102,511	-	3,283	115	-	-	105,909
Data Processing	137,089	-	3,316	-	-	-	140,405
Publicity and Publications	122	-	29	-	-	-	151
Professional Services	8,629	-	1,704	-	-	-	10,333
Attorney General	5,271	-	-	-	-	-	5,271
Dues and Subscriptions	800	-	43	-	-	-	843
Fuels and Utilities	-	-	-	121	-	-	121
Facilities Maintenance	-	-	-	92	-	-	92
Medical Services and Supplies	13,420	-	1,277	-	-	-	14,697
Agency Program Related S and S	3,686	-	2,592	-	-	-	6,278
Other Services and Supplies	259,588	-	23,341	5,298	-	-	288,227
Expendable Prop 250 - 5000	80,169	-	8,422	63	-	-	88,654
IT Expendable Property	167,929	-	2,664	-	-	-	170,593
Total Services & Supplies	\$890,883	-	\$70,862	\$5,747	-	-	\$967,492

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	6,300	-	-	-	-	-	6,300
Technical Equipment	10,414	-	-	-	-	-	10,414
Automotive and Aircraft	402,394	-	87,056	1,505	-	-	490,955
Total Capital Outlay	\$419,108	-	\$87,056	\$1,505	-	-	\$507,669
Special Payments							
Spc Pmt to Transportation, Dept	651,718	-	-	-	-	-	651,718
Total Special Payments	\$651,718	-	-	-	-	-	\$651,718
Total Expenditures							
Total Expenditures	1,961,709	-	157,918	7,252	-	-	2,126,879
Total Expenditures	\$1,961,709	-	\$157,918	\$7,252	-	-	\$2,126,879
Ending Balance							
Ending Balance	-	-	(157,918)	-	-	-	(157,918)
Total Ending Balance	-	-	(\$157,918)	-	-	-	(\$157,918)

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

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
DMV VIN Inspections and IID Program	OF	0205 Business Lic and Fees	3,148,413	2,660,000	2,660,000	3,300,000		
State Fair Contract, OPRD, Court Security, DOR agreement, Misc Records, ODOT and Dispatch	OF	0410 Charges for Services	9,294,807	9,140,000	9,140,000	10,300,000		
Misc Admin/Service charges	OF	0415 Admin and Service Charges	103,285	70,000	70,000	200,000		
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	4,069	20,000	20,000			
Interest Income	OF	0605 Interest Income	349,340					
Sales Income	OF	0705 Sales Income	59,891			60,000		
Donations (Honor Guard)	OF	0905 Donations	30					
Vehicle Tow Program, Surplus Sales and Training	OF	0975 Other Revenues	637,385	500,000	500,000	600,000		
Transfer In from Intrafund	OF	1010 Tsfr In Intrafund						
Legislative Admin Security agreement	OF	1156 Tsfr In Leg Admin.	4,577,380	4,769,630	4,769,630	5,003,342		
Transfer in from State Police	OF	1257 Tsfr in OSP	139,757					
Transfer from Dept of Emergency Mgmt	OF	1248 Tsfr In DEM	635					
Transfer from Dept. of Transportation – various agreements	OF	1730 Tsfr In ODOT	2,561,420	5,662,928	5,662,928	5,620,000		
Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out Intrafund	(648,120)	(2,833,035)	(2,833,035)	(3,261,809)		
Total – OF:			20,228,292	19,989,523	19,989,523	21,821,533	-	-
US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	91,671	456,954	456,833	466,897		
Transfer Out – Indirect Admin Cost Alloc	FF	2010 Tsfr Out Intrafund	19,317	-				
Total - FF:			110,988	456,954	456,833	466,897	-	-
Total Available Revenue			20,339,280	20,446,477	20,446,356	22,288,430	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

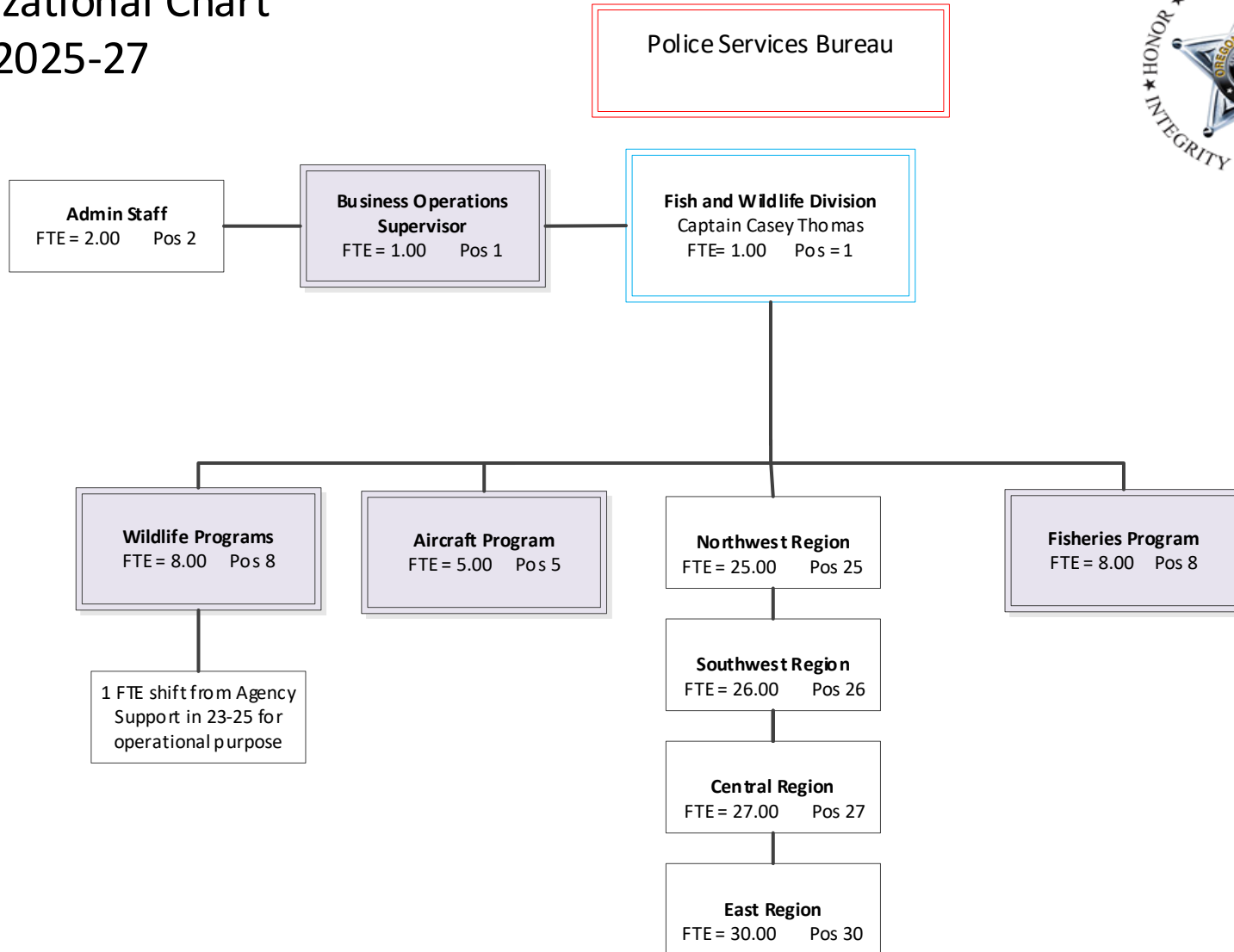
Cross Reference Number: 25700-025-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	2,660,000	2,660,000	3,300,000	-	-
Charges for Services	-	9,140,000	9,140,000	10,300,000	-	-
Admin and Service Charges	-	70,000	70,000	200,000	-	-
Sales Income	-	20,000	20,000	60,000	-	-
Other Revenues	-	500,000	500,000	600,000	-	-
Tsfr From Leg Admin Committee	-	4,769,630	4,769,630	5,003,342	-	-
Tsfr From Transportation, Dept	-	5,662,928	5,662,928	5,620,000	-	-
Transfer Out - Intrafund	-	(2,833,035)	(2,833,035)	(3,261,809)	-	-
Total Other Funds	-	\$19,989,523	\$19,989,523	\$21,821,533	-	-
Federal Funds						
Federal Funds	-	456,954	456,833	466,897	-	-
Total Federal Funds	-	\$456,954	\$456,833	\$466,897	-	-

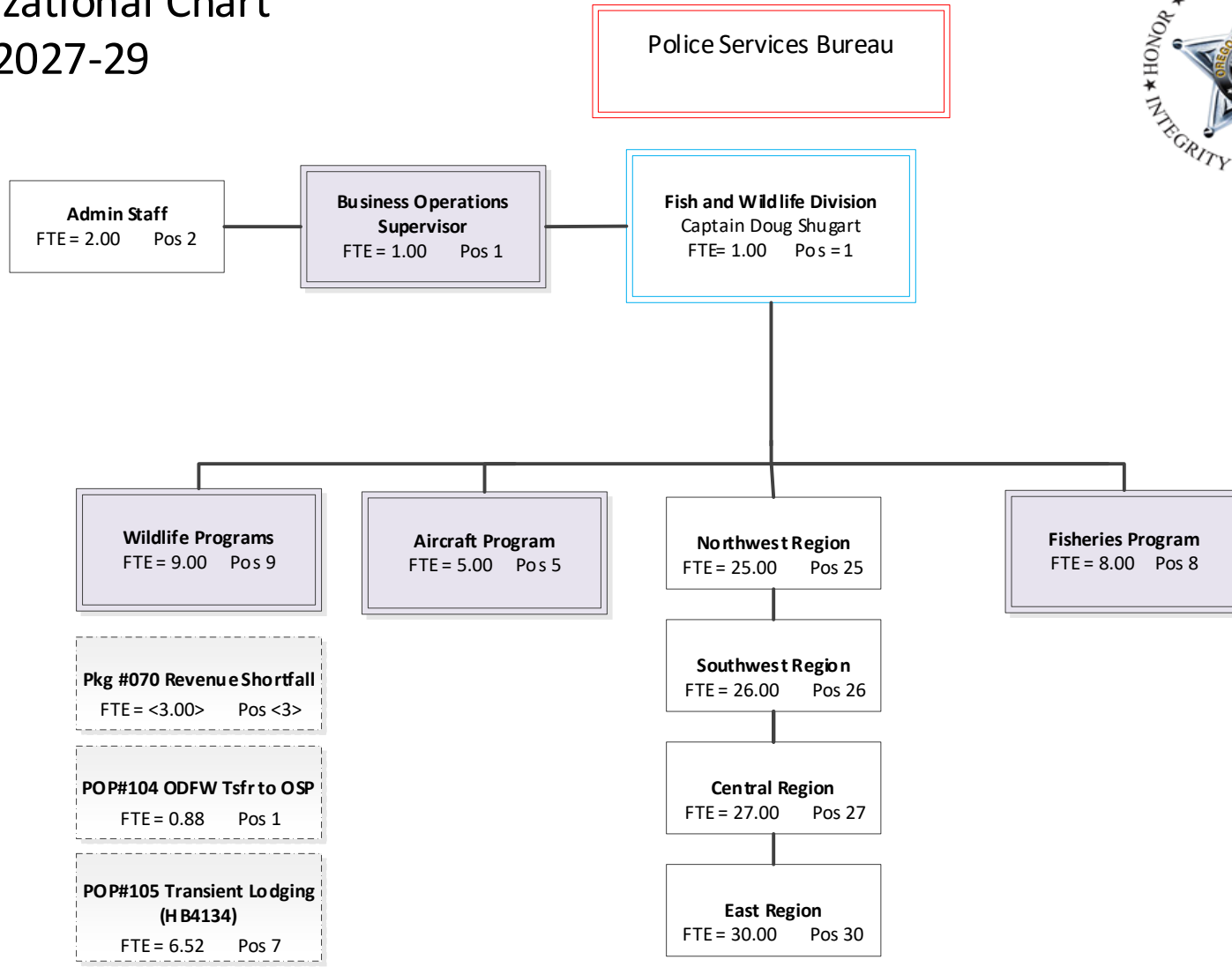
2027-29 Agency Request Budget

Fish & Wildlife Division

Oregon State Police Organizational Chart 2025-27



Oregon State Police Organizational Chart 2027-29

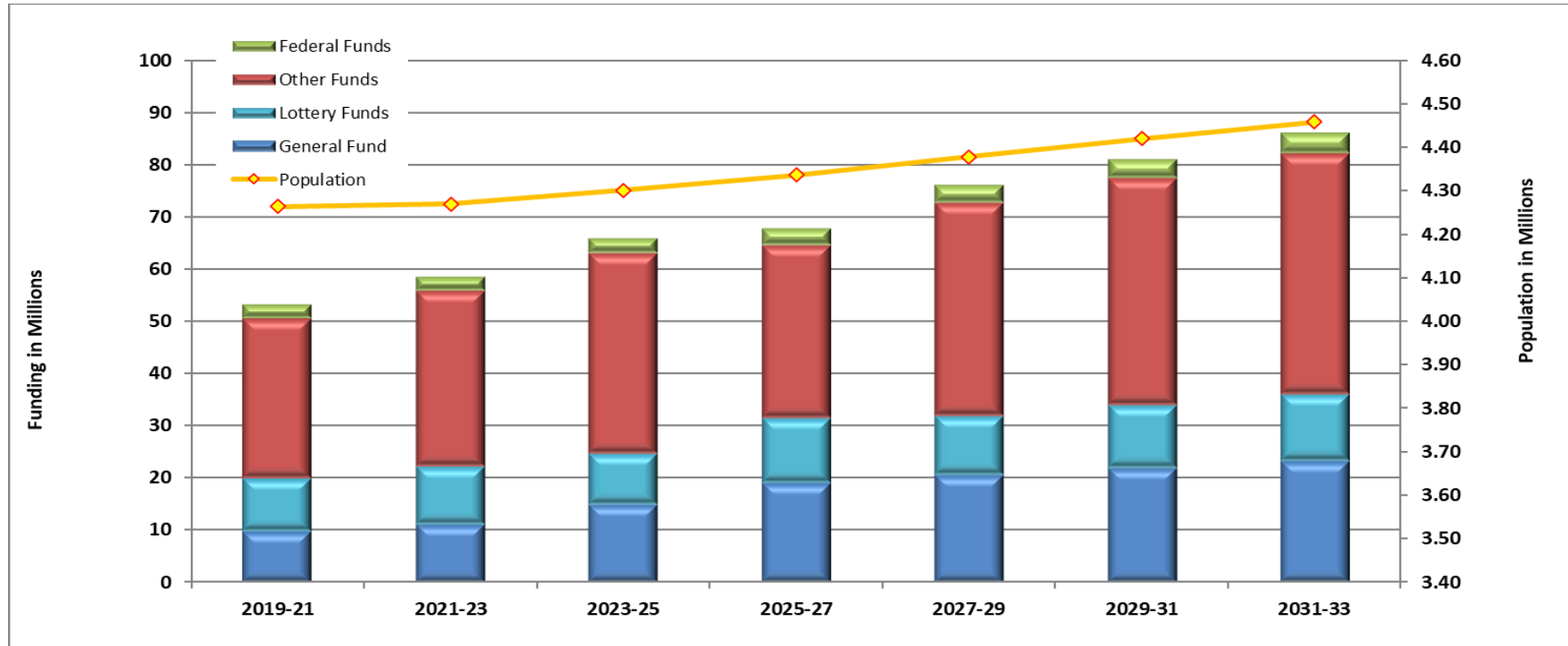


Oregon State Police: Fish and Wildlife Division

Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: Healthy and Safe Communities

Program Contact: Captain Doug Shugart, 503-931-3133



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 2027-29 Biennium is \$20,599,557(GF), \$11,346,006(LF), \$40,688,420(OF), and \$3,441,418(FF). Total funds for Fish and Wildlife Division is \$76,075,401.

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, and 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 58 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**Fish and Wildlife Division Key Performance Measures (KPM)****Increase the number of interactions/contacts with anglers and hunters.**

The goal being to educate sportspersons, but also to have increased Trooper presence thus providing a deterrence against poaching and violations of fish and wildlife laws and rules.

Report Year	2021	2022	2023	2024	2025
Number of Angler and Hunter Contacts					
Actual	76,208	58,133	60,755	90,308	94,305
Target	85,000	85,000	85,000	85,000	85,000

Improve the detection of illegally harvested non-commercial fish and wildlife species.

By increasing effort, we will put emphasis on detecting illegal harvested animals and catching poachers while promoting sustainability of fish and wildlife populations.

Report Year	2021	2022	2023	2024	2025
Illegal Harvest					
Actual	1,317	612	1,073	1,671	2,310
Target	2,000	2,000	2,000	2,000	2,000

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 53% 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 15% 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 27% in General Fund for fish and wildlife enforcement and all other public safety and enforcement services.

Funding Proposal Compared to 2025-27

In Agency Request Budget the Fish and Wildlife Division includes revenue shortfall package #070 for Lottery Funds, ODFW-Companion POP#104 for Other Funds with .88 FTE, POP#105 for Transient Lodging Tax (HB4134) Other Funds with 6.52FTE, and POP#106 for \$3m Other Fund Limitation to maximize contract revenue.

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 observation related recreational expenditures in Oregon provided over 1.5 billion dollars to the economy in 2022 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 a Cooperative Enforcement Planning (CEP) agreement, specifically with the Oregon Department of Fish and Wildlife (ODFW). Through planning and coordination, specific natural resources and other issues and concerns are identified. Fish and Wildlife Division troopers then develop action 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) and consider any recommendations for future 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 the number of interactions/contacts with anglers and hunters to educate sportspersons. An increased Trooper presence provides deterrence against poaching while also detecting violations of fish and wildlife laws; and (2) Improve detection of illegally harvested non-commercial fish and wildlife species. Through increased effort, we put an emphasis on detecting illegal harvested animals while catching fish and wildlife violators; promoting sustainability of fish and wildlife populations.

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 have 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 has three Wildlife Detection K9's assigned to handlers (Fish and Wildlife Troopers). These K9's 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 pilots operating four fixed-winged aircraft based in strategic locations throughout the state. The primary mission of the aviation 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 or work in the field conducting enforcement patrols by more standard means of transportation.

The Fish and Wildlife Division has five detectives and one sergeant assigned to its Special Investigations Unit. This unit 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 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 a wildlife offense as the predicate offense. One detective in the Special Investigation Unit is assigned to investigate criminal environmental complaints with the Department of Environmental Quality.

The Fish and Wildlife Division also has a Marine Fisheries Team, comprised of seven 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.

2027-29 Agency Request Budget							
Fish & Wildlife (030)	General Fund	Lottery Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 20,595,300	\$ 12,792,820	\$ 34,695,062	\$ 3,332,428	\$ 71,415,610	132	132.00
ESSENTIAL PACKAGES:							
010 Vacancy/Non-ORPICS Personal Services	\$ (165,457)	\$ 16,971	\$ 48,755	\$ (2,085)	\$ (101,816)		
021 Phased - In					\$ -		
022 Phased - Out					\$ -		
031 Standard Inflation / SGSC	\$ 169,714	\$ (16,375)	\$ 246,235	\$ 111,075	\$ 510,649		
032 Above Standard Inflation		\$ 106			\$ 106		
033 Exceptional Inflation Approval					\$ -		
050 Fund Shifts					\$ -		
070 Revenue Shortfalls		\$ (1,447,516)			\$ (1,447,516)	(3)	(3.00)
TOTAL ESSENTIAL PACKAGES	\$ 20,599,557	\$ 11,346,006	\$ 34,990,052	\$ 3,441,418	\$ 70,377,033	129	129.00
POLICY PACKAGES:							
100 FICS Revenue Shortfall					\$ -		
101 BM114- Permit to Purchase					\$ -		
102 Def. Maintenance of Owned Buildings					\$ -		
103 Addtl Bonding for Capital Construction					\$ -		
104 ODFW - OSP F&W Wildlife position			\$ 600,000		\$ 600,000	1	0.88
105 Lodging Tax Revenue Limitation			\$ 3,098,368		\$ 3,098,368	7	6.52
106 Addtl Other and Federal Funds Limitation			\$ 2,000,000		\$ 2,000,000		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ 5,698,368	\$ -	\$ 5,698,368	8	7.40
TOTAL BUDGET	\$ 20,599,557.00	\$ 11,346,006.00	\$ 40,688,420.00	\$ 3,441,418.00	\$ 76,075,401.00	137	136.40

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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Fish & Wildlife Division

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

Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(165,457)	-	-	-	-	-	(165,457)
Federal Funds	-	-	-	(2,085)	-	-	(2,085)
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$165,457)	-	-	(\$2,085)	-	-	(\$167,542)
Personal Services							
Temporary Appointments	-	-	53,180	-	-	-	53,180
Overtime Payments	26,359	14,045	73,741	10,287	-	-	124,432
All Other Differential	13,714	18,976	43,163	1,002	-	-	76,855
Public Employees' Retire Cont	11,297	9,309	32,955	3,182	-	-	56,743
Social Security Taxes	3,066	2,526	13,011	864	-	-	19,467
Unemployment Assessments	737	-	208	-	-	-	945
Paid Family Medical Leave Insurance	160	132	468	45	-	-	805
Mass Transit Tax	19,217	11,026	2,928	-	-	-	33,171
Vacancy Savings	(240,007)	(39,043)	(170,899)	(17,465)	-	-	(467,414)
Total Personal Services	(\$165,457)	\$16,971	\$48,755	(\$2,085)	-	-	(\$101,816)
Total Expenditures							
Total Expenditures	(165,457)	16,971	48,755	(2,085)	-	-	(101,816)
Total Expenditures	(\$165,457)	\$16,971	\$48,755	(\$2,085)	-	-	(\$101,816)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(16,971)	(48,755)	-	-	-	(65,726)
Total Ending Balance	-	(\$16,971)	(\$48,755)	-	-	-	(\$65,726)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	169,714	-	-	-	-	-	169,714
Federal Funds	-	-	-	111,075	-	-	111,075
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$169,714	-	-	\$111,075	-	-	\$280,789

Services & Supplies

Instate Travel	2,064	725	4,010	130	-	-	6,929
Out of State Travel	476	41	836	125	-	-	1,478
Employee Training	1,580	247	2,227	63	-	-	4,117
Office Expenses	3,031	882	4,110	63	-	-	8,086
Telecommunications	4,205	3,173	16,905	264	-	-	24,547
State Gov. Service Charges	-	(104,689)	-	-	-	-	(104,689)
Data Processing	26,156	978	11,755	82	-	-	38,971
Publicity and Publications	16	-	669	-	-	-	685
Professional Services	1,166	-	928	65,447	-	-	67,541
Dues and Subscriptions	16	-	47	-	-	-	63
Facilities Rental and Taxes	-	18,106	-	3,663	-	-	21,769
Fuels and Utilities	-	248	-	66	-	-	314
Facilities Maintenance	-	2,207	-	48	-	-	2,255
Medical Services and Supplies	197	179	494	32	-	-	902
Agency Program Related S and S	244	59	17,420	-	-	-	17,723
Other Services and Supplies	66,435	34,984	70,516	4,794	-	-	176,729
Expendable Prop 250 - 5000	5,801	1,503	21,351	1,890	-	-	30,545

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	30,588	255	25,043	1,090	-	-	56,976
Total Services & Supplies	\$141,975	(\$41,102)	\$176,311	\$77,757	-	-	\$354,941
Capital Outlay							
Automotive and Aircraft	23,928	17,629	58,262	17,997	-	-	117,816
Other Capital Outlay	3,811	7,098	11,662	15,321	-	-	37,892
Total Capital Outlay	\$27,739	\$24,727	\$69,924	\$33,318	-	-	\$155,708
Total Expenditures							
Total Expenditures	169,714	(16,375)	246,235	111,075	-	-	510,649
Total Expenditures	\$169,714	(\$16,375)	\$246,235	\$111,075	-	-	\$510,649
Ending Balance							
Ending Balance	-	16,375	(246,235)	-	-	-	(229,860)
Total Ending Balance	-	\$16,375	(\$246,235)	-	-	-	(\$229,860)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Fuels and Utilities	-	106	-	-	-	-	106
Total Services & Supplies	-	\$106	-	-	-	-	\$106
Total Expenditures							
Total Expenditures	-	106	-	-	-	-	106
Total Expenditures	-	\$106	-	-	-	-	\$106
Ending Balance							
Ending Balance	-	(106)	-	-	-	-	(106)
Total Ending Balance	-	(\$106)	-	-	-	-	(\$106)

Division: Fish and Wildlife Division**POP# and Title: 070 – Measure 76 Lottery Fund Revenue Shortfall****Total Request: (\$1,447,516) Lottery Funds expense reduction**

Purpose: The purpose of this Policy Option Package (POP) is to decrease Measure 76 Lottery Funds in the Fish and Wildlife Division based on the most recent revenue forecast.

How Achieved: This POP includes a reduction of \$1,447,516 in Lottery Funds. The reduction includes three trooper positions (3.00 FTE) and related service and supplies to align with the Measure 76 Lottery Funds the agency is expected to receive.

POP 105 adds back the three lottery Funded positions and related services and supplies using the new Transient Lodging Tax revenue.

Staffing Impact: Reduce the division unit staffing by three positions (3.00 FTE).

Position Number	Classification Title	Classification Number	2027-29			2029-31		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2576718	OSP Trooper	SU U7555 AP	(1)	(1.00)	(357,194)			
2578251	OSP Trooper	SU U7555 AP	(1)	(1.00)	(389,433)			
2578633	OSP Trooper	SU U7555 AP	(1)	(1.00)	(357,194)			
	Total		(3)	(3.00)	(1,103,821)			

Quantifying Results:

Measured with Key Performance Measure #4 for interactions for hunter and angler contacts.

Revenue Source:

Lottery Funds for reduced revenue

Total Funding Request Summary:

POP #070 - Revenue Shortfall	2027-29	2029-31
Expenditure Category	Lottery Funds	Lottery Funds
Personal Services	(1,103,821)	
Services & Supplies	(343,695)	
Total POP #070	(1,447,516)	
Positions	(3)	
FTE	(3.00)	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(712,704)	-	-	-	-	(712,704)
Empl. Rel. Bd. Assessments	-	(237)	-	-	-	-	(237)
Public Employees' Retire Cont	-	(200,912)	-	-	-	-	(200,912)
Social Security Taxes	-	(54,523)	-	-	-	-	(54,523)
Paid Family Medical Leave Insurance	-	(2,851)	-	-	-	-	(2,851)
Worker's Comp. Assess. (WCD)	-	(114)	-	-	-	-	(114)
Flexible Benefits	-	(132,480)	-	-	-	-	(132,480)
Total Personal Services	-	(\$1,103,821)	-	-	-	-	(\$1,103,821)
Services & Supplies							
Other Services and Supplies	-	(343,695)	-	-	-	-	(343,695)
Total Services & Supplies	-	(\$343,695)	-	-	-	-	(\$343,695)
Total Expenditures							
Total Expenditures	-	(1,447,516)	-	-	-	-	(1,447,516)
Total Expenditures	-	(\$1,447,516)	-	-	-	-	(\$1,447,516)
Ending Balance							
Ending Balance	-	1,447,516	-	-	-	-	1,447,516
Total Ending Balance	-	\$1,447,516	-	-	-	-	\$1,447,516

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

POS116 - Net Package Fiscal Impact Report

Fish & Wildlife Division

2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2576718	540650	21262	SU	U7555 A P	OSP TROOPER	24S	PF	24	7	9,570	-229,680	-127,514	-357,194	-1	-1.00
2578251	696020	27144	SU	U7555 A P	OSP TROOPER	24S	PF	24	9	10,556	-253,344	-136,089	-389,433	-1	-1.00
2578633	770490	21267	SU	U7555 A P	OSP TROOPER	24S	PF	24	7	9,570	-229,680	-127,514	-357,194	-1	-1.00
General Funds											0	0	0		
Lottery Funds											-712,704	-391,117	-1,103,821		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											-712,704	-391,117	-1,103,821	-3	-3.00

Division: Fish and Wildlife Division**POP# and Title: 104 – ODFW-OSP F&W position – companion POP****Total Request: \$600,000 Other Funds**

Purpose: The purpose of this Policy Option Package (POP) is to provide a companion POP with the Oregon Department of Fish and Wildlife (ODFW) to increase the Other Fund limitation in the Fish and Wildlife Division of the Oregon State Police.

How Achieved: ODFW is a recipient of the new Transient Lodging tax from HB4134 (2026). Using this new revenue ODFW would fund a trooper and related service and supplies withing OSP. OSP is requesting the position authority and Other Fund limitation for this new revenue transfer from ODFW.

Staffing Impact: This package is the companion to ODFW POP for one new trooper (0.88 FTE) with S&S and CO costs.

Position Number	Classification Title	Classification Number	2027-29			2029-31		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579566	OSP Trooper	SU U7555 AP	1	0.88	353,588			
	Total				353,588			

Quantifying Results:

Measured with Key Performance Measure #4 for increased interactions with anglers and hunters and #5 for illegal harvesting of wildlife.

Revenue Source:

Other Fund

Total Funding Request Summary:

POP #104 - ODFW-OSP F&W position	2027-29	2029-31
Expenditure Category	Other Funds	
Personal Services	353,588	
Services & Supplies	166,412	
Capital Outlay	80,000	
Total POP #104	600,000	
Positions	1	
FTE	0.88	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - ODFW Transfer to OSP F&W Division

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Fish/Wildlife, Dept of	-	-	600,000	-	-	-	600,000
Total Revenues	-	-	\$600,000	-	-	-	\$600,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	182,343	-	-	-	182,343
Overtime Payments	-	-	36,799	-	-	-	36,799
All Other Differential	-	-	10,941	-	-	-	10,941
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	64,860	-	-	-	64,860
Social Security Taxes	-	-	17,601	-	-	-	17,601
Paid Family Medical Leave Insurance	-	-	920	-	-	-	920
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	1,381	-	-	-	1,381
Flexible Benefits	-	-	38,640	-	-	-	38,640
Total Personal Services	-	-	\$353,588	-	-	-	\$353,588
Services & Supplies							
Instate Travel	-	-	5,000	-	-	-	5,000
Employee Training	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	5,000	-	-	-	5,000
Data Processing	-	-	5,000	-	-	-	5,000
Agency Program Related S and S	-	-	88,412	-	-	-	88,412
Other Services and Supplies	-	-	20,000	-	-	-	20,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - ODFW Transfer to OSP F&W Division

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	20,000	-	-	-	20,000
IT Expendable Property	-	-	15,000	-	-	-	15,000
Total Services & Supplies	-	-	\$166,412	-	-	-	\$166,412
Capital Outlay							
Automotive and Aircraft	-	-	80,000	-	-	-	80,000
Total Capital Outlay	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	600,000	-	-	-	600,000
Total Expenditures	-	-	\$600,000	-	-	-	\$600,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - ODFW Transfer to OSP F&W Division

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579566	1451751		SU U7555 A P	OSP TROOPER	24S	PF	21	5	8,683	182,343	104,823	287,166	1	0.88
										0	0	0		
										0	0	0		
										182,343	104,823	287,166		
										0	0	0		
										182,343	104,823	287,166	1	0.88

Division: Fish and Wildlife Division**POP# and Title: 105 – Lodging Tax Revenue Limitation****Total Request: \$3,098,368 Other Funds**

Purpose: The purpose of this Policy Option Package (POP) is to provide Other Funds Limitation for the new Transient Lodging Tax (TLT) funds from the 2026 legislative session in HB4134.

How Achieved: HB4134 measure directs 0.05% of Transient Lodging Tax revenue to OSP to support efforts to combat the poaching of wildlife in the Fish and Wildlife Division. The estimate of TLT will support seven positions /6.52 FTE along with the respective services and supplies in the Fish and Wildlife Division. Three of the trooper positions and related S&S would fund the Measure 76 Lottery Fund reduction.

Staffing Impact: TLT will support seven positions /6.52 FTE (3 FTE from LF package 070 fund shift and 4 new trooper positions)

Position Number	Classification Title	Classification Number	2027-29			2029-31		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2576718	OSP Trooper	SU U7555 AP	1	1.00	357,194			
2578251	OSP Trooper	SU U7555 AP	1	1.00	389,433			
2578633	OSP Trooper	SU U7555 AP	1	1.00	357,194			
2579567	OSP Trooper	SU U7555 AP	1	0.88	288,260			
2579568	OSP Trooper	SU U7555 AP	1	0.88	288,260			
2579569	OSP Trooper	SU U7555 AP	1	0.88	288,260			
2579570	OSP Sergeant	SU U7556 AP	1	0.88	427,903			
	Overtime				229,619			
	Differentials				68,270			
	Total		7	6.52	2,694,393			

Quantifying Results:

Measured with Key Performance Measure #4 for increased interactions with anglers and hunters and #5 for illegal harvesting of wildlife.

Revenue Source:

Other Fund

Total Funding Request Summary:

POP #105 – Additional Other Funds Limitation	2027-29	2029-31
Expenditure Category	Other Funds	
Personal Services	2,694,393	
Services & Supplies	403,975	
Total POP #105	3,098,368	
Positions	7	
FTE	6.52	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Transient Lodging Tax HB4134 (2026)

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	-	-	1,544,178	-	-	-	1,544,178
Overtime Payments	-	-	167,801	-	-	-	167,801
All Other Differential	-	-	49,890	-	-	-	49,890
Empl. Rel. Bd. Assessments	-	-	517	-	-	-	517
Public Employees' Retire Cont	-	-	496,670	-	-	-	496,670
Social Security Taxes	-	-	134,784	-	-	-	134,784
Paid Family Medical Leave Insurance	-	-	7,047	-	-	-	7,047
Worker's Comp. Assess. (WCD)	-	-	246	-	-	-	246
Mass Transit Tax	-	-	6,220	-	-	-	6,220
Flexible Benefits	-	-	287,040	-	-	-	287,040
Total Personal Services	-	-	\$2,694,393	-	-	-	\$2,694,393
Services & Supplies							
Other Services and Supplies	-	-	403,975	-	-	-	403,975
Total Services & Supplies	-	-	\$403,975	-	-	-	\$403,975
Total Expenditures							
Total Expenditures	-	-	3,098,368	-	-	-	3,098,368
Total Expenditures	-	-	\$3,098,368	-	-	-	\$3,098,368
Ending Balance							
Ending Balance	-	-	(3,098,368)	-	-	-	(3,098,368)
Total Ending Balance	-	-	(\$3,098,368)	-	-	-	(\$3,098,368)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Pkg: 105 - Transient Lodging Tax HB4134 (2026)

Cross Reference Name: Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							6.52
Total FTE	-	-	-	-	-	-	6.52

POS116 - Net Package Fiscal Impact Report

Fish & Wildlife Division

2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification		Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2576718	540650	21262	SU	U7555 A P	OSP TROOPER	24S	PF	24	7	9,570	229,680	127,514	357,194	1	1.00	
2578251	696020	27144	SU	U7555 A P	OSP TROOPER	24S	PF	24	9	10,556	253,344	136,089	389,433	1	1.00	
2578633	770490	21267	SU	U7555 A P	OSP TROOPER	24S	PF	24	7	9,570	229,680	127,514	357,194	1	1.00	
2579567	1453051		SU	U7555 A P	OSP TROOPER	24S	PF	21	5	8,683	182,343	104,823	287,166	1	0.88	
2579568	1453052		SU	U7555 A P	OSP TROOPER	24S	PF	21	5	8,683	182,343	104,823	287,166	1	0.88	
2579569	1453053		SU	U7555 A P	OSP TROOPER	24S	PF	21	5	8,683	182,343	104,823	287,166	1	0.88	
2579570	1453054		SS	U7556 A P	SERGEANT	32S	PF	21	5	13,545	284,445	141,826	426,271	1	0.88	
General Funds												0	0	0		
Lottery Funds												0	0	0		
Other Funds												1,544,178	847,412	2,391,590		
Federal Funds												0	0	0		
Total Funds												1,544,178	847,412	2,391,590	7	6.52

Division: Fish and Wildlife Division**POP# and Title: 106 – Additional Other Fund & Federal Funds Limitation****Total Request: \$8,000,000 (\$5.0m Other Funds and \$3.0m Federal Funds)**

Purpose: The purpose of this Policy Option Package (POP) is to provide Other and Federal Funds Limitation for the Fish and Wildlife and Criminal Divisions for contracted services and dedicated revenue sources.

How Achieved: Revenue Sources include Marijuana Funds, federal and state forfeitures, and contracted services with other agencies. Other Funds limitation of \$2.0m for Fish & Wildlife Division to support the revenue received from contracts with other state agencies. The additional limitation of \$3m Other Fund limitation in the Criminal Division will be for vehicle replacements, equipment that is aging out, and other needs as they arise. For Criminal \$3m in federal fund limitation is requested to allow the agency to expend federal asset forfeiture proceeds through the Equitable Sharing Program. Permissible uses of these shared funds include law enforcement operations and investigations, training and education, facilities, equipment, joint safety operations, contracts for services, travel and per diem, awards and memorials, and drug and gang prevention programs. OSP has used these funds to purchase mobile command vehicles, EU response vehicles, and cardiac screening of the OSP troopers

Staffing Impact: None

Quantifying Results:

Measured with Key Performance Measure #4 for increased interactions with anglers and hunters, #5 for illegal harvesting of wildlife, and #6 and 7 for crime reduction.

Revenue Source:

Other Fund Contracts, Marijuana Funds, and Federal Asset Forfeiture Funds

Total Funding Request Summary:

POP #106 – Additional OF/FF Limitation	2027-29		2029-31	
Expenditure Category	Other Funds	Federal Funds	Other Funds	Federal Funds
Personal Services				
Services & Supplies	2,000,000			
Capital Outlay				
Total POP #106 Fish & Wildlife	2,000,000			

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Dedicated Revenue OF/FF Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	2,000,000	-	-	-	2,000,000
Total Services & Supplies	-	-	\$2,000,000	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures	-	-	\$2,000,000	-	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	-	(2,000,000)	-	-	-	(2,000,000)
Total Ending Balance	-	-	(\$2,000,000)	-	-	-	(\$2,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Pkg: 106 - Dedicated Revenue OF/FF Limitation

Cross Reference Name: Fish & Wildlife Division

Cross Reference Number: 25700-030-00-00-00000

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

Total Positions

Total Positions -

Total Positions	-	-	-	-	-	-	-

Total FTE

Total FTE -

Total FTE	-	-	-	-	-	-	-

2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

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
2576718	540650	21262	SU	U7555	A P	OSP TROOPER	24S	PF	24	7	9,570	0	0	0	0	0.00
2578251	696020	27144	SU	U7555	A P	OSP TROOPER	24S	PF	24	9	10,556	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

Fish & Wildlife Division (SCR 030-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	145,336	1,220,000	1,220,000	1,220,000		
Civil Penalties	OF	0505 Fines & Forfeitures	3,068	-	-			
Surplus Sales	OF	0705 Sales Income	2,543					
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	403,108	1,120,000	1,120,000	1,120,000		
Transfer in fro Dept of Revenue	OF	1150 Tsfr in DOR		.	.	3,098,368		
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In Marine Bd.	2,381,230	3,014,363	3,014,363	3,162,066		
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In DEQ	434,323	453,750	453,750	424,188		
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In Parks & Rec.	864,671	1,011,297	1,011,297	1,033,178		
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In ODFW	35,288,771	37,868,584	34,749,817	38,581,550		
Transfer Out – Intrafund (Internal Cost Alloc items)	OF	2010 Tsfr Out Intrafund	(3,367,440)	(6,087,843)	(6,087,843)	(6,267,376)		
Total – OF:			36,155,610	38,600,151	35,481,384	42,371,974	-	-
Agreements -(NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,585,887	3,178,801	3,239,821	3,441,418		
Total - FF:			1,585,887	3,178,801	3,239,821	3,441,418	-	-
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In OWEB	9,356,439	10,039,603	10,039,603	11,135,735		
Total – LF:			9,356,439	10,039,603	10,039,603	11,135,735	-	-
Total Available Revenue			47,097,936	51,818,555	48,760,808	56,949,127	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

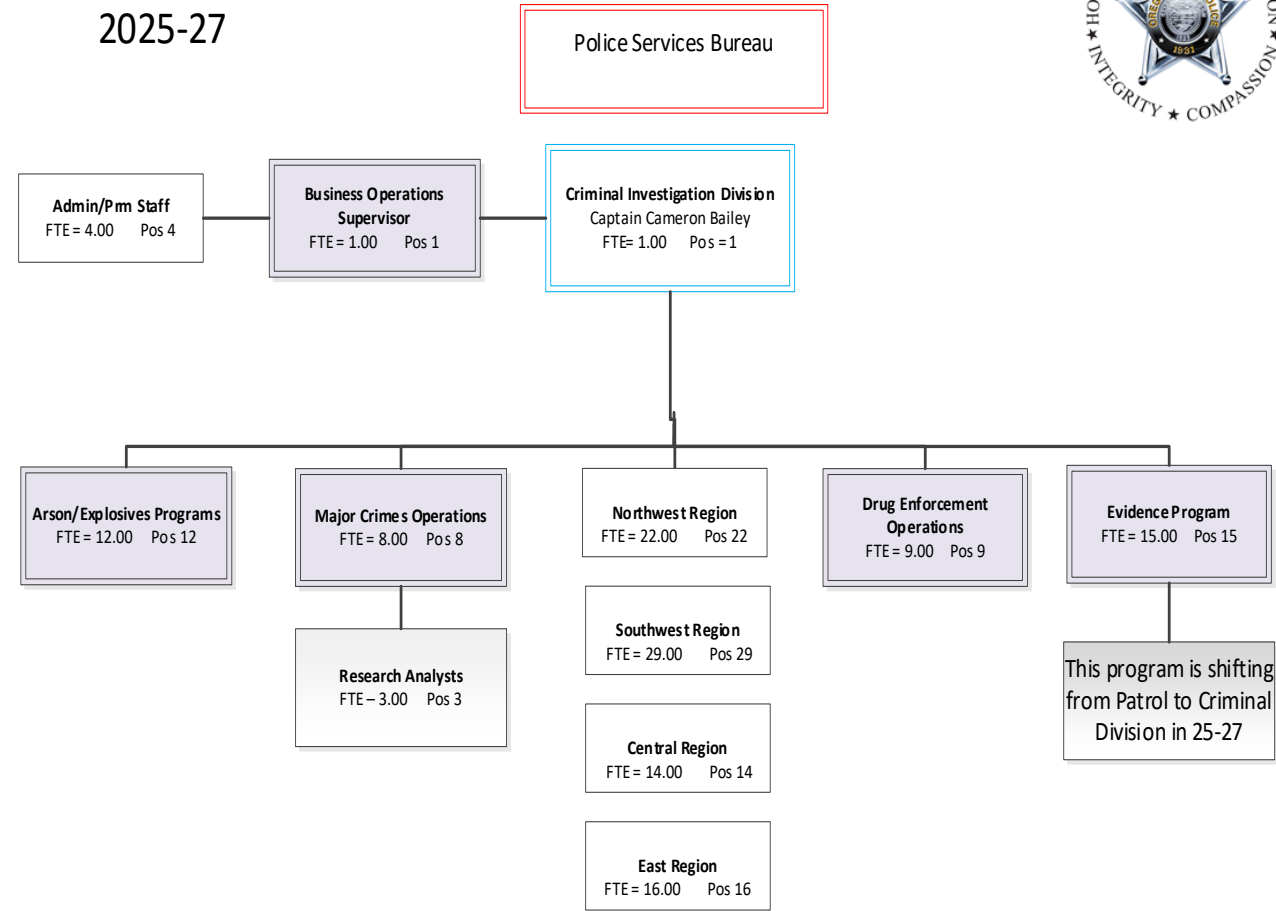
Cross Reference Number: 25700-030-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	10,039,603	10,039,603	11,135,735	-	-
Total Lottery Funds	-	\$10,039,603	\$10,039,603	\$11,135,735	-	-
Other Funds						
Charges for Services	-	1,220,000	1,220,000	1,220,000	-	-
Other Revenues	-	1,120,000	1,120,000	1,120,000	-	-
Tsfr From Revenue, Dept of	-	-	-	3,098,368	-	-
Tsfr From Marine Bd, Or State	-	3,014,363	3,014,363	3,162,066	-	-
Tsfr From Environmental Quality	-	453,750	453,750	424,188	-	-
Tsfr From Parks and Rec Dept	-	1,011,297	1,011,297	1,033,178	-	-
Tsfr From Fish/Wildlife, Dept of	-	37,868,584	34,749,817	38,581,550	-	-
Transfer Out - Intrafund	-	(6,087,843)	(6,087,843)	(6,267,376)	-	-
Total Other Funds	-	\$38,600,151	\$35,481,384	\$42,371,974	-	-
Federal Funds						
Federal Funds	-	3,178,801	3,239,821	3,441,418	-	-
Total Federal Funds	-	\$3,178,801	\$3,239,821	\$3,441,418	-	-

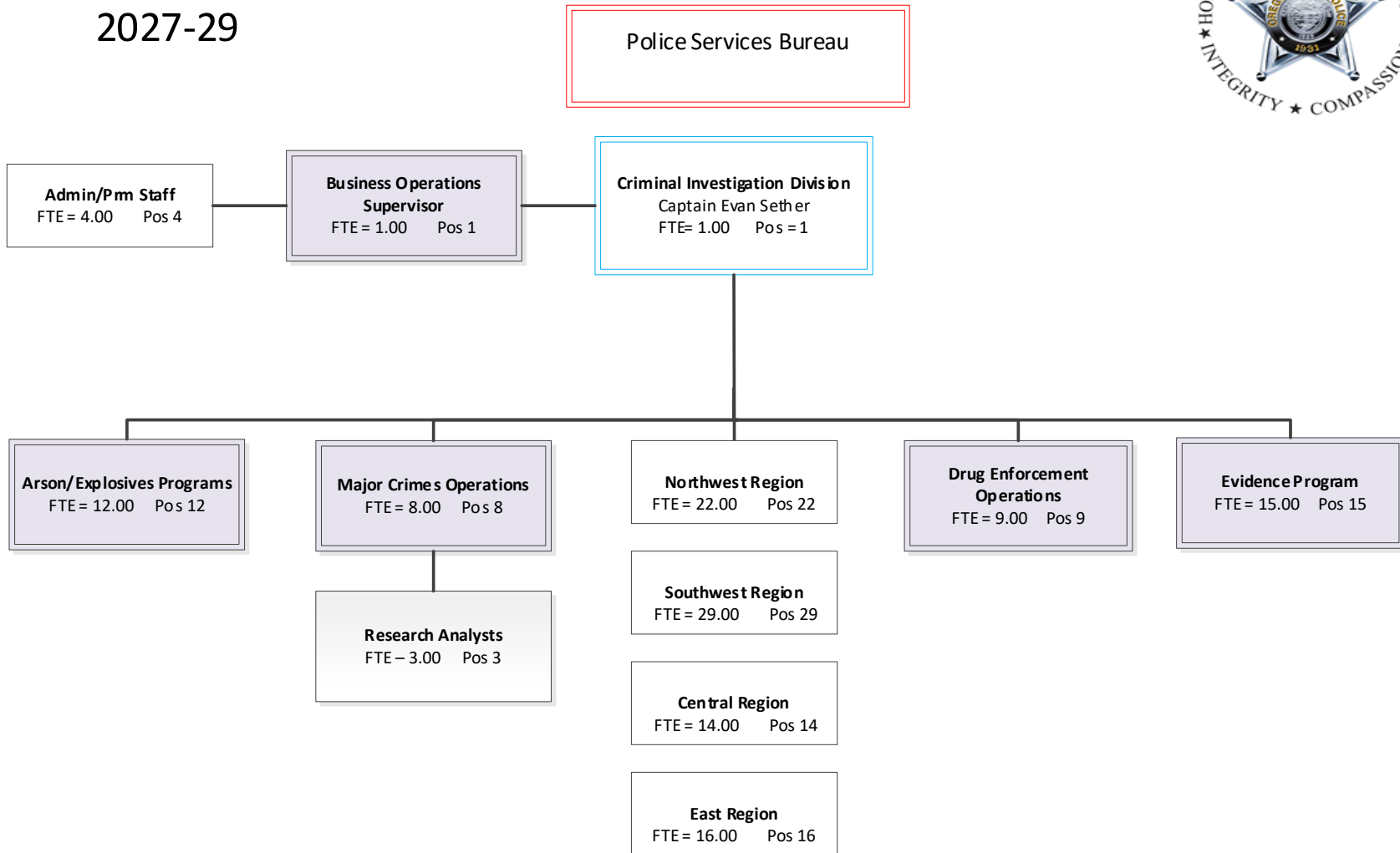
2027-29 Agency Request Budget

Criminal Investigation Division

Oregon State Police
Organizational Chart
2025-27



Oregon State Police Organizational Chart 2027-29

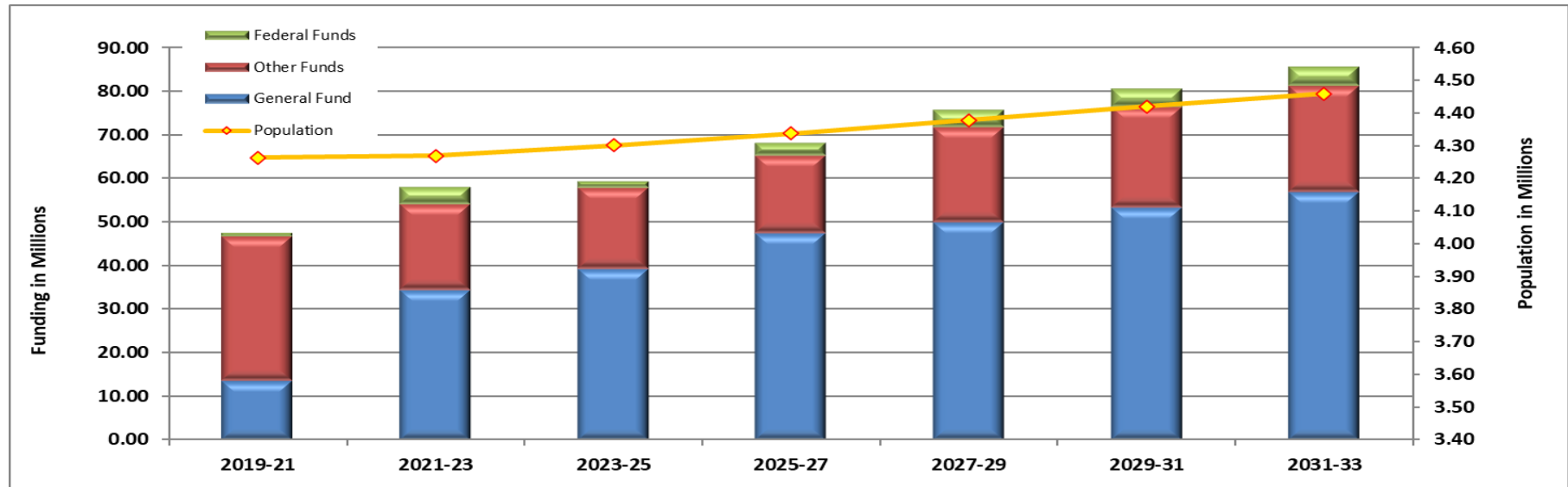


Oregon State Police: Criminal Investigation Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Evan Sether – (541) 991-9374



NOTE: In 25-27 Criminal Divisions includes the Evidence Program in structure changes, increase in FTE and Costs

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, and 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, computer forensics, and genetic genealogy analysis. 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 2027-29 Biennium is \$50,012,808(GF), \$21,820,534(OF), and \$4,008,946(FF). Total funds request for Criminal Investigation Division is \$75,842,288.

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.

• 26 Interagency Major Crimes Teams (MCTs) Formal Agreements • 9 MCT Informal Agreements • Statewide Multi-Disciplinary Child Abuse Teams (MDTs) • 17 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	• Department of Corrections (DOC) • High Intensity Drug Trafficking Area (HIDTA) Program • District Attorneys • Oregon Department of Justice (DOJ)	• NW Regional Computer Forensics Lab • Oregon National Guard • Oregon Health Authority • Homeland Security

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 2024-2025

	Central Region	East Region	NW Region	SW Region	Other / Non-Specific	TOTAL
Major Crime Team Invest. (Murder, etc.)	37	19	24	44	10	134
DHS (Child Abuse) (Includes all DHS cases)	103	21	79	2697	124	3024
Drug Enforcement	Statewide	Statewide	Statewide	Statewide	Statewide	1783
USMS (Some may have multiple warrants)	Statewide	Statewide	Statewide	Statewide	Statewide	1333
Institutions (DOC, OYA, OSH)	97	455	812	50	99	1513
Explosives Calls	Statewide	Statewide	Statewide	Statewide	Statewide	398
Fire Investigations	Statewide	Statewide	Statewide	Statewide	Statewide	179
Polygraphs Performed	Statewide	Statewide	Statewide	Statewide	Statewide	183
Public Official Investigations	16	9	42	14	11	92
Judicial Backgrounds	3	3	18	6	-	30
Computer Forensics Investigations	24	-	-	11	7	42

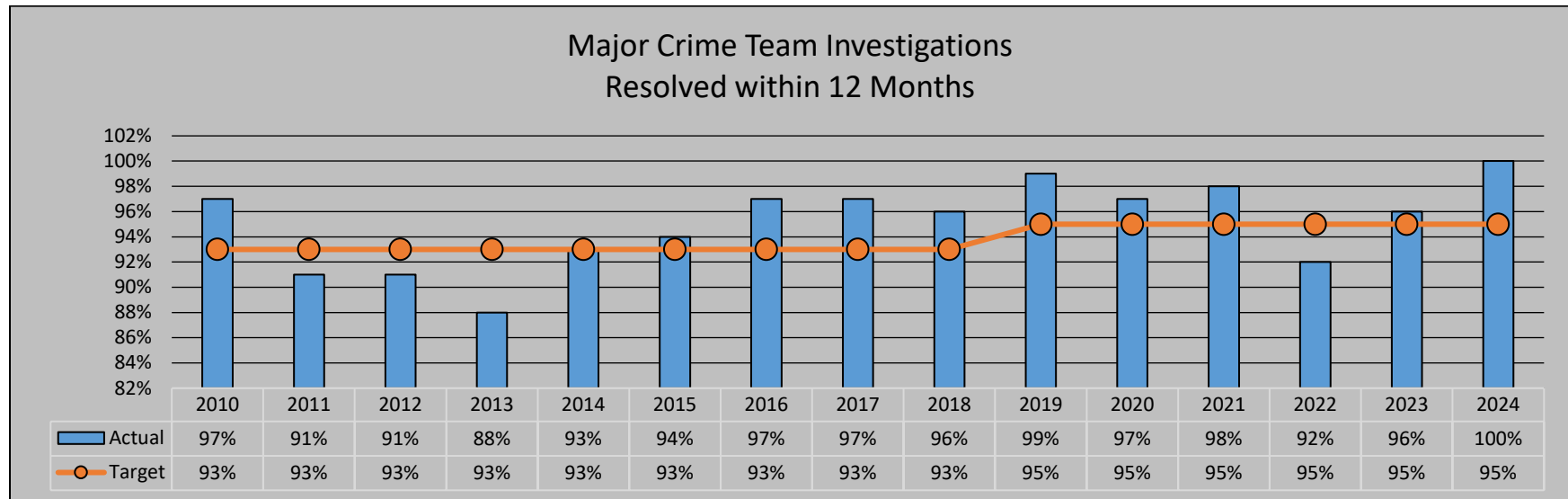
Program Performance

Quality of Service – Outputs and Outcomes

CID 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.



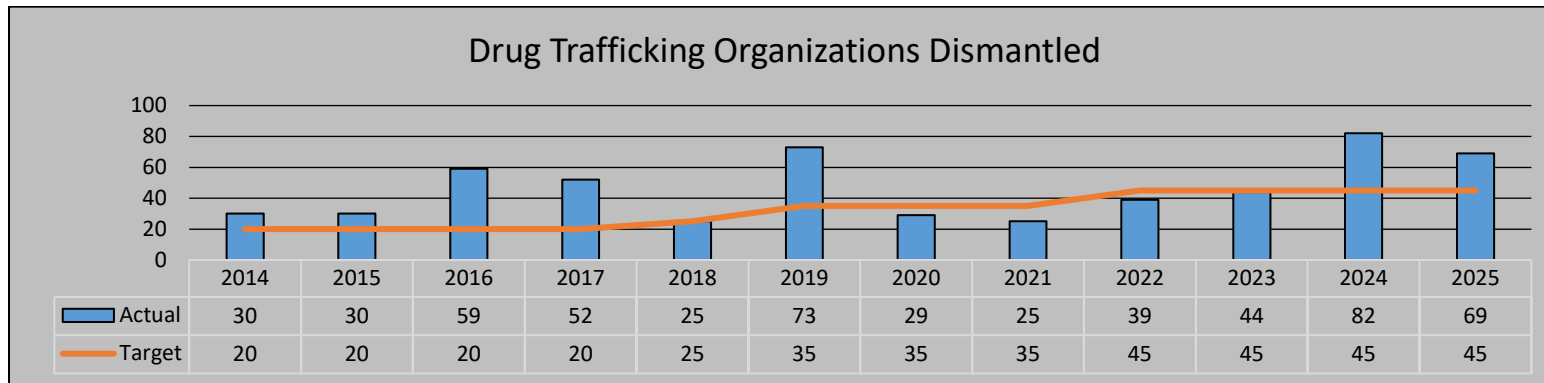
Note: 2025 calendar year data will be reported in 2027.

KPM-2 – Number of Drug Trafficking Organizations (DTO) Dismantled/Disrupted. Data for 2024-2025 shows detectives participated in 1783 drug investigations with 151 DTOs (DTO defined as 5 or more people with established command and control structure) dismantled/disrupted.

- Substance use disorders are a cause or contributing factor in public safety, social, and health concerns facing Oregon communities. A 2025 Oregon Department of Corrections report estimates 50.2% of adults in custody have an addiction or dependence and an additional 12.8% have

some substance abuse need. This demonstrates a significant amount of criminal activity has a nexus to substance use disorder and illicit narcotics.

- 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. Methamphetamine accounted for 42% of the total number of drug seizure instances in 2024, followed by fentanyl (41%), cocaine (13%), and heroin (4%). The 2026 Oregon-Idaho HIDTA Threat Assessment reports fentanyl availability continues but started to decrease in the latter part of 2024, as evidenced by law enforcement reports at both federal and state levels nationwide. Oregon Health Authority data shows overdose deaths in 2024 were down 15.77% with 1544 deaths compared to 1833 in 2023. The decrease was primarily associated with illicit fentanyl-related overdoses.
- The focus on drug trafficking organizations is linked to the 10-year plan to prevent crime and the root cause: drug (and alcohol) addiction.



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 funded with approximately 66% General Fund, 29% Other Funds, and 5% Federal Funds.

Funding Proposal Compared to 2025-27

Agency Request for the Criminal Division includes CSL and POP#106 for Other and Federal Fund Limitation to expend forfeiture revenue.

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, crime analysts, and a genetic genealogy analyst. 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 investigations. 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" clearinghouse 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. AU currently has one accelerant detection canine to assist with investigations. Working partners include the Oregon State Fire Marshal's Office, Sheriff's offices, Oregon Department of Forestry, Bureau of Alcohol Tobacco, Firearms and Explosives (BATFE), Bureau of Land Management, the US Forest Service, and local 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 BATFE, 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 in seventeen (17) 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) was established in 2024. There are currently three members in the CCU: a Detective Sergeant, a Program Analyst II, and a part-time retiree investigator. 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 with existing cold cases and applies the same methodology to subsequent cases: research, creating a library, and investigations. Early efforts by the CCU focused on establishing an accurate account of OSP's unsolved homicides, missing people, and unidentified human remains cases, with an emphasis on unsolved homicides. A library of information is established through research, cataloging, vetting, auditing, and interagency collaboration to ensure every one of our cases is led by OSP, is truly a homicide, and is truly unsolved. Solvability criteria are applied to each case that meets our standard. Ongoing efforts are underway to digitize comprehensive case files, prioritizing unsolved homicides, in partnership with OSP's Central Records Unit. Cases which have been identified as having higher potential of solvability are assigned to MCS detectives for investigation. With current staffing, the CCU Sergeant assumes a personal caseload.

The Evidence program was moved from Patrol to Criminal Division in 2024. 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 (16) 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.

2027-29 Agency Request Budget						
Criminal Investigation (035)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 49,994,741	\$ 18,446,189	\$ 2,872,893	\$ 71,313,823	134	134.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (34,806)	\$ (14,880)	\$ 2,540	\$ (47,146)		
021 Phased - In				\$ -		
022 Phased - Out			\$ (1,908,355)	\$ (1,908,355)		
031 Standard Inflation / SGSC	\$ 52,873	\$ 389,225	\$ 41,868	\$ 483,966		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 50,012,808	\$ 18,820,534	\$ 1,008,946	\$ 69,842,288	134	134.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation		\$ 3,000,000	\$ 3,000,000	\$ 6,000,000		
TOTAL POLICY PACKAGES	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000	0	0.00
TOTAL BUDGET	\$ 50,012,808.00	\$ 21,820,534.00	\$ 4,008,946.00	\$ 75,842,288.00	134	134.00

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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Criminal Investigation Division

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

Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(34,806)	-	-	-	-	-	(34,806)
Federal Funds	-	-	-	2,540	-	-	2,540
Total Revenues	(\$34,806)	-	-	\$2,540	-	-	(\$32,266)
Personal Services							
Temporary Appointments	-	-	3,155	-	-	-	3,155
Overtime Payments	196,893	-	25,794	8,704	-	-	231,391
All Other Differential	59,210	-	12,284	-	-	-	71,494
Public Employees' Retire Cont	72,195	-	10,735	2,454	-	-	85,384
Social Security Taxes	19,593	-	3,154	665	-	-	23,412
Paid Family Medical Leave Insurance	1,024	-	152	34	-	-	1,210
Mass Transit Tax	41,981	-	5,105	-	-	-	47,086
Vacancy Savings	(425,702)	-	(75,259)	(9,317)	-	-	(510,278)
Total Personal Services	(\$34,806)	-	(\$14,880)	\$2,540	-	-	(\$47,146)
Total Expenditures							
Total Expenditures	(34,806)	-	(14,880)	2,540	-	-	(47,146)
Total Expenditures	(\$34,806)	-	(\$14,880)	\$2,540	-	-	(\$47,146)
Ending Balance							
Ending Balance	-	-	14,880	-	-	-	14,880
Total Ending Balance	-	-	\$14,880	-	-	-	\$14,880

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: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(1,908,355)	-	-	(1,908,355)
Total Revenues	-	-	-	(\$1,908,355)	-	-	(\$1,908,355)
Capital Outlay							
Automotive and Aircraft	-	-	-	(708,355)	-	-	(708,355)
Other Capital Outlay	-	-	-	(1,200,000)	-	-	(1,200,000)
Total Capital Outlay	-	-	-	(\$1,908,355)	-	-	(\$1,908,355)
Total Expenditures							
Total Expenditures	-	-	-	(1,908,355)	-	-	(1,908,355)
Total Expenditures	-	-	-	(\$1,908,355)	-	-	(\$1,908,355)
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: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,873	-	-	-	-	-	52,873
Federal Funds	-	-	-	41,868	-	-	41,868
Total Revenues	\$52,873	-	-	\$41,868	-	-	\$94,741
Services & Supplies							
Instate Travel	2,019	-	13,112	-	-	-	15,131
Out of State Travel	10	-	4,781	-	-	-	4,791
Employee Training	2,384	-	28,655	576	-	-	31,615
Office Expenses	2,010	-	8,746	-	-	-	10,756
Telecommunications	2,166	-	17,884	-	-	-	20,050
Data Processing	6,706	-	2,509	-	-	-	9,215
Publicity and Publications	1	-	1,150	-	-	-	1,151
Professional Services	14	-	2,992	-	-	-	3,006
IT Professional Services	-	-	-	13,661	-	-	13,661
Employee Recruitment and Develop	-	-	682	-	-	-	682
Dues and Subscriptions	2	-	637	-	-	-	639
Medical Services and Supplies	264	-	2,177	-	-	-	2,441
Agency Program Related S and S	560	-	9,342	-	-	-	9,902
Other Services and Supplies	16,145	-	108,758	14,757	-	-	139,660
Expendable Prop 250 - 5000	3,353	-	26,644	2,072	-	-	32,069
IT Expendable Property	3,407	-	9,512	488	-	-	13,407
Total Services & Supplies	\$39,041	-	\$237,581	\$31,554	-	-	\$308,176

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	13,832	-	119,284	6,732	-	-	139,848
Data Processing Hardware	-	-	1,152	-	-	-	1,152
Other Capital Outlay	-	-	31,208	3,582	-	-	34,790
Total Capital Outlay	\$13,832	-	\$151,644	\$10,314	-	-	\$175,790
Total Expenditures							
Total Expenditures	52,873	-	389,225	41,868	-	-	483,966
Total Expenditures	\$52,873	-	\$389,225	\$41,868	-	-	\$483,966
Ending Balance							
Ending Balance	-	-	(389,225)	-	-	-	(389,225)
Total Ending Balance	-	-	(\$389,225)	-	-	-	(\$389,225)

Division: Criminal Investigation Division**POP# and Title: 106 – Additional Other Fund & Federal Funds Limitation****Total Request: \$8,000,000 (\$5.0m Other Funds and \$3.0m Federal Funds)**

Purpose: The purpose of this Policy Option Package (POP) is to provide Other and Federal Funds Limitation for the Fish and Wildlife and Criminal Divisions for contracted services and dedicated revenue sources.

How Achieved: Revenue Sources include Marijuana Funds, federal and state forfeitures, and contracted services with other agencies. Other Funds limitation of \$2.0m for Fish & Wildlife Division to support the revenue received from contracts with other state agencies. The additional limitation of \$3m Other Fund limitation in the Criminal Division will be for vehicle replacements, equipment that is aging out, and other needs as they arise. For Criminal \$3m in federal fund limitation is requested to allow the agency to expend federal asset forfeiture proceeds through the Equitable Sharing Program. Permissible uses of these shared funds include law enforcement operations and investigations, training and education, facilities, equipment, joint safety operations, contracts for services, travel and per diem, awards and memorials, and drug and gang prevention programs. OSP has used these funds to purchase mobile command vehicles, EU response vehicles, and cardiac screening of the OSP troopers

Staffing Impact: None

Quantifying Results:

Measured with Key Performance Measure #6 and 7 for crime reduction.

Revenue Source:

Other Fund Contracts, Marijuana Funds, and Federal Asset Forfeiture Funds

Total Funding Request Summary:

POP #106 – Additional OF/FF Limitation	2027-29		2029-31	
Expenditure Category	Other Funds	Federal Funds	Other Funds	Federal Funds
Personal Services				
Services & Supplies	3,000,000	3,000,000		
Capital Outlay				
Total POP #106 Criminal Division	3,000,000	3,000,000		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Dedicated Revenue OF/FF Limitation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,000,000	-	-	3,000,000
Total Revenues	-	-	-	\$3,000,000	-	-	\$3,000,000
Services & Supplies							
Other Services and Supplies	-	-	3,000,000	3,000,000	-	-	6,000,000
Total Services & Supplies	-	-	\$3,000,000	\$3,000,000	-	-	\$6,000,000
Total Expenditures							
Total Expenditures	-	-	3,000,000	3,000,000	-	-	6,000,000
Total Expenditures	-	-	\$3,000,000	\$3,000,000	-	-	\$6,000,000
Ending Balance							
Ending Balance	-	-	(3,000,000)	-	-	-	(3,000,000)
Total Ending Balance	-	-	(\$3,000,000)	-	-	-	(\$3,000,000)

Criminal Investigation Division (SCR 035-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	1,013,296	1,525,000	1,525,000	1,925,000		
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	44,757					
Asset Abandoned Forfeiture Funding and Misc Reciepts	OF	0975 Other Revenues	209,978	600,000	600,000	200,000		
Transfer In from Intrafund	OF	1010 - Tsfr In - Intrafund	13,290,455					
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 Tsfr In DOR	15,223,906	16,338,103	16,338,103	17,258,000		
Transfer from Dept of Emergency Management	OF	1258 Tsfr In DEM	51,425					
Transfer from Pub Safety Stds/Tmg. –DHE/HIDTA	OF	1259 Tsfr In DPSST	569,890					
Transfer from Dept State Fire Marshal (FIPT- Arson)	OF	1260 Tsfr in DSFM	3,622,662	2,573,793	2,573,793	2,712,864		
Transfer Out – Intrafund (Internal Cost Allocation)	OF	2010 Tsfr Out	(13,290,454)	(2,100,000)	(2,100,000)	(2,842,528)		
Total – OF:			20,735,915	18,936,896	18,936,896	19,253,336	-	-
Direct Federal Programs (Grant/FBI/ATF/DEA/USMS and Justice)	FF	0995 Federal Funds	4,684,894	2,872,871	2,872,750	4,008,946		
Total - FF:			4,684,894	2,872,871	2,872,750	4,008,946	-	-
Total Available Revenue			25,420,809	21,809,767	21,809,646	23,262,282	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

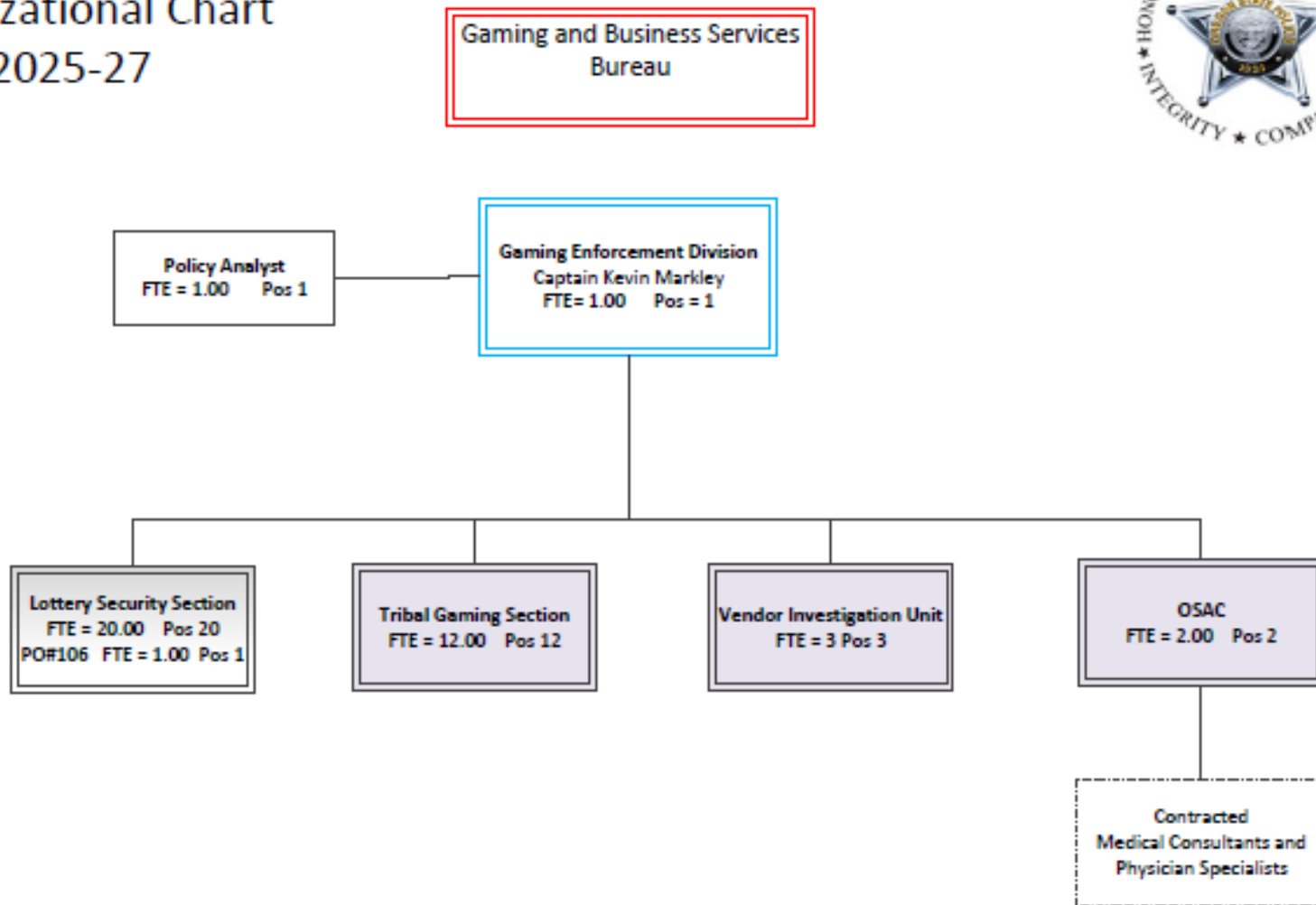
Cross Reference Number: 25700-035-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	1,525,000	1,525,000	1,925,000	-	-
Other Revenues	-	600,000	600,000	200,000	-	-
Tsfr From Revenue, Dept of	-	16,338,103	16,338,103	17,258,000	-	-
Tsfr From State Fire Marshal, Dept of	-	2,573,793	2,573,793	2,712,864	-	-
Transfer Out - Intrafund	-	(2,100,000)	(2,100,000)	(2,842,528)	-	-
Total Other Funds	-	\$18,936,896	\$18,936,896	\$19,253,336	-	-
Federal Funds						
Federal Funds	-	2,872,871	2,872,750	4,008,946	-	-
Total Federal Funds	-	\$2,872,871	\$2,872,750	\$4,008,946	-	-

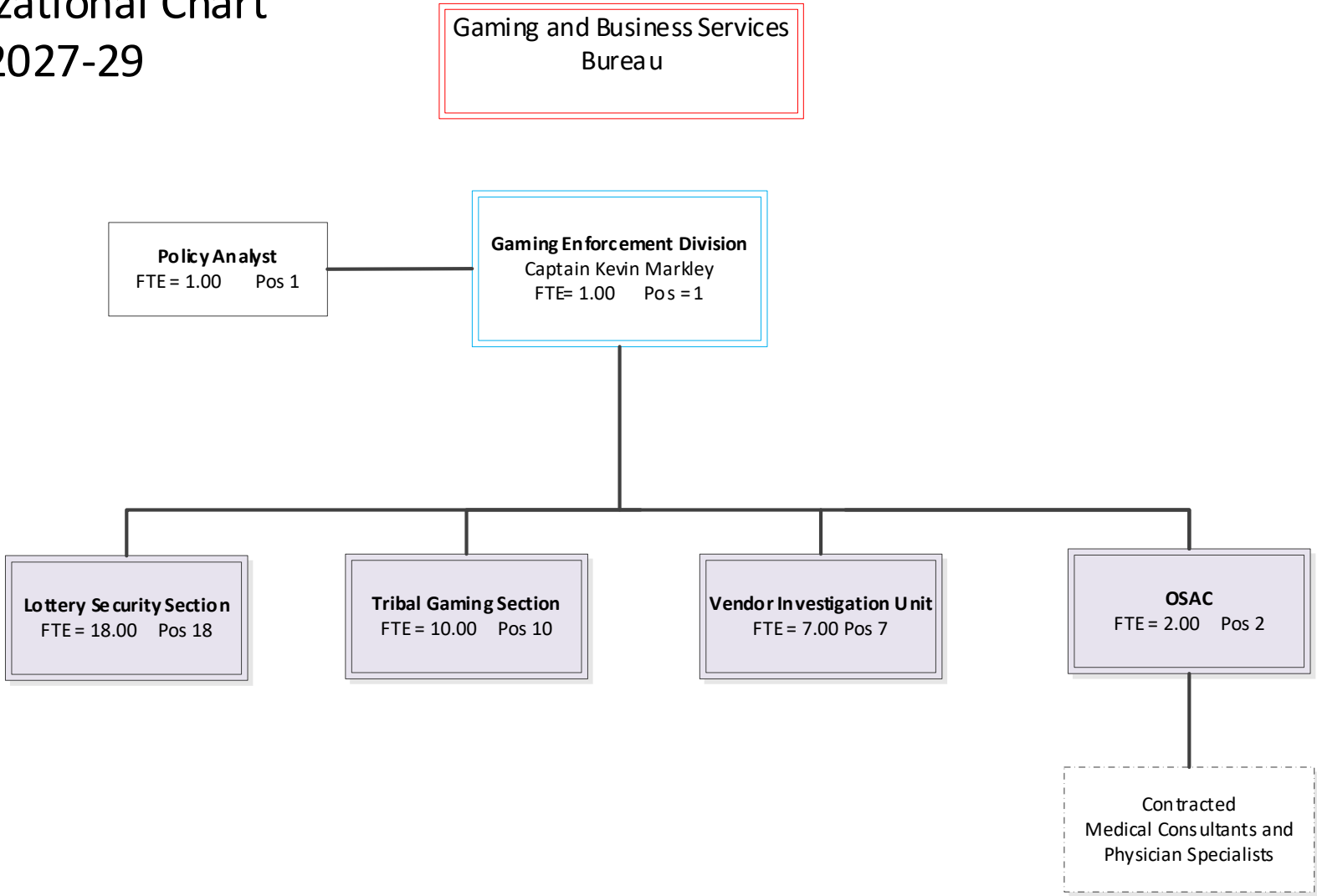
2027-29 Agency Request Budget

Gaming Enforcement Division

Oregon State Police Organizational Chart 2025-27



Oregon State Police Organizational Chart 2027-29

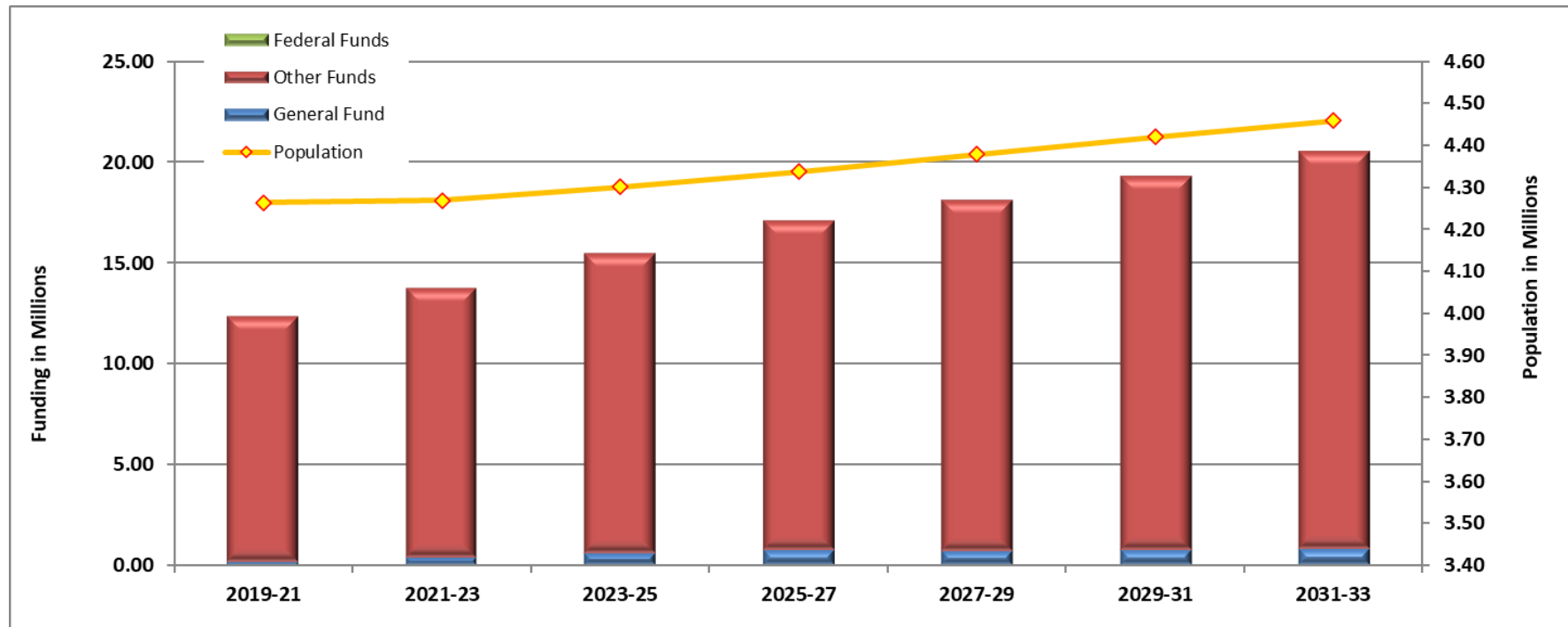


Oregon State Police: Gaming Enforcement Division

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 2027-29 Biennium is \$718,256 (GF) and \$17,355,547 (OF). Total funds request for the Gaming Enforcement Division is \$18,073,803.

Program Description

The Gaming Enforcement Division has three Sections:

1. **Lottery Security Section (LSS).** Per the Oregon Revised Statutes, 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 Statutes 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 entrepreneurship, 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 entrepreneurship (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 2025-27

Agency Request Budget for Gaming division includes Current Service Level and no other adjustments.

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 (GAIs) in Oregon. The additional oversight and monitoring functions from the eliminated position have been redistributed to the three GAIs 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.

2027-29 Agency Request Budget						
Gaming Enforcement (040)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 717,217	\$ 17,296,337		\$ 18,013,554	39	39.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (753)	\$ (40,420)		\$ (41,173)		
021 Phased - In				\$ -		
022 Phased - Out				\$ -		
031 Standard Inflation / SGSC	\$ 1,792	\$ 99,630		\$ 101,422		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 718,256	\$ 17,355,547	\$ -	\$ 18,073,803	39	39.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL BUDGET	\$ 718,256.00	\$ 17,355,547.00	\$ -	\$ 18,073,803.00	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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Gaming Enforcement Division

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

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	(753)	-	-	-	-	-	(753)
Total Revenues	(\$753)	-	-	-	-	-	(\$753)
Personal Services							
Temporary Appointments	-	-	5,101	-	-	-	5,101
Overtime Payments	312	-	23,260	-	-	-	23,572
All Other Differential	-	-	15,803	-	-	-	15,803
Public Employees' Retire Cont	88	-	11,011	-	-	-	11,099
Social Security Taxes	24	-	3,378	-	-	-	3,402
Unemployment Assessments	-	-	689	-	-	-	689
Paid Family Medical Leave Insurance	1	-	157	-	-	-	158
Mass Transit Tax	161	-	8,059	-	-	-	8,220
Vacancy Savings	(1,339)	-	(107,878)	-	-	-	(109,217)
Total Personal Services	(\$753)	-	(\$40,420)	-	-	-	(\$41,173)
Total Expenditures							
Total Expenditures	(753)	-	(40,420)	-	-	-	(41,173)
Total Expenditures	(\$753)	-	(\$40,420)	-	-	-	(\$41,173)
Ending Balance							
Ending Balance	-	-	40,420	-	-	-	40,420
Total Ending Balance	-	-	\$40,420	-	-	-	\$40,420

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,792	-	-	-	-	-	1,792
Total Revenues	\$1,792	-	-	-	-	-	\$1,792
Services & Supplies							
Instate Travel	1,277	-	4,352	-	-	-	5,629
Out of State Travel	-	-	3,012	-	-	-	3,012
Employee Training	27	-	6,771	-	-	-	6,798
Office Expenses	64	-	1,843	-	-	-	1,907
Telecommunications	64	-	3,946	-	-	-	4,010
Data Processing	128	-	6,514	-	-	-	6,642
Professional Services	-	-	2,819	-	-	-	2,819
Attorney General	-	-	5,799	-	-	-	5,799
Dues and Subscriptions	-	-	384	-	-	-	384
Medical Services and Supplies	-	-	194	-	-	-	194
Agency Program Related S and S	-	-	1,166	-	-	-	1,166
Other Services and Supplies	90	-	42,481	-	-	-	42,571
Expendable Prop 250 - 5000	80	-	3,369	-	-	-	3,449
IT Expendable Property	62	-	2,935	-	-	-	2,997
Total Services & Supplies	\$1,792	-	\$85,585	-	-	-	\$87,377
Capital Outlay							
Automotive and Aircraft	-	-	14,045	-	-	-	14,045
Total Capital Outlay	-	-	\$14,045	-	-	-	\$14,045

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,792	-	99,630	-	-	-	101,422
Total Expenditures	\$1,792	-	\$99,630	-	-	-	\$101,422
Ending Balance							
Ending Balance	-	-	(99,630)	-	-	-	(99,630)
Total Ending Balance	-	-	(\$99,630)	-	-	-	(\$99,630)

Gaming Enforcement Division (SCR 040-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 Business licenses and fees	442,713	500,000	500,000	510,000		
Lottery agreement, Native American Grant and Vendor Invest Unit	OF	0410 Charges for Services	14,753,025	17,000,000	17,307,728	19,016,000		
Misc Fines	OF	0505 - Fine and Forefeitures						
Misc. Receipts (travel reimb, other)	OF	0975 Other Revenues	95,081					
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out Intrafund	(752,856)	(1,474,813)	(1,474,813)	(1,616,548)		
Total – OF:			14,537,963	16,025,187	16,332,915	17,909,452		
Total - FF:			-	-	-	-		
Total Available Revenue			14,537,963	16,025,187	16,332,915	17,909,452		

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

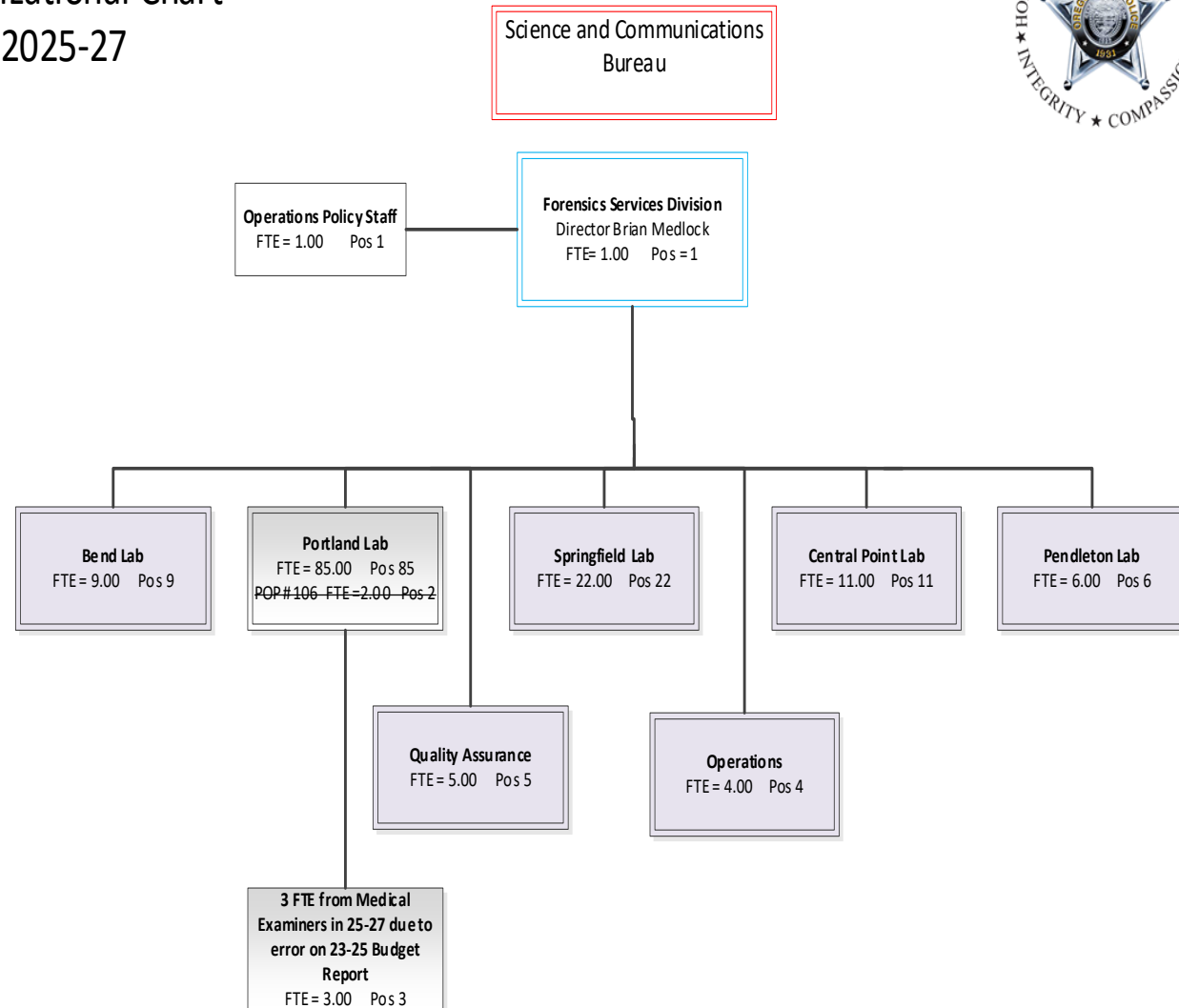
Cross Reference Number: 25700-040-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	500,000	500,000	510,000	-	-
Charges for Services	-	17,000,000	17,307,728	19,016,000	-	-
Transfer Out - Intrafund	-	(1,474,813)	(1,474,813)	(1,616,548)	-	-
Total Other Funds	-	\$16,025,187	\$16,332,915	\$17,909,452	-	-

2027-29 Agency Request Budget

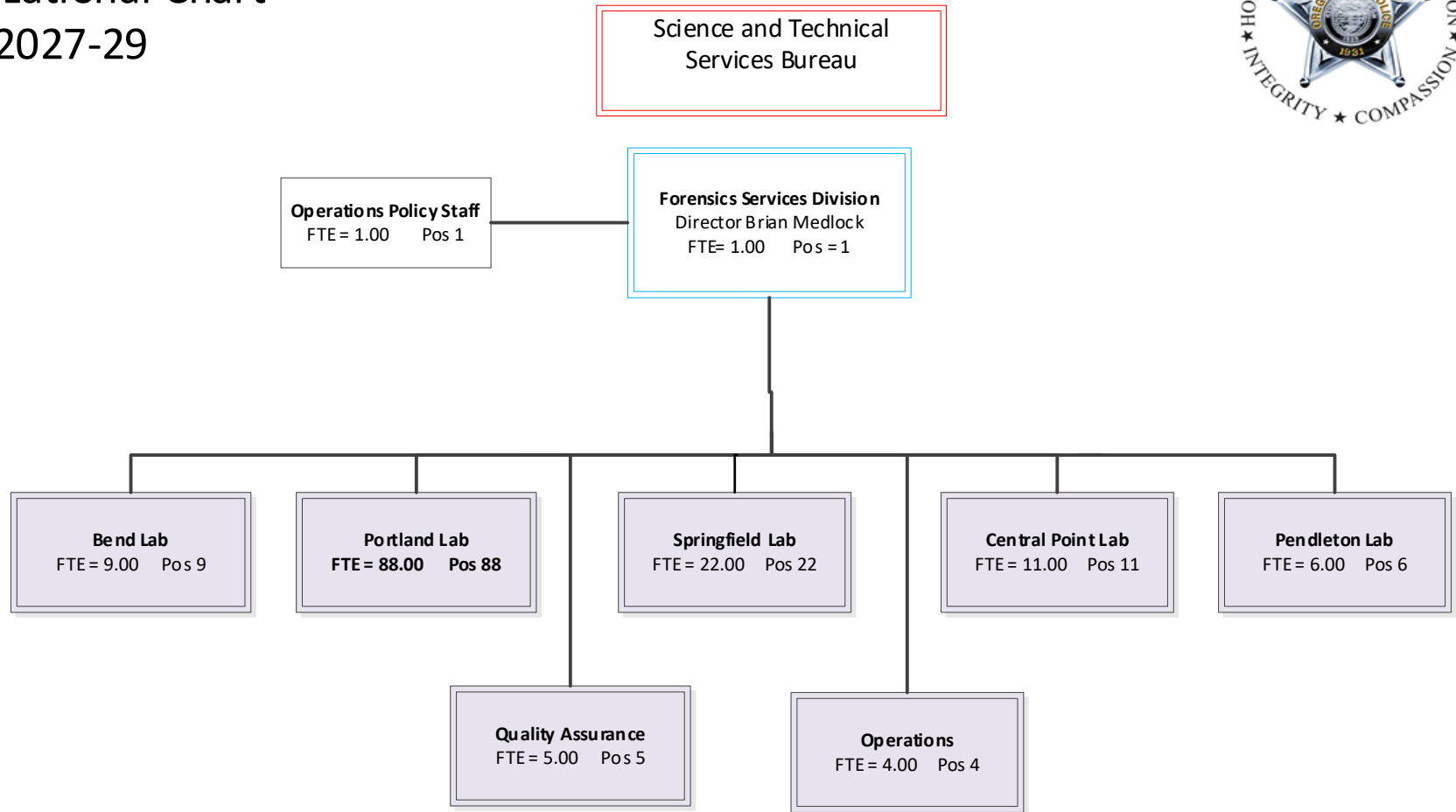
Forensics Services Division

Oregon State Police Organizational Chart 2025-27





Oregon State Police Organizational Chart 2027-29

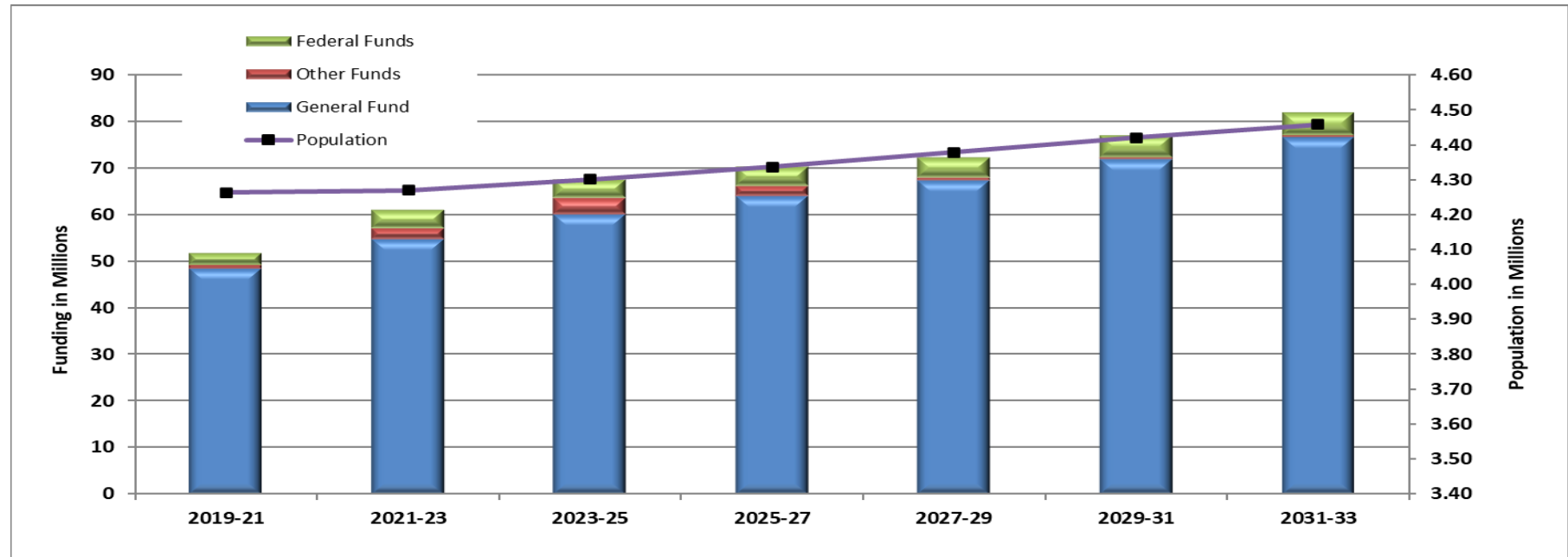


Oregon State Police: Forensic Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Director Brian Medlock, (541) 604-6028



Program Overview

The Oregon State Police (OSP) Forensic Services Division (FSD) operates five internationally accredited laboratories to provide scientific, technical, and investigative support to Oregon's criminal justice system, including the examination of physical evidence, crime-scene response, and expert scientific testimony. These services support all local, state, Tribal, and federal law enforcement agencies in conducting timely and accurate criminal investigations. In addition, the Division aids post-conviction reviews by performing specialized scientific analyses, such as DNA testing, when additional examination is necessary to evaluate claims of innocence, thereby reinforcing the integrity and reliability of Oregon's criminal justice processes.

Program Funding Request

The Forensic Services Division funding request at Agency Request Budget for the 2027-29 Biennium is \$67,495,938(GF), \$456,458 (OF), and \$4,412,326(FF). Total funds for Forensic Services Division are \$72,364,692.

Program Description

The FSD supports the criminal justice system of Oregon with 24/7 crime scene investigation, as well as scientific analysis in biology, controlled substance, trace, toxicology, DNA, latent prints, firearms and toolmarks. The Division operates five forensic laboratories located in Bend, Central Point, Pendleton, Portland and Springfield. The laboratories serve a population of over 4 million people and approximately 97,000 square miles.

The Division works collaboratively with 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 four primary cost drivers for the FSD include personnel, supplies and instrumentation, capital and facilities expenses, and overtime. Appropriate funding of the Division can help prevent backlogs that are primarily due to insufficient staffing.

Program Justification

The Oregon State Police Forensic Services Division is an indispensable component of the state's criminal justice infrastructure, providing scientifically rigorous, internationally accredited, and centralized forensic services across multiple forensic disciplines. With laboratories strategically positioned throughout Oregon, the FSD provides investigative leads, expedites case resolution, ensures equitable access to high quality analytical testing services across all jurisdictions, and provides scientifically sound testimony in courts of law.

The FSD laboratories were established as a division of the Oregon State Police under Oregon Revised Statute (ORS) 181A.150 in order to provide forensic services to criminal justice agencies in the state, as funding allows. The successful future of forensic science in Oregon depends on the availability of resources necessary to promote and maintain a reliable, high quality forensic laboratory system.

The goals listed below are directly related to the strategy of ensuring the safety of Oregonians by supporting criminal investigations. 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 goals:

- ▶ Goal 1: Provide laboratory facilities, equipment, and personnel to optimize efficiencies and ensure high-quality scientific analyses.
- ▶ Goal 2: Maintain internationally recognized 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. Each completed request delivers critical information that enables criminal justice partners to accurately evaluate the facts of an investigation, effectively prosecute cases, and expedite 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 FSD since 2015.

Forensic Request Trends					
Biennium	2015-17	2017-19	2019-21	2021-23	2023-25
Requests Completed	54,460	63,690	<u>58,115</u>	44,742	45,747
Requests Received	58,191	60,877	56,156	46,755	49,402
Requests Pending	8,980	6,170	4,211	6,226	13,593

** The variations observed are a result of many factors, including the pandemic, passage of Ballot Measure 110, passage of HB 4002, the “stop testing” policy change in Toxicology, the transition of the Integrated Ballistics Identification System (IBIS) out of the FSD, a decrease in demand for some disciplines, and staffing challenges.*

For most of the last two decades, the FSD has had insufficient capacity to meet demand for service. That trend is expected to continue, as costs far outpace budget increases, requiring staffing vacancy and capitol funds to be redirected to supplies and services.

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 requests completed within 30 days by the year 2037. To achieve this goal, the Division has made and continues to make improvements to workflow processes, instrumentation, software, facilities, and training. These improvements have significantly increased processing efficiencies, but they have been insufficient to overcome the combined influence of long-term staffing vacancies, increasing administrative demands, a growing number of complex public record and discovery requests, changes in legislation (e.g., HB 4002), and recent legal decisions. Below is a table showing the percentage of requests completed within 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%	20%**	23%**											
Target	*	*	24%	28%	32%	36%	40%	44%	48%	59%	62%	65%	68%	72%	76%	80%

* Recalculated KPM

** Between 2024 and 2025 the Division carried an average of 7 staffing vacancies (including grant-funded scientist positions).

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, 181A.150, 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 FSD no longer receives funding from fees collected when a person arrested for impaired driving refuses a breath test. The Division applies for both state and federal grants, including competitive and federal matching fund grants. When Federal grant funding is available the money is used to support up to six DNA-related positions, purchase supplies, instrumentation, and fund overtime.

Significant Program Changes from 2025-27

The Division is continually looking for innovative ways to improve system efficiency without sacrificing the quality of the forensic analysis. Recent efficiency improvements include:

- Validation of two new methods that have streamlined training and reduced quantitative analytical time in Toxicology by approx. 50%
- Modification of antemortem workflows to include consolidating blood volatile (i.e., alcohol) testing into Springfield and implementing a “stop testing” policy when alcohol content in the blood of an individual exceeds 0.15%
- Implementation of “drugs in blood” toxicology analysis to support timely prosecution of unsafe drivers in DUI cases.
- Expansion of a public document portal that allows full transparency of Division manuals and increases the timeliness of public record and discovery request release.
- Completion of the Central Point Laboratory remodel, which added square footage and improved workflows and safety

Funding Proposal compared to 2025-27

The Agency Request Budget for Forensics Services Division includes CSL and no other adjustments.

Forensic Services Division Narrative

The purpose of the Oregon State Police (OSP) 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.

The FSD is an indispensable component of the state's criminal justice infrastructure - providing scientifically rigorous, internationally accredited, and centralized forensic services across multiple forensic disciplines to enhance public safety in Oregon. With laboratories located in Bend, Central Point, Pendleton, Portland and Springfield, the FSD is strategically positioned to provide investigative insights, expedite case resolution, and ensure equitable access to high quality, analytical testing services and scientifically sound expert testimony to urban and rural jurisdictions across the state.

The Forensic Services Division analyzes evidence submitted by law enforcement agencies statewide, with approximately 90% of all submissions originating from agencies other than OSP. Forensic scientists are responsible for the collection, preservation, documentation and analytical testing of evidentiary items related to the commission of a crime. Performing a comprehensive range of forensic services including crime-scene documentation and evidence collection; biological screening and DNA analysis; examination of controlled substances; toxicology testing for drugs, poisons, and alcohol; latent print and impression development and comparison using state and federal biometric databases; firearms and toolmark examinations; and trace-evidence analysis including arson, paint, hair, miscellaneous, physical fit and fiber analysis.

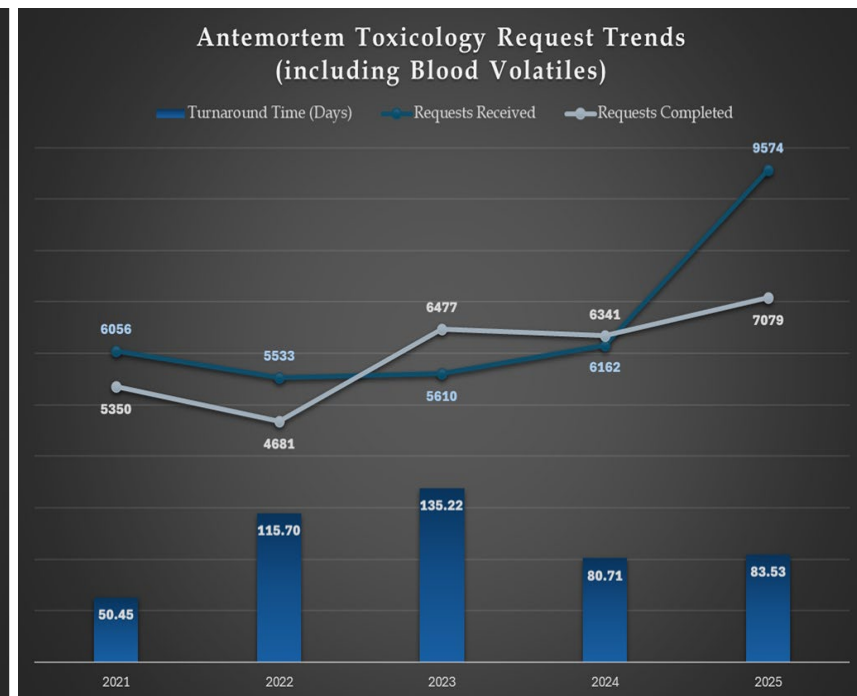
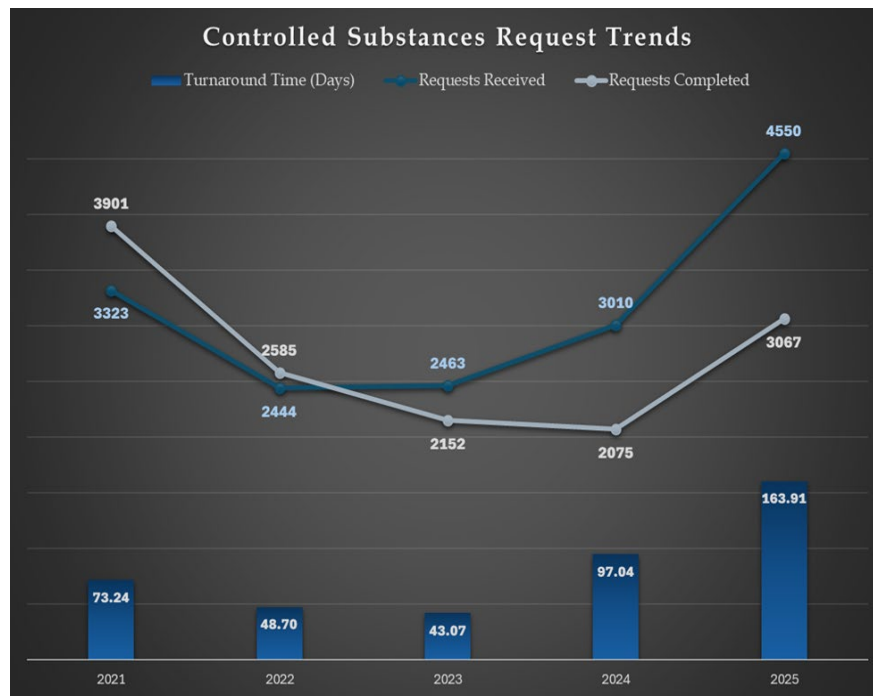
In addition, the DNA unit manages a statewide database containing profiles collected from Oregon felons. This database is integrated with the FBI CODIS (Combined Offender DNA Index System) database, which allows comparison of biological evidence recovered from crime scenes across the nation.

The FSD processed 99,076 evidentiary items¹ during the 2015-2017 biennium, 100,684 during the 2017-2019 biennium, 84,911 during the 2019-2021 biennium, 65,104 during the 2021-2023 biennium, and 64,618 during the 2023-2025 biennium. The variations observed are a result of many factors, including the pandemic, passage of Ballot Measure 110, passage of HB 4002, the "stop testing" policy change in Toxicology, national drug trends, the transition of the Integrated Ballistics Identification System (IBIS) out of the FSD, a decrease in demand for latent print, glass, firearms and tire impression analysis, and staffing challenges. The FSD continues to shift resources based on the highest public safety priorities. For example, the Division made the difficult decision to discontinue the analysis of glass and tire

¹ Historically, the FSD has described "submissions" in this section of the narrative but will be transitioning to using "evidentiary items" going forward. One submission may have multiple requests and each request can include multiple evidentiary items, so we believe this is a more transparent metric.

impressions and move multiple vacant latent print positions into toxicology and controlled substances due to limited resources and changes in demand.

Increasing submissions for controlled substance testing and antemortem toxicology are two of the primary drivers of the Division backlog, as the following charts demonstrate. Although HB4002 authorized four new drug chemists and two support positions, onboarding these new positions required diverting experienced scientists from casework to training, which negatively impacts productivity. Fortunately, the FSD experienced an overall increase in drug chemistry production in 2025, even with some resources dedicated to training new staff. Unfortunately, the 48% increase in production did not keep up with the 51% increase in demand. We anticipate that as more drug chemists complete training by the end of 2026, the total number of requests completed in controlled substances will increase even more.



The steep spike in antemortem toxicology requests that occurred when the “drugs in blood” program went online in October 2024 was unanticipated based on the historical trend data available at the time. Prior to October, approximately 50 cases were outsourced each

month via grant funds, but the demand ballooned to ~240 per month once the FSD began offering the service. This necessitated the reallocation of three toxicologists from postmortem to antemortem casework, which helped mitigate one toxicology backlog, but at the expense of another. Two staff are currently in training for antemortem toxicology. By the end of 2026, four positions will be moved into toxicology and one will be moved into controlled substances. Any measurable benefits from these position reallocations will not be realized until the 2027–2029 biennium.

The FSD has also been managing growing legal and administrative demands. A significant increase in the number and complexity of discovery and public record requests (264 in 2023, 568 in 2024, and 942 in 2025) required a shift in priorities for approximately 1.5 manager and 3 administrative FTE. In 2026, the FSD created a work unit specifically dedicated to discovery and public records. This involved the conversion of a Deputy Operations Manager to an Information Governance Manager, the addition of a limited duration Business Operation Supervisor, and re-allocation of essential administrative support staff into this new work unit. We believe that having a team focused on discovery and public records will increase efficiency and improve consistency when responding to these requests, but reprioritizing staff will impact the Division's ability to manage evidence submissions in a timely manner and provide administrative support to forensic scientists. The FSD continues to find value in the Forensic Document Portal that allows public access to a majority of policies, procedures and internal guidance documents. Not only does this increase transparency of our operations, but it also reduces the workload for staff managing discovery and public record requests.

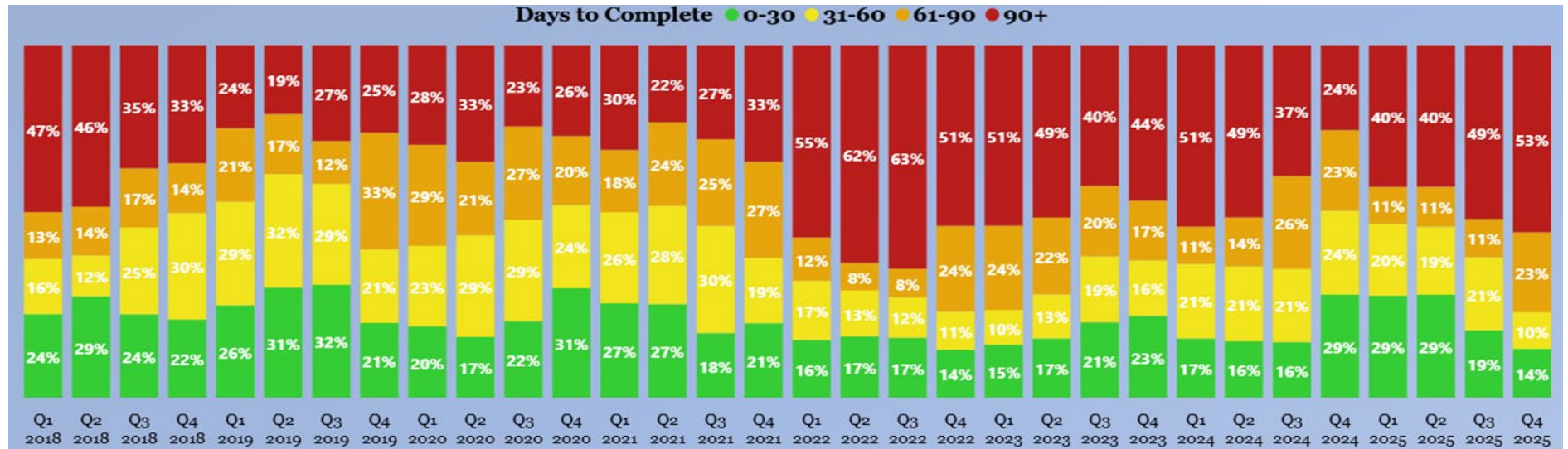
Testimony demands have continued to increase since 2022. The recent upsurge, primarily in DNA and Toxicology, is a result of the Adams and Widerman legal decisions. These opinions require more staff time devoted to court appearances and pretrial preparation, consequently resulting in less time dedicated to forensic analysis, as the following chart demonstrates.

Annual Testimony Trend (Cases, Hours, and Efficiency)

	2022	2023	2024	2025
Testimony Cases	342	377	348	460
Total Hours	3,890.50	4,490.25	4,555.00	5,898.25
Avg. Hrs/Case	11.38	11.91	13.09	12.82

The FSD uses various performance measures to guide operations. The Division’s Key Performance Measure (KPM) is based upon the time between agency submission of evidence and release of the final analytical report. Our KPM goal is to complete 80% of requests within 30 days. Numerous factors have continued to overwhelm existing resources and impact backlogs. Once accumulated, backlogs have a devastating impact on the KPM because oldest cases are generally worked first. As the chart below demonstrates, there have been some positive fluctuations in the KPM trendline since Q1 of 2023. This is due to many factors, including completion of lengthy training programs for new staff, the validation of new and improved toxicology analytical methods, and implementation of more efficient public record and discovery workflows. The recent decrease is primarily due to holding positions vacant for budgetary purposes. As previously stated, there will likely be a decrease in KPM as the Division tackles the accumulated backlog of cases that are more than 30 days old and continues to train new staff.

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 at or 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 production capacity.

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total turnaround time - days	123	116	87	79	74	107	113	94	116
Analyst turnaround time - days	19	15	13	11	14	15	16	10	15
Days cases waiting for analysis to start	104	99	72	65	54	89	94	77	97

The current financial environment has required the Division to hold multiple forensic scientist positions vacant for extended periods in order to stay within budget, as the rising cost of supplies and services far outpaces budget increases. As we saw with the pandemic hiring freeze, this will have lasting impacts on the Division's KPM and turnaround times. Long-term stability and maintenance of the KPM target will require adequate facilities, resources, and personnel.

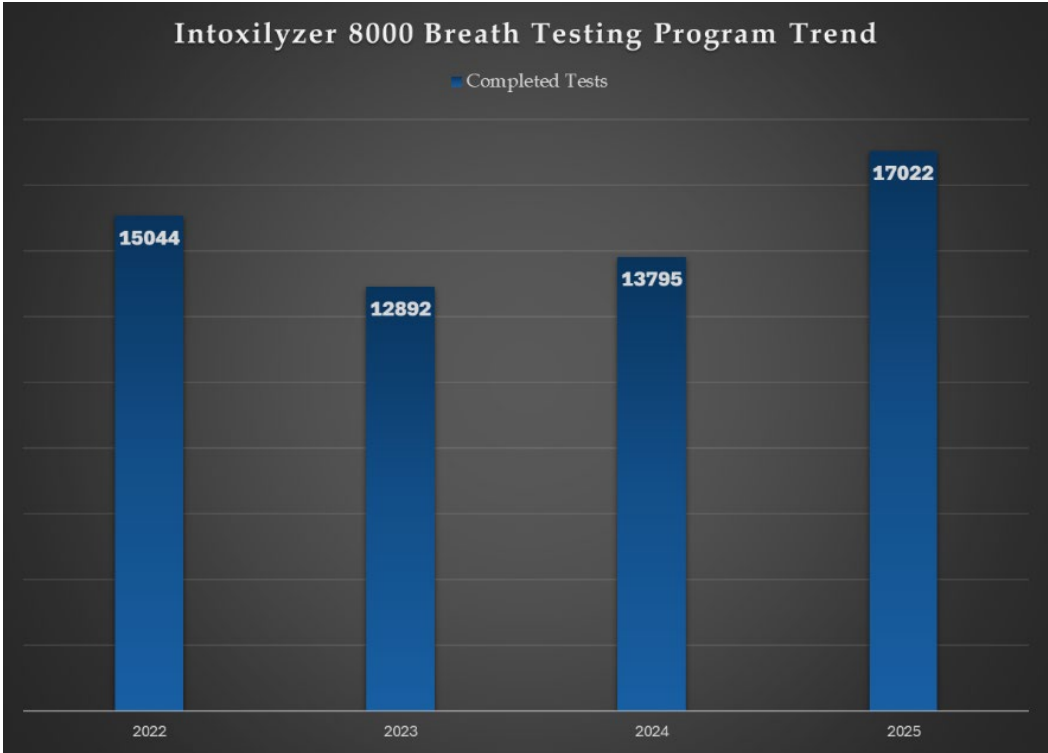
As funding allows, the FSD continues to look for efficiency improvements that can be achieved through changes in processes, instrumentation upgrades, software enhancements, and facility enhancements. For example, the newly deployed toxicology methods have cut analytical time by more than half for some sample types and an upcoming upgrade to the Laboratory Information Management System (LIMS) is anticipated to streamline administrative workflows even more. Additionally, the long-awaited remodel of the Central Point Laboratory was completed in Q4 of 2024 and should assist with retention of current staff, recruitment of new staff, and improved workflows. Planning for a new Eugene Forensic Laboratory is in the active design phase. Its completion will ensure a safe and efficient working environment for current staff, while also supporting future growth for the FSD. As opportunities arise, the Division continues to seek other funding opportunities in the form of publicly available grants.

The DNA unit anticipates that six current trainees will be fully authorized to perform casework by Q4 of 2026. This will nearly double the number of DNA analysts dedicated to casework production. Once fully authorized, they will initially focus efforts on person crime evidence (homicide, assault, sexual assault), ensuring it stays within efficient "working backlog" levels and then begin to incorporate more property crime DNA casework as resources allow. Although faster to process than person crime samples, completing these older property crime requests will skew the DNA KPM downward until older requests in the backlog are completed.

The Implied Consent Program, supported by the FSD, provides a statewide framework that ensures breath alcohol testing is scientifically reliable, legally defensible, and administered in accordance with national standards. The program is responsible for the certification, maintenance, and operational integrity of breath-testing instruments, as well as the training and recertification of officers who use the

instrumentation. This program strengthens the evidentiary reliability of DUI investigations statewide. Using primarily Federal grant funding, the unit is currently working to upgrade the existing Intoxilyzer 8000 instruments (which are reliant on traditional telephone hard lines) to Intoxilyzer 9000 instruments and expand accessibility to law enforcement agencies from 123 to 143 sites to better serve local, county and state agencies. We anticipate deployment of new instrumentation to begin by Q1 of 2027.

The demand for alcohol breath testing has continued to increase statewide, as demonstrated in the following chart.



2027-29 Agency Request Budget						
Forensics Services (045)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 67,285,909	\$ 2,088,241	\$ 4,200,738	\$ 73,574,888	147	147.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (105,554)	\$ 1,372	\$ 7,645	\$ (96,537)		
021 Phased - In				\$ -		
022 Phased - Out		\$ (1,648,428)		\$ (1,648,428)		
031 Standard Inflation / SGSC	\$ 315,583	\$ 15,243	\$ 203,943	\$ 534,769		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 67,495,938	\$ 456,428	\$ 4,412,326	\$ 72,364,692	147	147.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL BUDGET	\$ 67,495,938.00	\$ 456,428.00	\$ 4,412,326.00	\$ 72,364,692.00	147	147.00

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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Forensic Services Division

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

Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(105,554)	-	-	-	-	-	(105,554)
Federal Funds	-	-	-	7,645	-	-	7,645
Total Revenues	(\$105,554)	-	-	\$7,645	-	-	(\$97,909)
Personal Services							
Temporary Appointments	6,311	-	-	-	-	-	6,311
Overtime Payments	81,331	-	3,493	25,848	-	-	110,672
Shift Differential	316	-	-	-	-	-	316
All Other Differential	57,897	-	1,114	334	-	-	59,345
Public Employees' Retire Cont	39,337	-	1,299	7,381	-	-	48,017
Social Security Taxes	11,158	-	352	2,003	-	-	13,513
Unemployment Assessments	7,498	-	-	-	-	-	7,498
Paid Family Medical Leave Insurance	558	-	18	105	-	-	681
Mass Transit Tax	33,879	-	28	-	-	-	33,907
Vacancy Savings	(343,839)	-	(4,932)	(28,026)	-	-	(376,797)
Total Personal Services	(\$105,554)	-	\$1,372	\$7,645	-	-	(\$96,537)
Total Expenditures							
Total Expenditures	(105,554)	-	1,372	7,645	-	-	(96,537)
Total Expenditures	(\$105,554)	-	\$1,372	\$7,645	-	-	(\$96,537)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Forensic Services Division

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

Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,372)	-	-	-	(1,372)
Total Ending Balance	-	-	(\$1,372)	-	-	-	(\$1,372)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Forensic Services Division

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,648,428)	-	-	-	(1,648,428)
Total Revenues	-	-	(\$1,648,428)	-	-	-	(\$1,648,428)
Services & Supplies							
Agency Program Related S and S	-	-	(1,648,428)	-	-	-	(1,648,428)
Total Services & Supplies	-	-	(\$1,648,428)	-	-	-	(\$1,648,428)
Total Expenditures							
Total Expenditures	-	-	(1,648,428)	-	-	-	(1,648,428)
Total Expenditures	-	-	(\$1,648,428)	-	-	-	(\$1,648,428)
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: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	315,583	-	-	-	-	-	315,583
Federal Funds	-	-	-	203,943	-	-	203,943
Total Revenues	\$315,583	-	-	\$203,943	-	-	\$519,526
Services & Supplies							
Instate Travel	2,318	-	850	334	-	-	3,502
Out of State Travel	3,881	-	1,984	3,969	-	-	9,834
Employee Training	8,182	-	660	7,875	-	-	16,717
Office Expenses	10,943	-	106	315	-	-	11,364
Telecommunications	16,809	-	51	58	-	-	16,918
Data Processing	7,622	-	27	28	-	-	7,677
Publicity and Publications	539	-	-	-	-	-	539
Professional Services	1,905	-	-	70,755	-	-	72,660
IT Professional Services	10,289	-	-	357	-	-	10,646
Attorney General	-	-	-	284	-	-	284
Employee Recruitment and Develop	445	-	-	-	-	-	445
Dues and Subscriptions	2,417	-	-	-	-	-	2,417
Medical Services and Supplies	207	-	-	-	-	-	207
Agency Program Related S and S	106,931	-	10,020	71,802	-	-	188,753
Other Services and Supplies	15,670	-	502	988	-	-	17,160
Expendable Prop 250 - 5000	9,032	-	294	37,232	-	-	46,558
IT Expendable Property	8,824	-	143	3,269	-	-	12,236
Total Services & Supplies	\$206,014	-	\$14,637	\$197,266	-	-	\$417,917

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	100,885	-	-	4,220	-	-	105,105
Automotive and Aircraft	8,684	-	606	-	-	-	9,290
Other Capital Outlay	-	-	-	2,457	-	-	2,457
Total Capital Outlay	\$109,569	-	\$606	\$6,677	-	-	\$116,852
Total Expenditures							
Total Expenditures	315,583	-	15,243	203,943	-	-	534,769
Total Expenditures	\$315,583	-	\$15,243	\$203,943	-	-	\$534,769
Ending Balance							
Ending Balance	-	-	(15,243)	-	-	-	(15,243)
Total Ending Balance	-	-	(\$15,243)	-	-	-	(\$15,243)

Forensics Services Division (SCR 045-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Est. Public Records Request fees	OF	0410 Charge for Services	4,743	1,500	1,500	5,000		
Surplus Sales	OF	0705 Sales Income						
Miscellaneous Donations	OF	0905 Donations						
Miscellaneous Other Revenue	OF	0975 Other Revenue	23,143	2,162,289	2,162,289	600,000		
Transfer In - Intrafund	OF	1010 Tsfr In Intrafund						
Transfer In from Dept of Revenue	OF	1150 Tsfr In DOR	351,572					
Tsfr from Oregon Health Authority	OF	1443Tsfr In OHA	331,529					
Transfer from Dept. of Transporation – Toxicology Grnt	OF	1730 Tsrf In ODOT	690,062					
Total – OF:			1,401,049	2,163,789	2,163,789	605,000	-	-
US Dept of Justice (DNA & Coverdell grants)	FF	0995 Federal Revenue	3,467,025	4,200,599	4,200,234	4,412,326		
Transfer In - Intrafund	FF	1010 Tsfr In Intrafund						
Total - FF:			3,467,025	4,200,599	4,200,234	4,412,326	-	-
Total Available Revenue			4,868,074	6,364,388	6,364,023	5,017,326	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

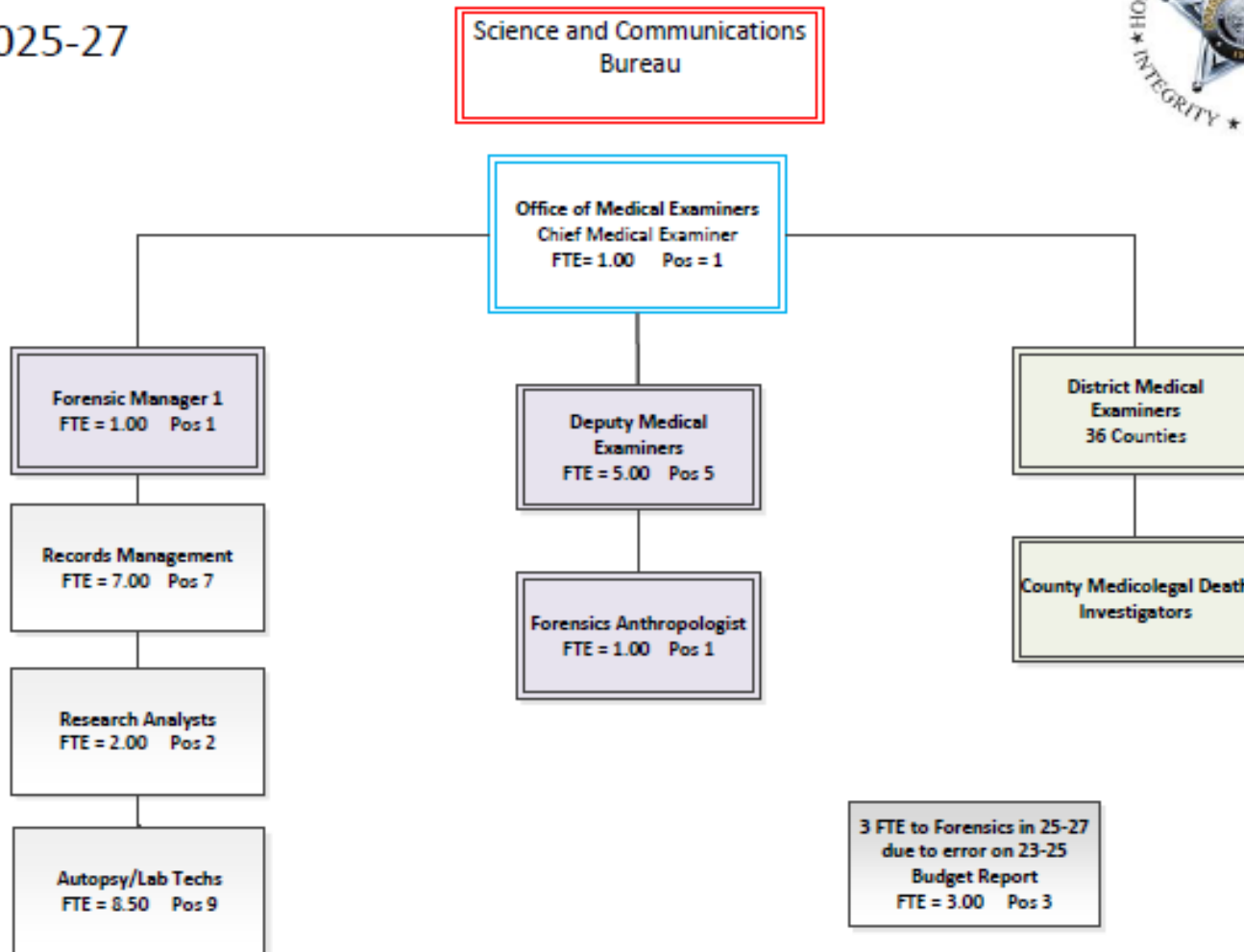
Cross Reference Number: 25700-045-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	1,500	1,500	5,000	-	-
Other Revenues	-	2,162,289	2,162,289	600,000	-	-
Total Other Funds	-	\$2,163,789	\$2,163,789	\$605,000	-	-
Federal Funds						
Federal Funds	-	4,200,599	4,200,234	4,412,326	-	-
Total Federal Funds	-	\$4,200,599	\$4,200,234	\$4,412,326	-	-

2027-29 Agency Request Budget

Office of Medical Examiners

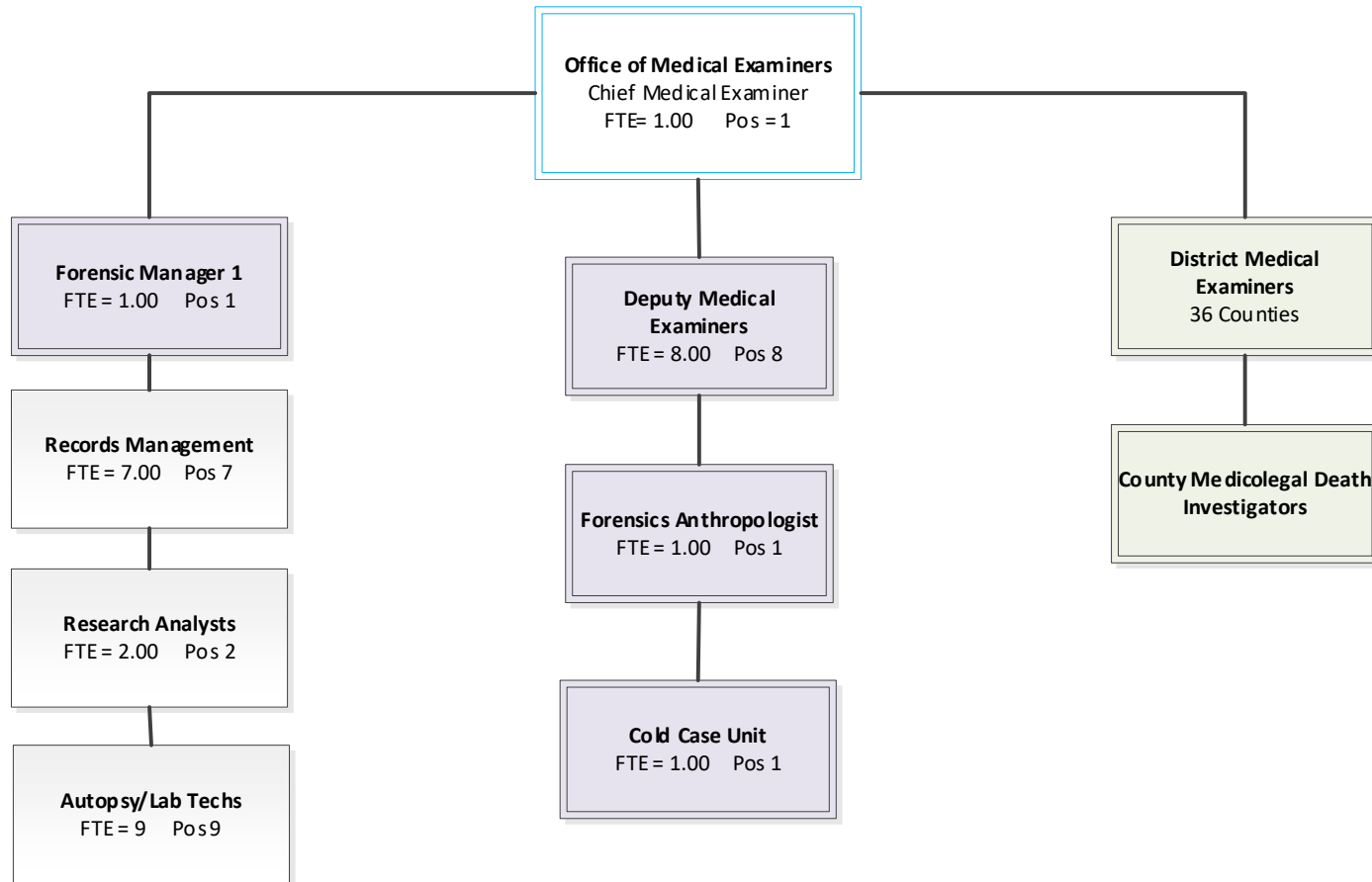
Oregon State Police Organizational Chart 2025-27



Oregon State Police Organizational Chart 2027-29



Science and Technical Services Bureau

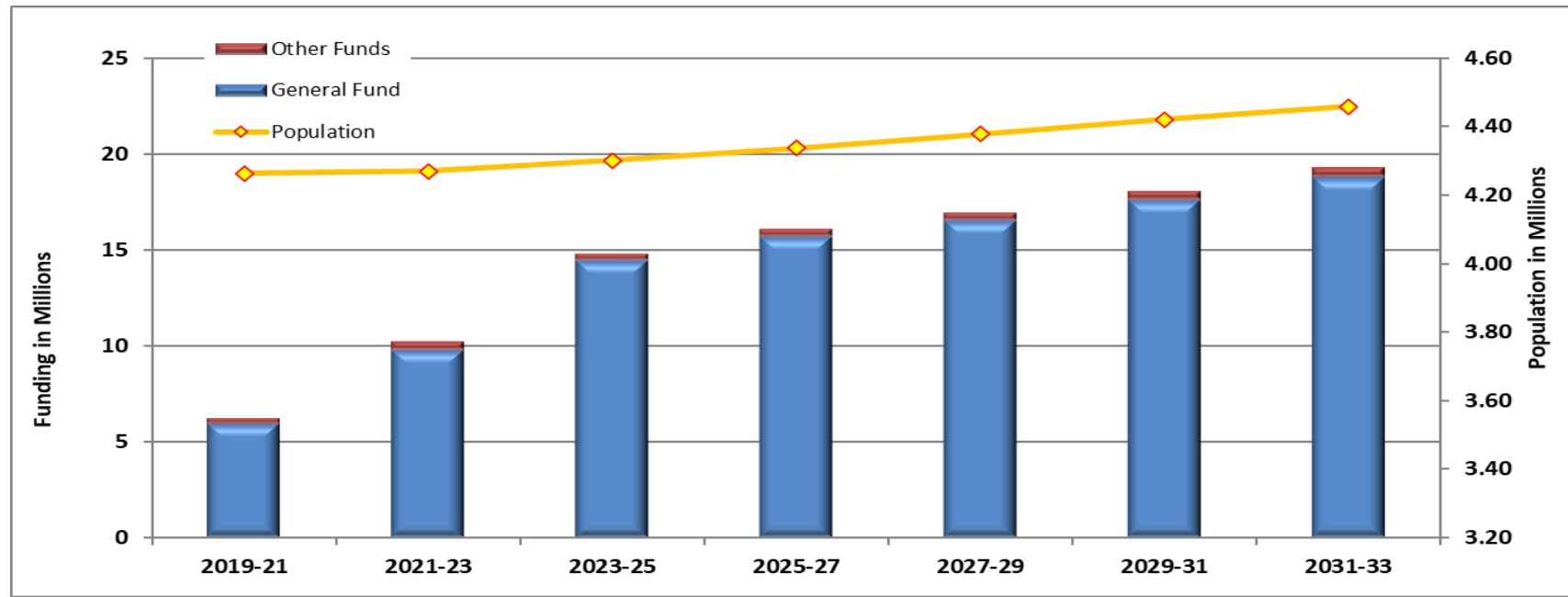


Oregon State Police: State Medical Examiner

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Major Teresa Livingston, 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 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 2027-29 Biennium is \$16,486,161(GF) and \$423,334(OF). Total funds request for State Medical Examiner's Office is \$16,909,495.

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, most of the Division's work is focused on matters related to public health. Only a small number of Medical Examiner cases involve potentially criminal matters, less than 5% in most jurisdictions

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 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 expertise or 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 Eugene-Springfield and Central Point. State forensic pathologists provide technical assistance and consultations, 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 always available 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, one administrative support supervisor, nine autopsy technicians, one autopsy technician supervisor, two research analysts, one forensic anthropologist, and one manager.

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. A larger population translates directly into 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 needs of the criminal justice system, an influence which reduces the resources available to support other dimensions of public health. Families' requests for autopsies in medical examiner cases are also

frequently 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 precluded in many cases by inadequate resources and the responsibilities of the Medical Examiner's office to support cases under criminal investigation. However, inconsistent death investigation practices threaten homicide investigations as well. The inability to operate within best practice recommendations will also adversely impact recruitment efforts for 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. In 2024, 6597 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 42,000 Oregon deaths each year. Oregon's population continues to grow. With a 2025-2027 biennial budget of \$ 15,648,922, Oregon spent \$1.83 per capita on its M.E. program annually. 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 2024, autopsies were performed in only 42% of Oregon "undetermined cause *and* manner" deaths.

As the percentage of autopsied cases 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 to about 15%, far lower than autopsy rates in medical examiner's offices that are accredited by the National Association of Medical Examiners (NAME). In 2024, 75% of medical examiner cases were never directly seen by a forensic pathologist.

The Medical Examiner's Division investigated 192 homicides in 2024. 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 1646 deaths due to drug toxicity in 2024. While drug overdose deaths decreased slightly between 2023 - 2025, they still remain much higher than pre-pandemic levels. (Successful prosecution of drug dealers responsible for overdose deaths typically requires performance of a full autopsy, but autopsies were performed on only 14% of suspected drug related deaths in 2024.) 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. These services include performance of forensic autopsies, expert witness testimony, consultation services, interpreting the results of postmortem testing including toxicology, and training and education services for county medical legal death investigators, law enforcement officials, district attorneys, medical students, pathology residents, and community-based physicians.

Funding Streams

The Medical Examiner is 97% funded by the General Fund and 3% 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 2025-27

In the Agency Request Budget State Medical Examiner’s Office includes CSL and no other adjustments.

Office of State Medical Examiner Narrative

The Medical Examiner Division oversees the statewide death investigation program and is the sole provider of forensic pathology services in Oregon. Under the authorization of ORS chapter 146, state medical examiners work with county medical-legal death investigators and local physicians serving as county medical examiners to 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 in people not under the care of a physician.

Contrary to popular depiction on law-and-order-type television shows, informing and protecting the public health is the primary function of the Medical Examiner Division. Although the office regularly assists law enforcement with homicide investigations, these deaths typically account for less than 5% of the medical examiner caseload. 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 communities and any emerging threats to them. Nationwide, competent death investigation has been essential to understanding trends related to opioid deaths and infectious disease mortality rates. Oregon has struggled to consistently meet the public health obligations of the medical examiner service. Unfortunately, the workload for a medical examiner's system is primarily a function of the population it serves. 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. As a result, 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 far lower than corresponding autopsy rates in offices that are accredited by the National Association of Medical Examiners. Low autopsy rates mean that vital information, and possibly evidence, is lost, even that which may be of interest to the criminal justice system.

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 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. The Medical Examiner Division also employs a forensic anthropologist that manages the Human Identification Program. One gap that exists in this program is lack of access to DNA testing.

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, one administrative support supervisor, nine autopsy technicians, one autopsy technician supervisor, two research analysts, one forensic anthropologist, and one manager.

2027-29 Agency Request Budget						
Office of Medical Examiners (050)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 16,457,364	\$ 410,792		\$ 16,868,156	30	29.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (32,622)	\$ (586)		\$ (33,208)		
021 Phased - In				\$ -		
022 Phased - Out				\$ -		
031 Standard Inflation / SGSC	\$ 61,419	\$ 13,128		\$ 74,547		
032 Above Standard Inflation				\$ -		
033 Exceptional Inflation Approval				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 16,486,161	\$ 423,334	\$ -	\$ 16,909,495	30	29.50
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction				\$ -		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL BUDGET	\$ 16,486,161.00	\$ 423,334.00	\$ -	\$ 16,909,495.00	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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State

Cross Reference Name: Office of State medical Examiner

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

Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,622)	-	-	-	-	-	(32,622)
Total Revenues	(\$32,622)	-	-	-	-	-	(\$32,622)
Personal Services							
Overtime Payments	625	-	278	-	-	-	903
All Other Differential	38,242	-	-	-	-	-	38,242
Public Employees' Retire Cont	10,957	-	78	-	-	-	11,035
Social Security Taxes	2,973	-	21	-	-	-	2,994
Paid Family Medical Leave Insurance	155	-	1	-	-	-	156
Mass Transit Tax	3,957	-	129	-	-	-	4,086
Vacancy Savings	(89,531)	-	(1,093)	-	-	-	(90,624)
Total Personal Services	(\$32,622)	-	(\$586)	-	-	-	(\$33,208)
Total Expenditures							
Total Expenditures	(32,622)	-	(586)	-	-	-	(33,208)
Total Expenditures	(\$32,622)	-	(\$586)	-	-	-	(\$33,208)
Ending Balance							
Ending Balance	-	-	586	-	-	-	586
Total Ending Balance	-	-	\$586	-	-	-	\$586

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: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,419	-	-	-	-	-	61,419
Total Revenues	\$61,419	-	-	-	-	-	\$61,419
Services & Supplies							
Instate Travel	484	-	-	-	-	-	484
Out of State Travel	580	-	-	-	-	-	580
Employee Training	1,115	-	-	-	-	-	1,115
Office Expenses	2,677	-	-	-	-	-	2,677
Telecommunications	2,593	-	66	-	-	-	2,659
Data Processing	2,839	-	8	-	-	-	2,847
Professional Services	43,308	-	11,482	-	-	-	54,790
Attorney General	83	-	-	-	-	-	83
Dues and Subscriptions	162	-	-	-	-	-	162
Medical Services and Supplies	820	-	-	-	-	-	820
Agency Program Related S and S	1,538	-	-	-	-	-	1,538
Other Services and Supplies	1,749	-	22	-	-	-	1,771
Expendable Prop 250 - 5000	1,922	-	-	-	-	-	1,922
IT Expendable Property	901	-	1,550	-	-	-	2,451
Total Services & Supplies	\$60,771	-	\$13,128	-	-	-	\$73,899
Capital Outlay							
Other Capital Outlay	648	-	-	-	-	-	648
Total Capital Outlay	\$648	-	-	-	-	-	\$648

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: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	61,419	-	13,128	-	-	-	74,547
Total Expenditures	\$61,419	-	\$13,128	-	-	-	\$74,547
Ending Balance							
Ending Balance	-	-	(13,128)	-	-	-	(13,128)
Total Ending Balance	-	-	(\$13,128)	-	-	-	(\$13,128)

Medical Examiners (SCR 050-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Records Request Fees	OF	0410 Charges for Service	8,642					
Misc. Receipts – (Travel Reimb., Misc Agreements, Autopsy revenue)	OF	0975 Other Revenue	288,531	455,925	455,925	500,000		
Ts fr frm Dept of Adminisitative Services	OF	1107 Ts fr In DAS						
Transfer from Dept of Emergency Management	OF	1258 Ts fr In DEM	163,777					
Ts fr from Oregon Health Authority	OF	1443 Ts fr In OHA	50,376					
Total – OF:			511,326	455,925	455,925	500,000	-	-
LEICE Grant	FF	0995 Federal Funds Revenue				-		
Transfer Out – Intrafund	FF	2010 Ts fr-Out Intrafund						
Total - FF:			-	-	-	-	-	-
Total Available Revenue			511,326	455,925	455,925	500,000	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

Cross Reference Number: 25700-050-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	455,925	455,925	500,000	-	-
Total Other Funds	-	\$455,925	\$455,925	\$500,000	-	-

2027-29 Agency Request Budget

Capital Construction and Deferred Maintenance

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 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 for Central Point Command, Eugene Forensic Lab/Medical Examiner's Office, Springfield Area Command.

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.

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 15, 2026** to:

Rhonda Nelson, Capital Finance Manager

[E-mail to Rhonda.Nelson@das.oregon.gov](mailto:Rhonda.Nelson@das.oregon.gov)

Department of Administrative Services, Chief Financial Office

155 Cottage 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, 2027. 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 2027-29	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates) ¹	Debt Service Funding Source
Springfield Patrol Area Command Office	owned and operated	20 years	29,039,873	7,500,000	XI-Q Bonds	October 2027	GF
Totals			29,039,873	7,500,000			

Notes:

***Un-allowed XI-Q bond costs:**

- 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

****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.**

¹ Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of State Police	Priority (Agency #):	1	Schedule	
Project Name:	Springfield Area Command & Regional Headquarters	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 29,000,000	Jun. 2026	Oct. 2025	Jul. 2028
Address/Location:	3620 Gateway St, Springfield, OR 97477	GSF	# Stories	Land Use/Zoning Satisfied	
		17,500	1	Y	Y

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
PLAN & PROJECT: This project is to be built on a 5 acre site that current houses the Springfield Area Command. The building will house the Southern Command for Patrol, Fish & Wildlife, Evidence and small Fleet shop. Operation will occur as currently is until the new building is constructed, and then the existing structure will be demolished. The property will be located near I-5 and built to current essential facility standards. The property is located near I-5 and built to current essential facility standards. This project contemplates separating the Command Area from the Forensic Laboratory and Medical Examiners areas which will be relocated to our new facility in Eugene. This seperaation will save money because the Lab and ME do not need to be on the land with easy freeway access. PROBLEM TO SOLVE: Current agency approved budget is insufficient to meet program requirements. Agency is seeking \$7,500,000 in additional Article XI-Q bond authority to achieve programmatic requirements.

Project Scope and Alternatives Considered
Leave Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. OSP is working with DAS Leasing and we will be considering the cost and benefit of a "lease to own" scenario. Advantages include less up front costs and potential for a shorter project timeline. Disadvantages include higher overall costs.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 21,009,841		
2 Site Cost Estimate (20 Ft beyond building footprint)	\$ 2,756,000		
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 23,765,841	82%	\$ 1,358

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees	\$ 811,000		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 541,033		
7 Architectural, Engineering Consultants	\$ 1,944,800		
8 Other Design and PM Costs	\$ 530,000		
9 TOTAL INDIRECT COSTS	\$ 3,826,833	13%	\$ 219

10 OWNER'S PROJECT CONTINGENCY	insert %	\$ 1,407,326	4.85%	\$ 80

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 29,000,000	100%	\$ 1,657

Project Image/Illustration (optional)



Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2027-29 Biennium

Agency Name:

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2027-29	1	Springfield	Area Command & Regional HQ	17500	59	83,302,733				83,302,733
2027-29	1	Eugene	Medical Examiner & Lab	58400	60	29,000,000				29,000,000
2027-29	2	Ontario property	property only			3,500,000				3,500,000
2029-31	3	Ontario	New field office		35	TBD				-
2031-33										-
2033-35										-
2035-37										-

Proposed Lease Changes over 10,000 RSF - Complete for 5 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
2027-29									-
2029-31	Ontario		17	\$ (5,979)	5979	35	5,979	2,943.53	(53,347,807)
2031-33									-
2033-35									-
2035-37									-

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2027-29	Gateway	Raze & replace with new

Definitions:

Position

Count: 1 Total Legislatively Approved Budget (LAB) 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. 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,

USF 3 estimate the percentage.

O&M 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a

2027-29 Biennium

Agency Name

Oregon State Police (OSP)

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

OSP is a multi-disciplined organization charged with protecting the people, wildlife, and natural resources in Oregon. Our mission is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

OSP key drivers for facility needs include diverse staff, laboratories, evidence and medical examiner space needs critical to meeting agency's Mission. Provide space to house current and future staff. OSP's 21/23 and 19/21 Legislative Adopted Budgets included hiring approx. 100 trooper's each biennium. In order to meet these needs, OSP desires to to; create safe, efficient and resilient space to support Patrol, Medical Examiners, Forensic Labs, and evidence storage needs.

Goal 1 - Control our destiny. Develop physical structural and financial capacity to ensure adequate facilities.

Goal 2 - Protect and Preserve. Take measures to ensure employee safety and security and effective evidence handling and storage.

Goal 3 - Create Better Space. Ensure adequate, functional space to maximize agency productivity, employee satisfaction and public perception.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

OSP's Strategic Facilities Master Plan, completed in May of 2020, outlines the challenges;

* *Space* - facilities are too small and lack the needed programmatic space for business functions, including Forensic, Medical Examiners and Evidence secure storage needs.

* *Safety & Security* - 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.

* *Equitable* - existing facilities do not provide equitable of sufficient space for basic staff needs, including sanitary facilities or lactation rooms

* *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. In mid-2021 the agency expanded upon the work completed in 2020 to perform a more thorough analysis of our Area Commands and Work Sites across the state. Practically all locations were found to be seriously deficient (non-compliant) in the following areas:

* **Site** (public parking, secure parking, evidence vehicle storage, response pathways, and appropriate law enforcement site topography);

* **Building** (public spaces, interview rooms, sex offender registration vestibules, training/meeting space, support spaces such as wellness rooms, impaired individual processing spaces, hardened evidence storage rooms, appropriate evidence handling space, room for growth);

* **Resiliency** (backup power, built to essential facility standards for seismic/Cascadia preparedness, flood plain planning, sprinklered facilities);

* **Security** (vehicle intrusion deterrence/bollards, ballistic hardening of lobby spaces, appropriate neighbors for the public coming to a law enforcement facility, building exterior security cameras, lobby security cameras, interview room cameras, evidence storage/handling room cameras).

3. What do you need to meet these challenges?

Two new or replacement facilities are already programmed and budgeted for in Eugene and Springfield and the Central Point bond project and NVC (Wilsonville) facility lease with DAS are now complete. The Springfield budget is experiencing budget challenges to meet planned program needs and an additional \$7,500,000 in Article XI-Q Bond funds is being requested to support the programmatic needs for the Springfield replacement project.

Consistent funding to address the agency issues noted above in #1 for the offices noted in #2 is the agency's greatest need. New facilities in Portland, Coos Bay/North Bend, Ontario, are now the agency's most immediate needs and OSP's 25-27 Agency Budget Request including land acquisition budgets for these additional critical sites.

The proposed new facilities and additions will meet the current and future growth needs for OSP over the next 20-years. It will position OSP to better manage the increased community need for forensic services and medical examination. It will provide OSP with equitable, efficient and resilient spaces into the 21st Century.

Facilities Summary Report

2027-29 Biennium

Agency Name:

Department of State Police

Owned Facilities Over \$1 million

FY 2025 DATA

Number of Facilities
Current Replacement Value \$ (CRV)
Gross Square Feet (GSF)
Usable Square Feet (USF)
Occupants Position Count (PC)

2
\$ 56,364,000
86,666
86,666
102

Source Risk or FCA

Estimate/Actual % USF/GSF

USF/PC

Owned Facilities Under \$1 million

Number of Facilities
CRV
GSF

1
\$ 989,640
0

Leased Facilities

Total Rentable SF
Biennial Lease Cost
Additional Costs for Lease Properties (O&M)
Usable Square Feet (USF)
Occupants Position Count (PC)

457588
22454031
447,023
1380

Estimate/Actual % RSF/GSF

USF/PC

Definitions

CRV

Current Replacement Value Reported to Risk **or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)**

RSF

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

Usable Square Feet per BOMA definition. 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 precentage.

PC

Legislatively Approved Budget (LAB) Position Count

O&M

Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:

Oregon State Police

Facilities Operations and Maintenance (O&M) Budget

Personal Service (Maintenance)

Services & Supplies (Maintenance)

O&M \$/GSF (Maintenance)

Personal Service (Utilities & Janitorial)

Services & Supplies (Utilities & Janitorial)

O&M \$/GSF (Utilities & Janitorial)

2023-25 Actual

2025-27 LAB

2027-29 Budgeted

2029-31 Projected

1,370,173

1,473,431

1,677,044

1,811,208

1,898,739

1,096,316

1,145,881

1,202,029

General Fund

Lottery Fund

Other Funds

Federal Funds

O&M Estimated Fund Split %

76.76%

1.33%

21.73%

0.18%

Short and Long Term Deferred Maintenance Plan for

Facilities Value Over \$1M

Priorities 1-3 - Currently, Potentially and Not Yet Critical

priority 4 - Seismic & Natural Hazard

Priority 5 - Moderization

Total Priority Need

Facility Condition Index (Need/CRV)

Current Value (2023)

Ten Year Projection

2025-27 Budgeted

2027-29 Projected

\$

-

\$

-

\$

-

\$

-

Assets Over \$1M CRV

Process/Software for routine maintenance (O&M)

Process/Software for deferred maintenance/renewal

Process for funding facilities maintenance

2027-29 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				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction		\$ 7,500,000		\$ 7,500,000		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	0	0.00
TOTAL BUDGET	\$ -	\$ 7,500,000.00	\$ -	\$ 7,500,000.00	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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

Division: Capital Construction and Facilities**POP# and Title: 103 – Capital Construction – XI-Q Bond Request****Total Request: \$8.573 million Total Funds**

Purpose: The purpose of this Policy Option Package (POP) is to request additional bond authority for a currently approved capital construction project, the Springfield Area Command office.

How Achieved: This XI-Q bond authority request is for a currently approved capital construction project, the Springfield Patrol Area Command Office. Currently OSP has authority and has sold much of a total of \$21,539,873 in XI-Q bonds. In November of 2025 OSP contracted with a design-build contractor and have received a design estimate of \$24.7m to construct a 13,800 SF main building (command offices, patrol report stations, investigations, training room, evidence collection and storage) and 3,700 SF support building (fleet maintenance shops, F&W equipment storage). We anticipate the full project budget need at \$29m. The increase in funding need is largely due to the fact the original project estimates were created back in the 2021 session when the bonds were initially approved, costs have significantly increased since then.

This package includes \$988,732 on debt services and \$85,000 in bond issuance.

Staffing Impact: None

Quantifying Results:

Many facilities we operate out of are inadequate to support modern law enforcement needs. In the first phase of achieving our long-range facility goals the focus includes the Springfield Area Command and Eugene Forensic Lab and Medical Examiner's Office. Chosen because of their significant deficiencies to meet current demand, their need to perform critical functions associated with these Area Command, Forensic Services Laboratory and Medical Examiner operations has only multiplied. Population growth in these areas and case load is significant and beyond the capacity of their existing infrastructure.

Revenue Source:

Other Funds (Bond Proceeds & Cost of Issuance), General Fund (Debt Service)

Total Funding Request Summary:

POP #103 - Capital Construction – XI-Q Bond Request	2027-29			
Expenditure Category	OF	GF- Debt Service	OF-Cap Const	Total Funds
Services & Supplies	85,000	988,732		1,073,732
Capital Outlay			7,500,000	7,500,000
Total POP #103	85,000	988,732	7,500,000	8,573,732

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Bonding for Capital Construction Projects

Cross Reference Name: Capital Construction & Deferred Maintenance
Cross Reference Number: 25700-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	7,500,000	-	-	-	7,500,000
Total Revenues	-	-	\$7,500,000	-	-	-	\$7,500,000
Services & Supplies							
Other Services and Supplies	-	-	7,500,000	-	-	-	7,500,000
Total Services & Supplies	-	-	\$7,500,000	-	-	-	\$7,500,000
Total Expenditures							
Total Expenditures	-	-	7,500,000	-	-	-	7,500,000
Total Expenditures	-	-	\$7,500,000	-	-	-	\$7,500,000
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	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						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	51,596,724	3,500,000	3,500,000	7,500,000		
Interest Income	OF	OF Interest Income	3,501,462					
Total – OF:			55,098,186	3,500,000	3,500,000	7,500,000	-	-
Total - FF:			-	-	-	-	-	-
Total Available Revenue			55,098,186	3,500,000	3,500,000	7,500,000	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

Cross Reference Number: 25700-089-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	51,596,724	3,500,000	3,500,000	7,500,000	-	-
Interest Income	3,501,462	-	-	-	-	-
Total Other Funds	\$55,098,186	\$3,500,000	\$3,500,000	\$7,500,000	-	-

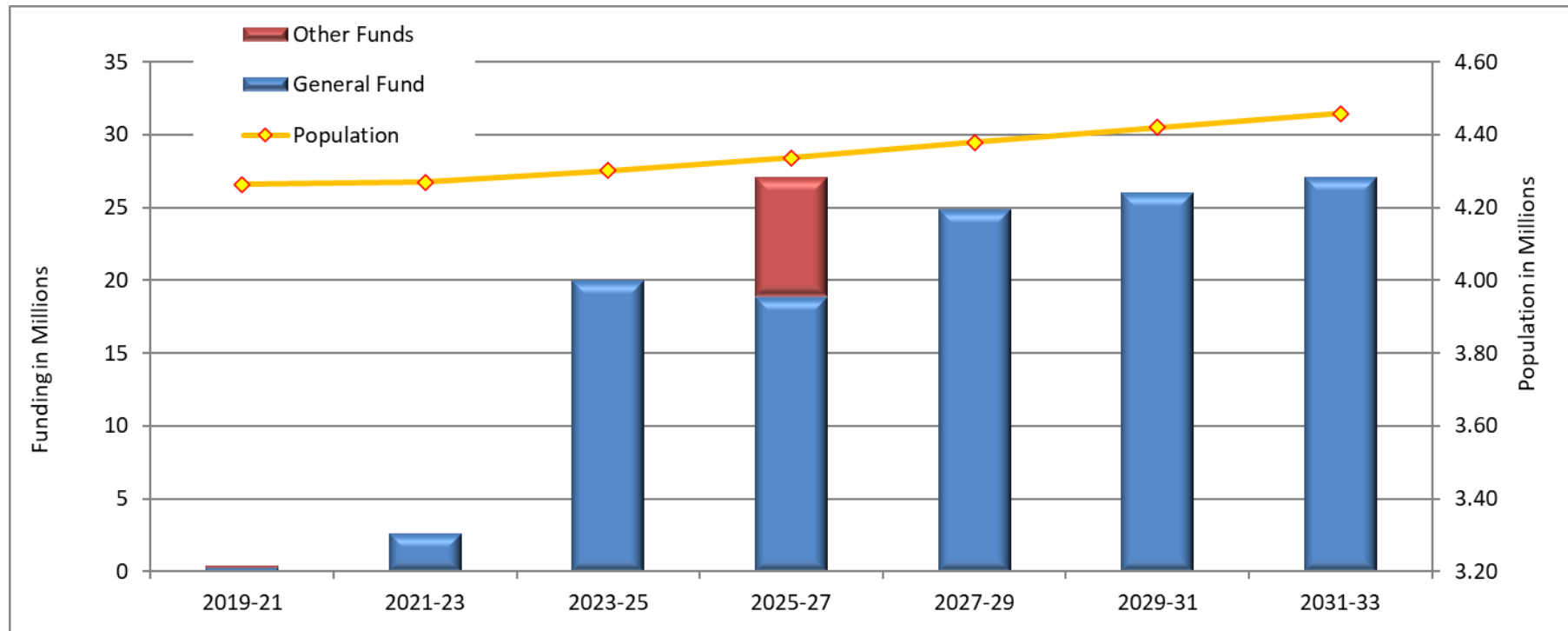
2027-29 Agency Request Budget

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 \$24,930,772

Basis for 27-29 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.

2027-29 Agency Request Budget						
Debt Service (090)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 23,942,040	\$ -	\$ -	\$ 23,942,040		
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				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 23,942,040	\$ -	\$ -	\$ 23,942,040	0	0.00
POLICY PACKAGES:						
100 FICS Revenue Shortfall				\$ -		
101 BM114- Permit to Purchase				\$ -		
102 Def. Maintenance of Owned Buildings				\$ -		
103 Addtl Bonding for Capital Construction	\$ 988,732			\$ 988,732		
104 ODFW - OSP F&W Wildlife position				\$ -		
105 Lodging Tax Revenue Limitation				\$ -		
106 Addtl Other and Fedearl Funds Limitation				\$ -		
TOTAL POLICY PACKAGES	\$ 988,732	\$ -	\$ -	\$ 988,732	0	0.00
TOTAL BUDGET	\$ 24,930,772.00	\$ -	\$ -	\$ 24,930,772.00	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 2027-29 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.9 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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 4.9 percent for general inflation, 9.3 Percent for Non-State Personnel Services and 6.5 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 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

080 – Emergency Board Actions - Agencies use this package to enter all expenditure and revenue actions taken by the Emergency Board not included in the base budget. Usually, this means all actions taken after April of the even-numbered year and will carry forward to the next biennial budget. The amount in the Policy Package No. 081 and No. 082 are biennialized and inflated using standard inflation rates.

Division: Bond Debt Services**POP# and Title: 103 – Capital Construction – XI-Q Bond Request****Total Request: \$8,573,732 million Total Funds**

Purpose: The purpose of this Policy Option Package (POP) is to request additional bond authority for a currently approved capital construction project, the Springfield Area Command office.

How Achieved: This XI-Q bond authority request is for a currently approved capital construction project, the Springfield Patrol Area Command Office. Currently OSP has authority and has sold much of a total of \$21,539,873 in XI-Q bonds. In November of 2025 OSP contracted with a design-build contractor and have received a design estimate of \$24.7m to construct a 13,800 SF main building (command offices, patrol report stations, investigations, training room, evidence collection and storage) and 3,700 SF support building (fleet maintenance shops, F&W equipment storage). We anticipate the full project budget need at \$29m. The increase in funding need is largely due to the fact the original project estimates were created back in the 2021 session when the bonds were initially approved, costs have significantly increased since then.

This package includes \$988,732 on debt services and \$85,000 in bond issuance.

Staffing Impact: None

Quantifying Results:

Many facilities we operate out of are inadequate to support modern law enforcement needs. In the first phase of achieving our long-range facility goals the focus includes the Springfield Area Command and Eugene Forensic Lab and Medical Examiner's Office. Chosen because of their significant deficiencies to meet current demand, their need to perform critical functions associated with these Area Command, Forensic Services Laboratory and Medical Examiner operations has only multiplied. Population growth in these areas and case load is significant and beyond the capacity of their existing infrastructure.

Revenue Source:

Other Funds (Bond Proceeds & Cost of Issuance), General Fund (Debt Service)

Total Funding Request Summary:

POP #103 - Capital Construction – XI-Q Bond Request	2027-29			
Expenditure Category	OF	GF- Debt Service	OF-Cap Const	Total Funds
Services & Supplies	85,000	988,732		1,073,732
Capital Outlay			7,500,000	7,500,000
Total POP #103	85,000	988,732	7,500,000	8,573,732

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Bonding for Capital Construction Projects

Cross Reference Name: Bond Debt Service
Cross Reference Number: 25700-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	988,732	-	-	-	-	-	988,732
Total Revenues	\$988,732	-	-	-	-	-	\$988,732
Debt Service							
Principal - Bonds	380,000	-	-	-	-	-	380,000
Interest - Bonds	608,732	-	-	-	-	-	608,732
Total Debt Service	\$988,732	-	-	-	-	-	\$988,732
Total Expenditures							
Total Expenditures	988,732	-	-	-	-	-	988,732
Total Expenditures	\$988,732	-	-	-	-	-	\$988,732
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Debt Services Division (SCR 090-00)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual (Old DCR Structure)	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Interest Income	OF	0605 Interest Income		4,033,000	8,188,000	-		
Transfer In – Intrafund	OF	1010 Tsfr In Intrafund						
Transfer Out – Intrafund	OF	2010 Tsfr out Intrafund						
Total – OF:			-	4,033,000	8,188,000	-	-	-
Total - FF:								
Total Available Revenue			-	4,033,000	8,188,000	-	-	-

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

Police, Dept of State
2027-29 Biennium

Agency Number: 25700

Cross Reference Number: 25700-090-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	-	4,033,000	8,188,000	-	-	-
Total Other Funds	-	\$4,033,000	\$8,188,000	-	-	-

2027-29 Agency Request Budget

Special Reports

IT Project Readiness Workbook -Technology Report

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Funding Source	Budget Amount
State Police, Oregon	Public Safety	Permit to Purchase - BM114	I-00001505	Legislature	Permit to Purchase a Firearm Program BM114 (2022) and HB 4145 (2026)	New	2026-10-01	2028-01-01	Yes	101	Operating	General Fund	5,000,000
State Police, Oregon	Public Safety	Command Center AI Enhancement	I-00001506	None	AI quality assurance, skills assessment, and training enhancement tools for OSP dispatch centers	New	2026-09-01	2027-06-20	No		Operating	General Fund	1,200,000

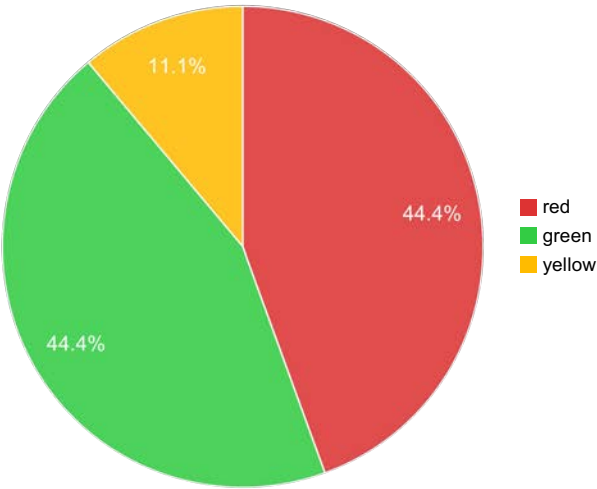
Department of State Police

Annual Performance Progress Report

Reporting Year 2025

Published: 9/30/2025 1:18:32 PM

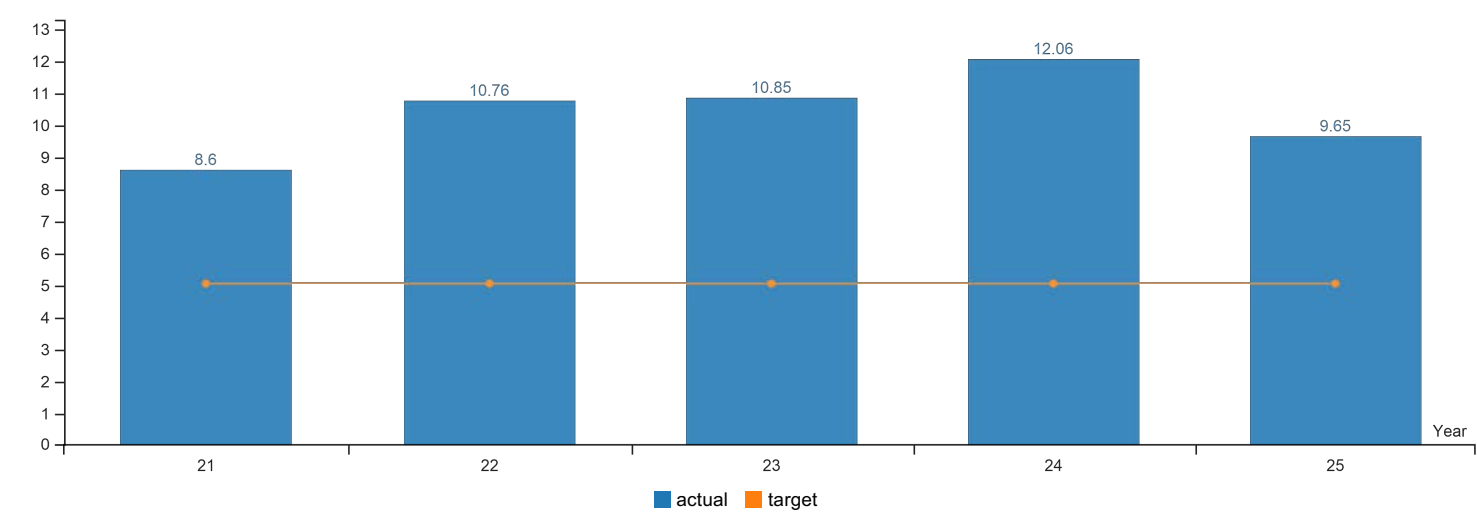
KPM #	Approved Key Performance Measures (KPMs)
1	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
3	Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.
4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
5	Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.
6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
9	Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
10	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:	44.44%	11.11%	44.44%

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	2021	2022	2023	2024	2025
Transportation Safety					
Actual	8.60	10.76	10.85	12.06	9.65
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.

OSP investigated 212 fatal crashes in 2024 on OSP patrolled highways, a 20% decrease from the previous calendar year. State Highway VMT data is not yet published for 2024, so this update will use 2023 data (21.962 million VMT). ODOT's data would calculate the fatal crash rate at 9.65 for the 2024 calendar year.

Data for this KPM is sourced from the ODOT Crash Analysis & Reporting Unit's Crash Data Viewer, and ODOT's Initial Fatal Crash Information Viewer online dashboards. Data is preliminary and subject to change until official crash data summaries are published.

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 traffic violations frequently attributed to

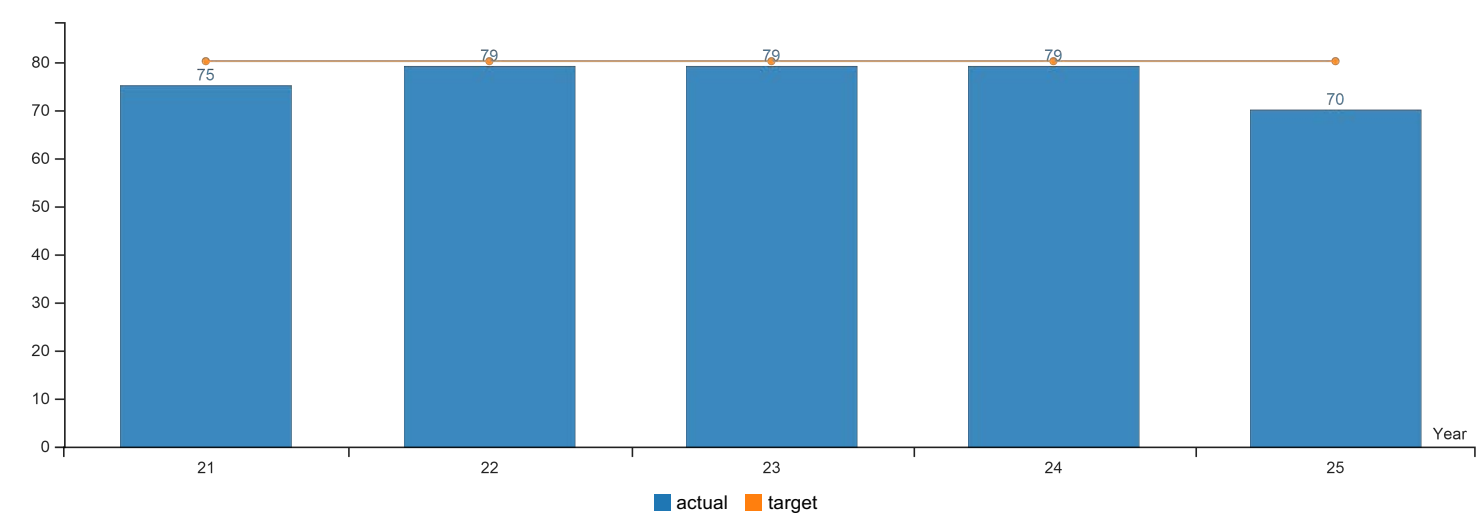
collisions. If the trend of improved recruiting for new Troopers continues, we expect improvement in visible patrols and proactive engagement around traffic safety issues.

Within OSP's control, we emphasize enforcement priorities for existing staff and public messaging about driving behaviors most often contributing 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. The creation of the part-time High Visibility Enforcement Unit following a successful internal pilot project is directing resources to events and geographical areas experiencing significant traffic safety issues.

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	2021	2022	2023	2024	2025
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	75%	79%	79%	79%	70%
Target	80%	80%	80%	80%	80%

How Are We Doing

OSP clearance rates for the last five years have been revised downward to reflect data corrections. OSP recently communicated with ODOT to ensure OSP patrol coverage on interstate and highway segments was accurate in their analytics. It appears some highway segments were previously excluded from the data set, which may have contributed to the reported clearance rate skewing higher. The past five years now shows a clearance rate ranging from 70-74%.

OSP clearance rates for statewide lane-blocking crashes in 2024 held steady at 70% compared to recent years. Incomplete 2025 data shows a slight improvement year to date. (Source: ODOT Traffic Incident Management website - OSP Clearance dashboard)

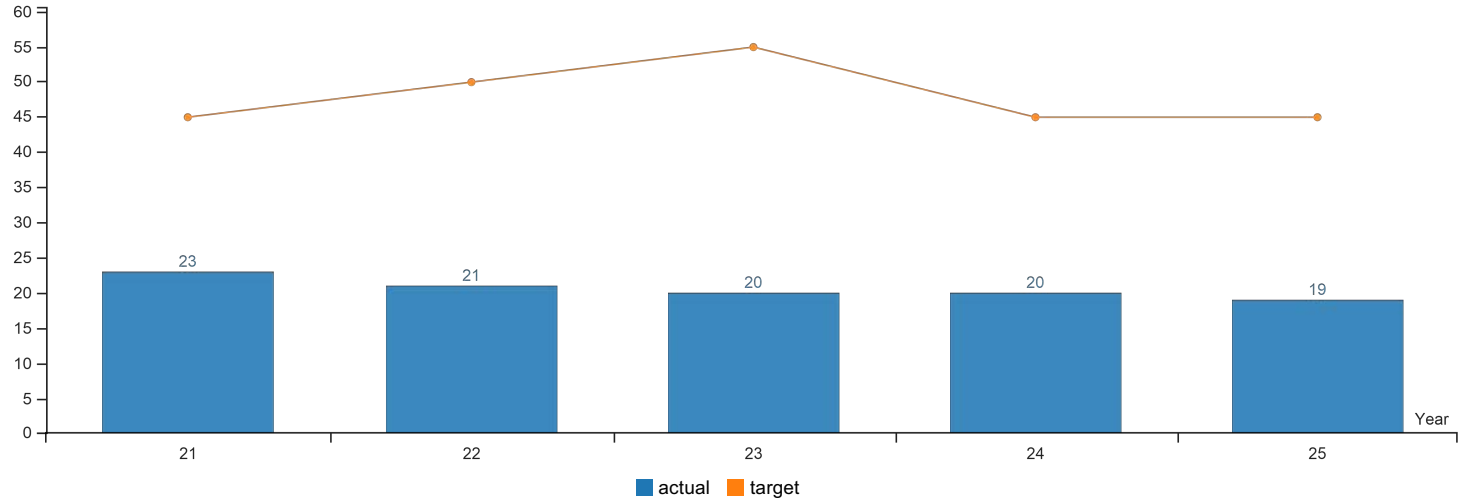
Factors Affecting Results

Staffing shortages affecting nearly every OSP patrol office and worksite impact our ability to respond to lane-blocking crashes rapidly and consistently. Patrol Division staffing continues to improve into 2025, but there is a delay between hiring and fielding new Troopers on the highway due to training requirements. 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. In 2024, only 30% of crashes investigated by OSP were east of the Cascades but were overrepresented in those incidents with lane closures exceeding 90 minutes (44%). (Source: ODOT Traffic Incident Management website - OSP Clearance dashboard)

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. OSP Troopers also teach TIM classes to first responders around the state to enhance safe and efficient response to roadway-blocking incidents. Advanced collision reconstruction technology and growth in investigative competencies have generally reduced on-scene investigation time, but recent case law has led to longer time on scene to secure vehicles in criminal crash investigations.

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	2021	2022	2023	2024	2025
Ignition Interlock Device Compliance					
Actual	23%	21%	20%	20%	19%
Target	45%	50%	55%	45%	45%

How Are We Doing

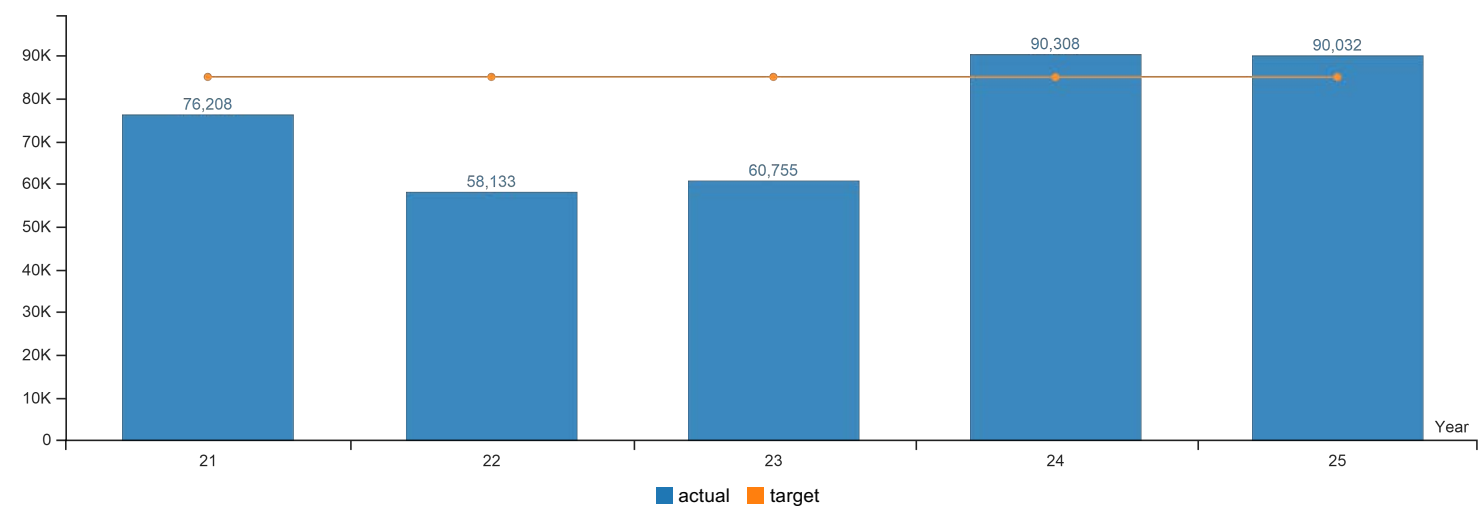
Compliance continues to fall well below our target rate. While the number of drivers with devices installed continues to increase, it continues to be outpaced by the increase in drivers required to install a device. This is partially attributed to the efforts of program staff to identify and track non-compliant offenders who were previously unknown to DMV or the IID program due to notification errors.

Factors Affecting Results

Existing IID statutes are violations and must be witnessed first-hand, so enforcement is difficult, and violations are generally discovered during the course of traffic stops. Voluntary compliance with court-mandated IID installations remains low. The Ignition Interlock Program continues to prioritize communication and collaboration with courts, prosecutors, Alcohol Drug Screening Specialists (ADSS), DMV. The program continues to identify and address issues generated by inconsistent reporting and communication between involved partners. Hiring for compliance specialist positions authorized in the 2025 Legislative Session is expected in Fall 2025.

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	2021	2022	2023	2024	2025
Number of Angler and Hunter Contacts					
Actual	76,208	58,133	60,755	90,308	90,032
Target	85,000	85,000	85,000	85,000	85,000

How Are We Doing

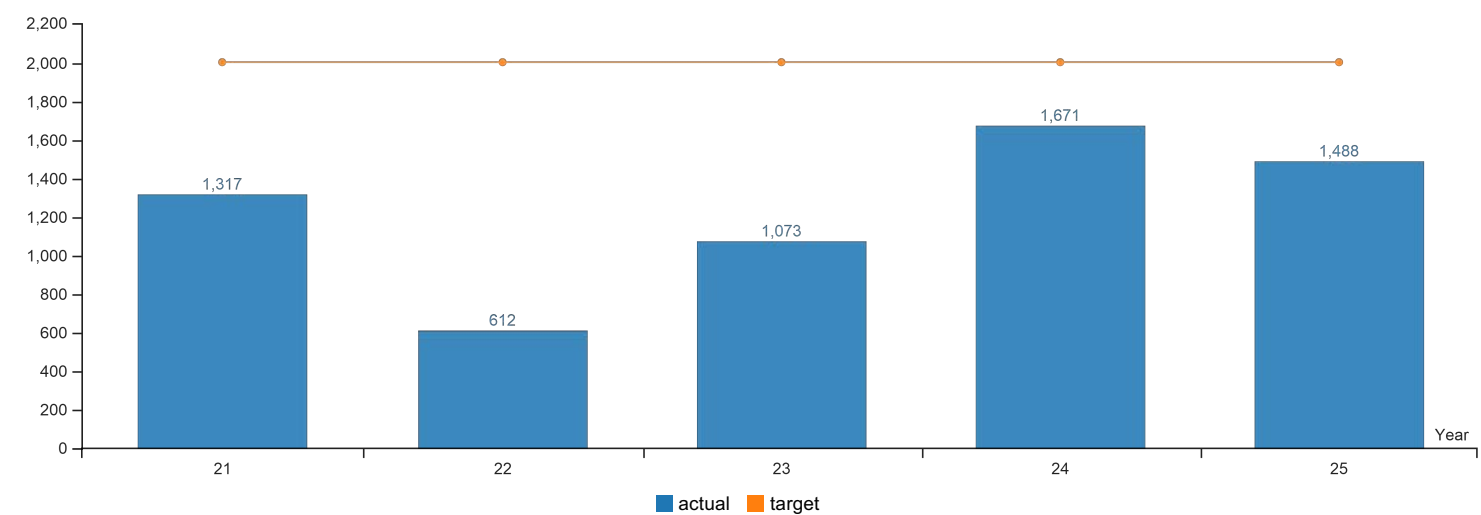
In calendar year 2024, the Fish and Wildlife Division achieved 90,032 angler and hunter contacts, exceeding the target level of 85,000 angler and hunter contacts per year. As with last year’s reporting, this is a significant increase from previous years and exceeds the target number by over 5%.

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. With these factors in place, it was previously reported that results would hopefully stabilize and be near or exceeding expectations in the coming years. This seems to be occurring in this KPM.

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	2021	2022	2023	2024	2025
Illegal Harvest					
Actual	1,317	612	1,073	1,671	1,488
Target	2,000	2,000	2,000	2,000	2,000

How Are We Doing

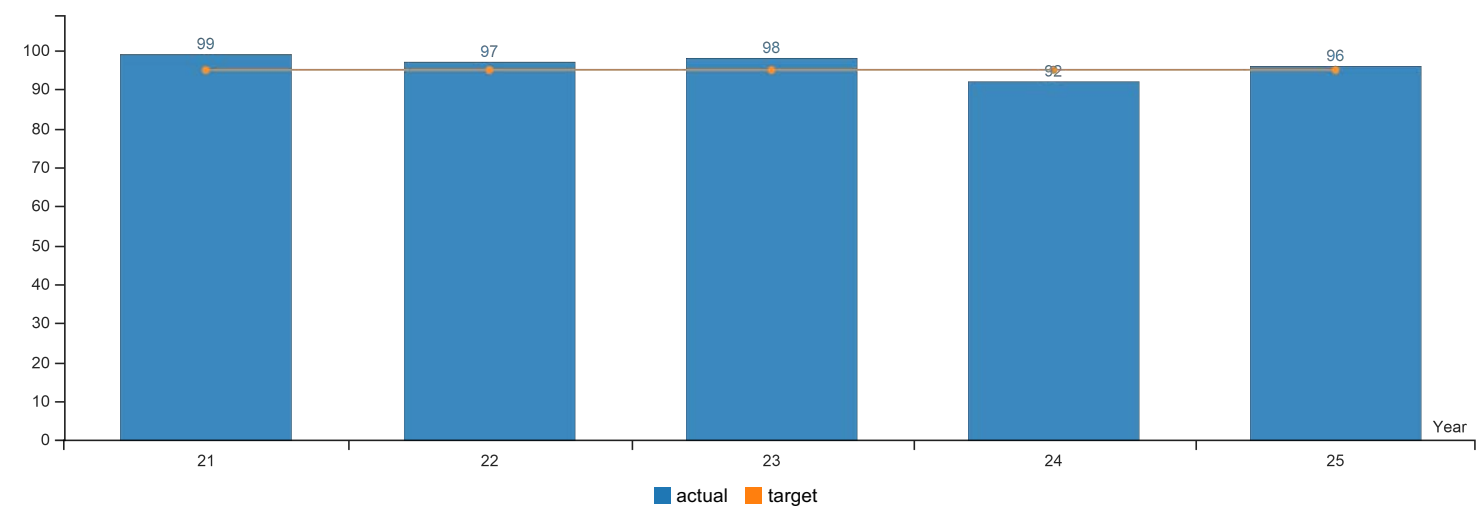
In calendar year 2024, Fish and Wildlife Division Troopers detected 1,488 illegally harvested fish and wildlife species (for purposes of KPMs), achieving approximately 74% of the target. This is a decrease of approximately 11% from last year.

Factors Affecting Results

While there is a decrease from the previous year’s reporting, the numbers are higher than any of the previous 3 reporting periods. And while 2025 numbers are not yet complete, they are already at 1,777 and should exceed the target of 2000. Numbers are hopefully starting to stabilize in this KPM after steps were taken to enhance the Division’s reporting system.

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	2021	2022	2023	2024	2025
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	99%	97%	98%	92%	96%
Target	95%	95%	95%	95%	95%

How Are We Doing

In 2023 (reported in 2025) we exceeded the target and resolved 96% of Major Crime Team investigations within 12 months.

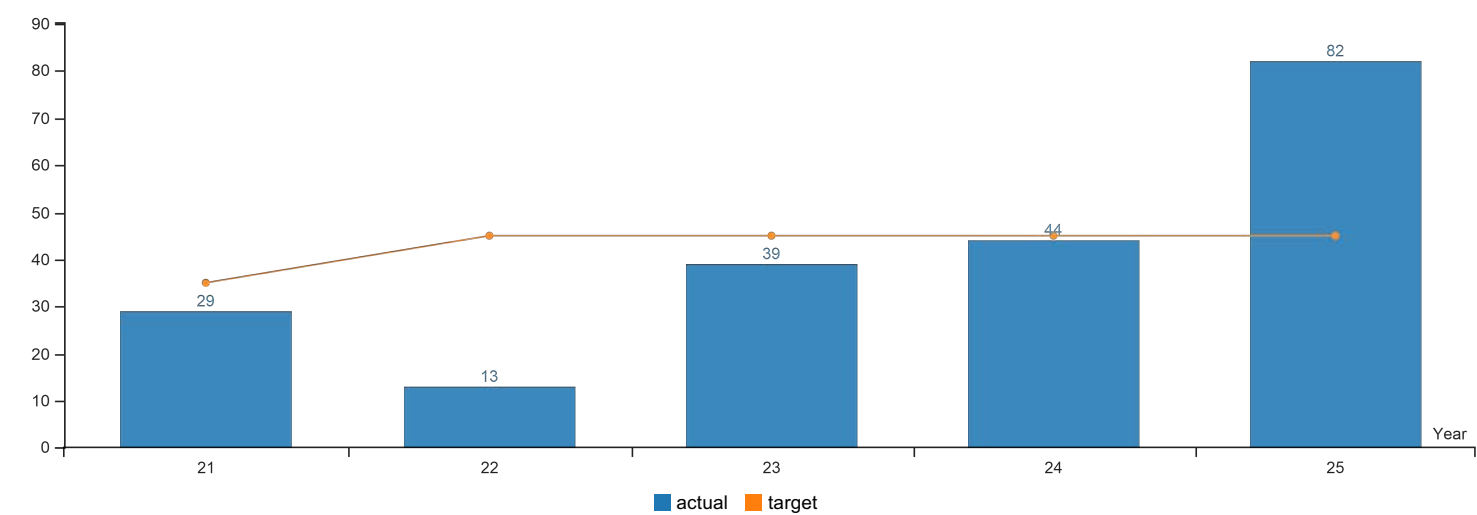
Every year since 2014, the 93% resolution rate target (established in 2009) had been met or exceeded. For 2018 (reported in 2020), the target was raised to a 95% resolution rate. Fortunately, the Major Crime Section detectives achieved a 96% resolution rate in 2018, which exceeded the new target. The 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. In 2022 (reported in 2024) we missed the target by a small margin (3%), receiving a 92% resolution rate. Of the 83 cases Major Crimes detectives investigated in 2022 only 7 remained open past 12 months, which represents only 8% of those cases.

Factors Affecting Results

Major crime investigations are inherently complex and require a coordinated, resource-intensive approach. Our CID Detectives consistently rise to this challenge, balancing their investigative responsibilities with a wide range of specialized assignments, including SWAT, Crisis Response Team (CRT), and Mobile Response Team (MRT) deployments. These roles often place them at the forefront of critical incidents and civil disturbances, where their expertise directly supports community safety and life-saving operations. While these high-priority assignments may occasionally impact the pace of investigations, they also reflect the versatility and commitment of our detectives. Major crimes are typically handled by a team, and even when one member is temporarily reassigned, the collaborative structure ensures continuity. Despite demanding caseloads, ongoing training, and administrative duties, our teams remain focused on delivering thorough, high-quality investigations. These factors, while influencing performance metrics, also highlight the depth of responsibility our detectives carry and the exceptional service they provide across multiple fronts.

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	2021	2022	2023	2024	2025
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	29	13	39	44	82
Target	35	45	45	45	45

How Are We Doing

In 2024 (reported in 2025), the Oregon State Police Drug Enforcement Section (DES) dismantled or disrupted 82 Drug Trafficking Organizations (DTOs)—exceeding the Key Performance Measure (KPM) target of 45 by 37. This marks the highest total in the past five years and reflects a continued upward trend from the numbers reported in 2022 (13 DTOs), 2023 (39 DTOs), and 2024 (44 DTOs).

This success is attributed to DES’s strategic realignment of resources, a sharpened focus on fentanyl and methamphetamine, and improvements in data collection methodology. The last time the KPM was exceeded to this degree was in 2019, when 73 DTOs were dismantled or disrupted. The 2025 results not only surpass that benchmark but also demonstrate a sustained recovery from the lower numbers seen during the COVID-19 pandemic and the early impacts of Measure 110.

Factors Affecting Results

In alignment with the agency’s mission to preserve life, the Drug Enforcement Section (DES) continues to refine its strategy, placing a strong emphasis on interdicting methamphetamine and fentanyl—the substances most responsible for Oregon’s ongoing overdose epidemic. According to preliminary data from the Oregon Health Authority, 1,832 Oregonians died from drug overdoses in 2023, with methamphetamine and fentanyl identified as the primary contributors.

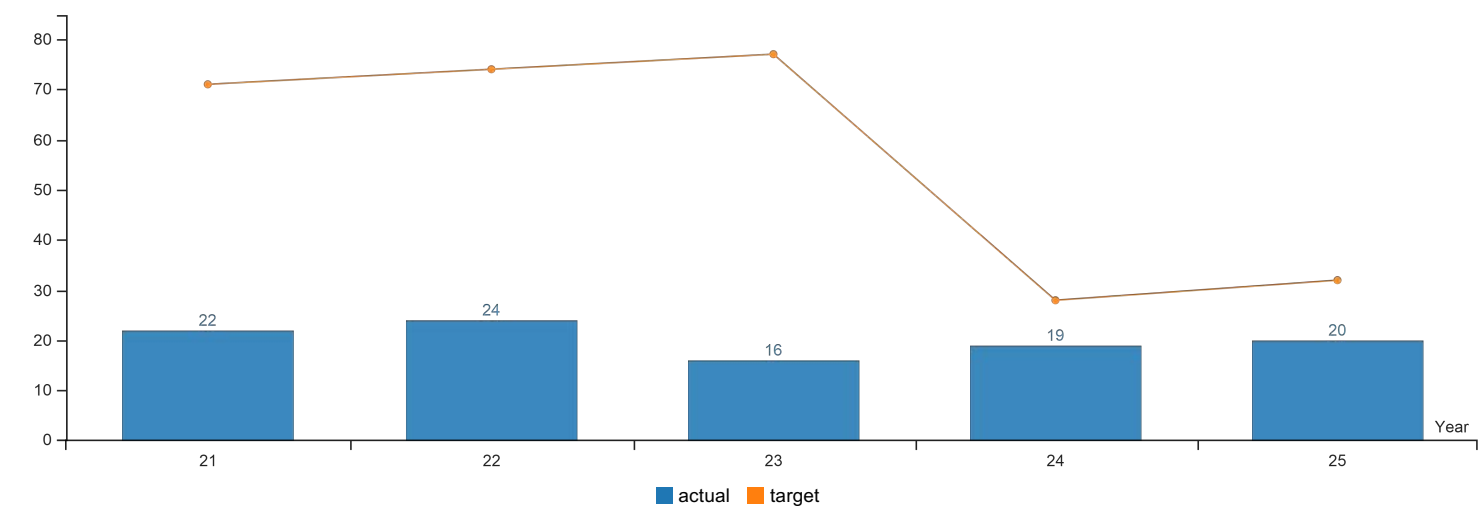
To address this crisis, DES implemented several key changes. In 2023, detectives were reassigned from marijuana investigations to local task forces and the Domestic Highway Enforcement (DHE) team. This strategic realignment led to a 152% increase in methamphetamine seizures, rising from 785 pounds in 2023 to 1,982 pounds in 2024. Fentanyl seizures, measured in dosage units due to the drug’s high potency, also increased significantly—by 32%—from 1.8 million in 2023 to nearly 2.4 million in 2024. Meanwhile, heroin seizures continued their downward trend, with only 25 pounds

seized in 2024, representing a 78% decrease from the 116 pounds seized in 2020.

OSP also continues to maintain a strong presence on multi-jurisdictional drug task forces, particularly those focused on mid- to upper-level DTOs. These investigations are often complex and time-intensive but yield more impactful and lasting results. Additionally, while DES supported nine missions in Downtown Portland during 2023 and 2024 to address public drug use and overdose concerns, fewer such missions were conducted in 2025. This allowed detectives to redirect their efforts toward long-term DTO investigations, contributing to the record number of dismantled or disrupted organizations.

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	2021	2022	2023	2024	2025
Percentage of analytical requests completed within 30 days					
Actual	22%	24%	16%	19%	20%
Target	71%	74%	77%	28%	32%

How Are We Doing

In the 2024 calendar year (2025 report year), the percentage of analytical requests completed in 30 days or less was 20%, which was an increase from the previous year (19%). It should also be noted that the percentage of requests completed within 90 days improved from 54% to 61%.

Individual discipline KPMs for Blood Alcohol (sub-discipline of Toxicology), Field Investigations, and Biology were the highest in the Division, all over 30%. The largest year over year KPM increases were in Biology (33% to 46%), Blood Alcohol (31% to 38%) and Toxicology (2% to 8%).

The most significant decrease in individual discipline KPMs was in Drug Chemistry, from 53% to 24%.

Although casework production increased by 12% in 2024 as compared to 2023, it did not keep up with demand. The total number of requests received by the FSD in 2024 was up 20% from the prior year.

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

Multiple factors have impacted this KPM.

The passage of HB4002 significantly increased the number of drug chemistry submissions coming into the laboratory system. Total submissions were up 43% in 2024 even though HB4002 only went

into effect the last quarter of the year.

The volume of Toxicology work as a percent of the Division total increased from 54% to 59% in 2024, which has an outsized impact to the total KPM. The Toxicology KPM increased from 3% to 8% during this same time period.

Although the new drugs in blood toxicology workflows are 2-3 times faster than previous methods, the Division has not seen a corresponding drop in requests for drugs in urine analysis. Additionally, the FSD is seeing 3-4 times more postmortem toxicology submissions than anticipated based on the best data available at the time. Postmortem toxicology submissions increased by 84% in 2024 and antemortem toxicology requests increased by 10%.

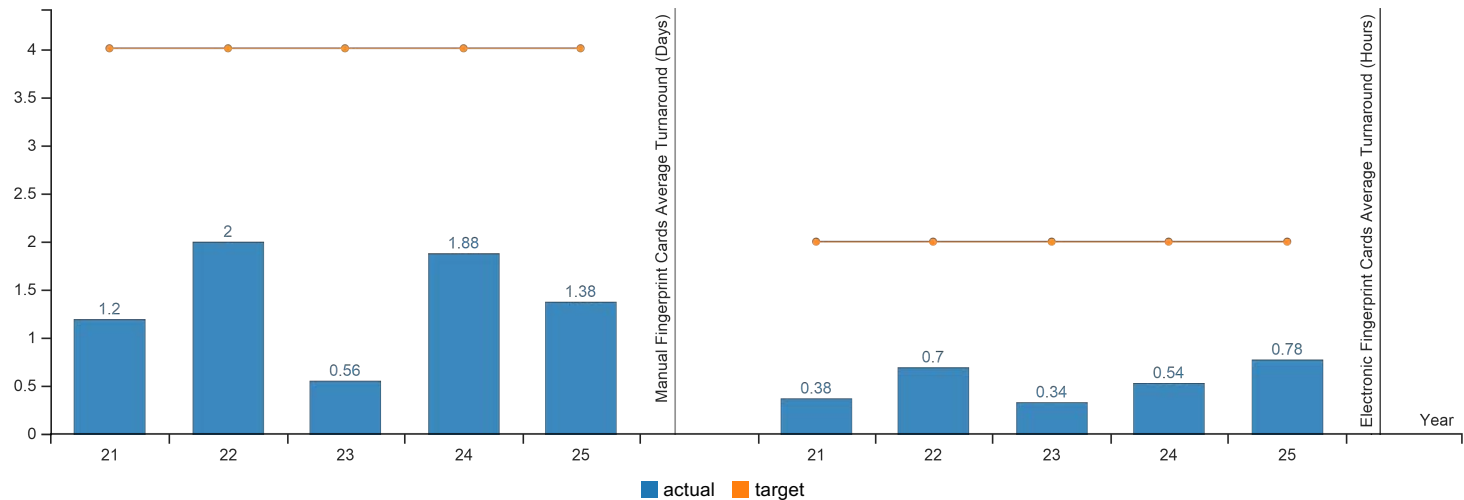
To keep up with the increasing number and complexity of discovery and public record requests, the FSD has had to shift resources into that work unit. The FSD responded to 568 requests in 2024, which was more than double the 264 requests received in 2023. Although the bulk of this work is performed by managerial and support staff, certain aspects involve Forensic Scientists, which takes them away from casework.

Manager Comments:

The passage of HB4002 included position authority and funding for two new support staff and four new Drug Chemists. The new two support staff are fully trained and are currently assisting with multiple aspects of Drug Chemistry. All four Drug Chemists have been hired and are in various stages of training. Three of them are projected to be fully authorized to perform this work in Q4 of 2025 and the last should complete her training in Q2 of 2026. This is in addition to two other scientists who are also expected to be fully authorized in Drug Chemistry by the end of 2025. The extra capacity should help address the Drug Chemistry backlog, which has been growing steadily since 2024. It should be noted that the Drug Chemistry unit completed 25% more requests the first 6 months of 2025 (1424) than in 2024 (1140), but submissions increased by 109% during that same time.

One last note, two recent Oregon Appellate Court rulings have also negatively impacted casework production. The Widerman opinion is resulting in more scientists spending more time in court and therefore less time on the bench. For example, the DNA section spent twice the number of hours in court in 2025 as compared to the same time in 2024. The Adams ruling impacted the admissibility of firearm comparison testimony. Managing that change has required significant resources from the Division and Firearms section. Although neither of these rulings impacted the KPM for work performed in 2024, we anticipate that they will have a continuing impact for 2025 and beyond.

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	2021	2022	2023	2024	2025
Manual Fingerprint Cards Average Turnaround (Days)					
Actual	1.20	2	0.56	1.88	1.38
Target	4	4	4	4	4
a. Electronic Fingerprint Cards Average Turnaround (Hours)					
Actual	0.38	0.70	0.34	0.54	0.78
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 time target of 4-days and the Electronic Fingerprint Cards Average Turnaround time target of 2-hours.

For the most current calendar year (9/1/2024 - 8/31/2025), there were 114,682 total criminal cards received. There were 986 criminal arrest cards processed manually during the reporting period and 95% of the manual card total (938) were processed under the target turnaround time. Manual cards represented <1% of the total criminal arrest cards received. The manual card average turnaround time for the reporting period was 1.38 days (33.20 hours).

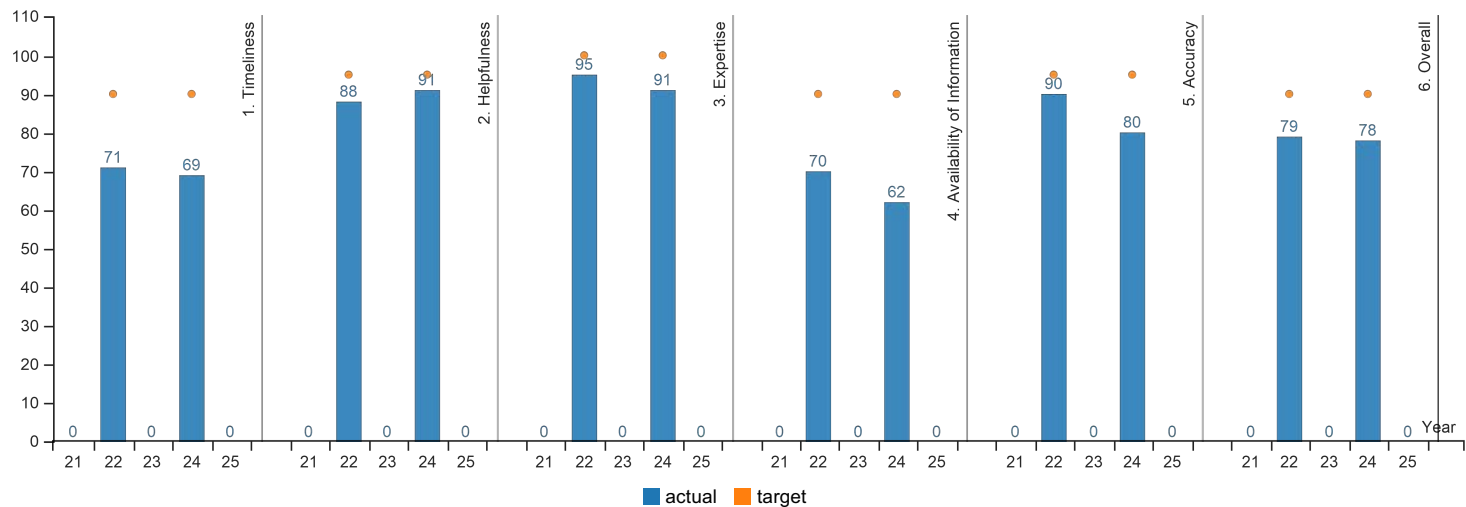
For the most current calendar year (9/1/2024 - 8/31/2025) automated submissions, represented >99% of the total criminal arrest cards received. There were 113,696 cards received and processed automatically. 112,946, or 99.8% of all automatic submissions were processed under the target turnaround time. The electronic card average turnaround time for the reporting period was 0.78 hours (45.87 minutes).

Factors Affecting Results

Staffing levels, outliers, 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., natural disaster, power issues, ADA compliance, etc.). Therefore, OSP will continue to maintain some level of accepted manual processing services to meet this need. Outliers can include rejected cards or cards submitted incorrectly or need to gather additional information from the submission agency, as well as unexpected downtimes.

KPM #10	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	2021	2022	2023	2024	2025
1. Timeliness					
Actual		71%		69%	
Target		90%		90%	
2. Helpfulness					
Actual		88%		91%	
Target		95%		95%	
3. Expertise					
Actual		95%		91%	
Target		100%		100%	
4. Availability of Information					
Actual		70%		62%	
Target		90%		90%	
5. Accuracy					
Actual		90%		80%	
Target		95%		95%	
6. Overall					
Actual		79%		78%	
Target		90%		90%	

KPM #10 involves even-numbered year reporting of customer service metrics so it is left blank in odd numbered years.

Factors Affecting Results

Secretary of State
OSP Audit Response Report

The following is a summary of financial audits and recommendations from the Secretary of State Audits Division since February 2024. 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, 2024. 257-2024-12-01	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
Audit of Selected Financial Accounts June 30, 2025. 257-2025-12-01	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit with leased buildings and lease obligations GASB 104. 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

Completed Audit Release Date	Scope / Finding	Recommendation / Action	Enhanced Fund / Savings	Related POPs
Statewide Financial Audit (SWA'26) of Select Financial Accounts as of June 30, 2026.	In progress – annual statewide financial audit. 1) Salaries and Wages (FY2026). Reasonable assurance financial statements are free from material misstatement and deficiencies in internal control.	Work in progress.	None	None
Performance Audit – Fiscal Year (FY) 2027, starting December 2026.	In-progress – Criminal Justice Information Services – sex offender registration.	Work in progress.	None	None



Oregon State Police

Affirmative Action Plan

2027-2029

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Agency Director/Administrator

Casey Codding – Superintendent

Agency Diversity Equity and Inclusion / Affirmative Action Representative to the Governor's Office of Cultural Change

Kenny Lowe, DEI Manager (HR Manager 2)

Oregon State Police, GHQ/Bend

3565 Trelstad Ave SE, Salem, OR 97317

Email: Kenneth.Lowe@osp.oregon.gov

Lead for Business Equity: COBID/Buy Oregon. EO 18-03 Designee

Robert D. Johnson, OPAC, CPPB

WOC Procurement Manager and DPO | Business Services Division

Additional Agency Diversity Equity and Inclusion Staff

Madi Nathman, DEI Trainer (LDS2)

Oregon State Police, GHQ

3565 Trelstad Ave SE, Salem, OR 97317

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Vacant, DEI Analyst (OPA1)

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Oregon State Police Inclusion Team (Volunteer specialty assignment)

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Roles For Implementation

Agency Management and Supervisors

Foundational to the implementation of agency DEI/AA Plans is the role of OSP leadership. 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 ‘25-‘27 AAP strategies included increased focus and DEI Unit responsibilities to support Managers/Supervisors in these agency wide efforts. We will continue these efforts in 2027-2029.

DEI Unit (Manager, LDS2, OPA1, and OSP Inclusion Team)

The DEI Unit will continue to have increased responsibility and accountability for progress in the completion of the remaining ‘25-27 AAP strategies and goals as well as incorporating 2027-2029 action plan into our scope of work. This includes but is not limited to:

- The annual evaluation of training and development needs
- The development and implementation of a 2027-2029 DEI Action Plan
- The ongoing consultation and support for Agency Leadership
- Ensuring ongoing alignment of AA, DEI, Succession, and Strategic Plans
- Ongoing process improvement

The OSP Inclusion Team

The OSP Inclusion team which serves as a statewide multidisciplinary team must continue to increase visibility in 2027-2029, serving as champions for DEI/AAP across the department. The Inclusion Team focus will include:

- Internal Communications, Messaging, and Employee Engagement
- Outreach and Community Engagement
- Training & Professional Development
- Enhancing Recruiting

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.

Current Biennium Affirmative Action Progress Report:

The 2025-2027 AA Plan introduced goals and initiatives focusing on three priority areas:

1. Creating an agency culture of excellence and accountability
 - ✓ Enhance Employee Engagement
 - i. Increase Employee Rewards, Recognitions, and Feedback (Page)
 - ii. Utilize DEI Newsletter for Employee Rewards and Recognition
2. Develop and Empower Personnel
 - ✓ Mentorship
 - i. sworn Mentorship Program
 - ✓ Succession Planning
 - ✓ Intentional Employee Development
 - i. DEI Training and Development Planning
 - ii. Developing additional learning resources
3. Enhance Recruitment and Assessment
 - ✓ Review of Filling of Vacancies Policy
 - ✓ Improve Prep Guides
 - ✓ Demographic analysis of recruitment trends
 - ✓ Develop Bilingual/Bi-Cultural Outreach Plan

Key Highlights of 2025-2027 Affirmative Action Plan

Creating a Culture of Excellence and Accountability

As part of Operationalizing DEI at OSP, in the DEI Action Plan and 2025-2027 Affirmative Action Plan included the DEI Unit's commitment to producing monthly newsletters designed to engage employees statewide and consistently reinforce agency expectations. The monthly publication served as a communication tool to engage Oregon State Police's approximately 1,400 employees, highlighting outreach efforts, rewards and recognition, promote upcoming training opportunities, reinforce DEI/AA initiatives, and share leadership messages to help address the constantly evolving DEI landscape.

In December 2025, the DEI Unit released its final standalone newsletter, transitioning from a DEI initiative to be included in a collaborative agencywide newsletter produced by the Strategic Communications Unit. Over the course of just over two years and 28 editions, the DEI Newsletter helped operationalize diversity, equity, and inclusion at OSP by embedding it into routine internal communication, reaching hundreds of employees across the state, and generating more than 4,000 visits to OSP's DEI Unit SharePoint website.

Feedback from the field: *"...in general just a very well put together newsletter! Keep it up, you're honestly changing how people will look at and accept DEI!"* – A Sr. Trooper with 16 years in the department

Develop And Empower Personnel

Training and Development Plan

Workforce training and development remain a critical tool for advancing a culture of excellence and supporting the Oregon State Police mission to serve all people. The DEI Unit continues to be industry leaders, delivering training that equips employees with the knowledge and skills needed to support a professional, respectful, and inclusive workplace. These efforts enhance communication across differences, support employee growth, and reinforce OSP's commitment to building upon a diverse, professional, and trustworthy workforce. Ongoing training also ensures sworn staff meet required professional standards while preparing the workforce to adapt to evolving community expectations and operational needs.

Future Training and Development

The DEI Unit is committed to developing training programs that are meaningful, practical, and aligned with workforce needs. Building on the work completed in 2025, the DEI Unit is taking a data-driven approach to plan future trainings that support staff development, strengthen community relations, and improve organizational efficiency. This plan reflects a progression from evaluating past training efforts, to assessing current workforce needs, and establishing a strategic path forward for DEI training.

Training Needs Assessment

A cornerstone of DEI Unit efforts has been the Training Needs Assessment, developed and facilitated by the Learning and Development Specialist 2. The Training Needs Assessment was designed using mixed-methods approach that combined leadership input, qualitative analysis, and workforce prioritization to guide training decisions. It was designed to identify both current skill gaps and future training opportunities across the workforce. Key components of the assessment included:

1. Comprehensive interviews with leadership across the agency to identify training needs and priorities as well as current attitudes around previous DEI initiatives and trainings.
2. Analysis of qualitative data obtained from the initial interviews to highlight common themes in training needs and potential skill gaps.
3. Development of a draft top 10 potential training topics based on the interview results.
4. Distribution of a workforce survey asking staff to rank the top 10 training topics previously identified in order of priority as well as inquiring about any additional training topics they are interested in.
5. Creation of a Training and Development Plan that will serve as a guide for future DEI trainings.

Survey Results and Training Priorities

The initial interviews revealed a diverse set of priorities that reflect both operational needs and organizational development goals. The following 10 topics were identified for further prioritization through the survey:

1. Navigating Difficult Conversations
2. Managing Team Conflicts
3. How to Give/Receive Feedback
4. Customer Service Under Stress
5. Cross-Bureau Collaboration and Agency Identity-Building
6. Understanding Why Diversity Matters
7. Gender & Workplace Dynamics
8. Community Competency – How to Engage with the Community
9. Disability, Accommodations, & Hidden Diversity
10. Handling Accusations of Racism

The workforce survey results provided clear data on workforce priorities for future training. Based on staff rankings, the top five areas of focus are:

1. Navigating Difficult Conversations – ranked as the highest overall priority, highlighting a strong need for practical skills that support effective communication during conflict, performance discussions, and challenging workplace interactions.
2. Managing Team Conflicts – closely followed as a top priority, reflecting staff interest in strengthening tools for resolving interpersonal challenges and supporting healthy team culture.
3. How to Give and Receive Feedback – ranked third overall, reflecting staff interest in building practical skills for delivering and receiving feedback that strengthen performance, accountability, and professional growth while helping prevent conflict and support a healthy workplace culture.
4. Customer Service Under Stress – ranked fourth, signaling a continued need for strategies that support professionalism, emotional regulation, and sound decision-making during high-stress interactions, particularly in public-facing roles.
5. Cross-Bureau Collaboration and Agency Identity-Building – ranked fifth, indicating staff interest in better understanding how divisions function, how work connects across the agency, and how collaboration can be strengthened to support OSP's mission.

Across divisions and units, these priorities were largely consistent, indicating that core communication, conflict management, and collaboration skills are well-suited for agency-wide training with opportunities for future role-specific adaptation.

The remaining topics were ranked lower but remain important components of long-term professional development and inclusive workplace practices.

In addition to ranking the identified training topics, staff provided open-ended feedback that largely reinforced the survey results with themes including effective listening, implicit bias, career development, and improved cross-division understanding, further supporting a skills-based approach to future DEI training.

Training Strategy Moving Forward

Moving forward, the DEI Unit will use the results of the Training Needs Assessment and workforce survey to guide future training and development efforts. This strategy will focus on:

- Developing skills-based training modules that prioritize conflict management, communication, feedback, and cross-bureau collaboration.
- Intentionally sequencing trainings to build foundational communication and conflict-management skills first, followed by more specialized or role-specific content over time.
- Integrating leadership skill-building to strengthen team effectiveness, accountability, and workplace communication.
- Supporting staff who regularly operate in high-stress environments through training focused on customer service, emotional regulation, and stress-management.
- Continuously evaluating and refining training offerings based on participant feedback, and engagement data.

Enhancing Online Resources

In 2026 the DEI Unit requested access to an enhanced Learning Management System (LMS) to focus on competency-based training, ensuring that the workforce is equipped with the knowledge and skills needed to continue to build a culture of excellence and accountability in public safety. In addition to in-person trainings the DEI Unit will continue to develop and implement trainings in Workday based on the results of the Training Needs Assessment. This approach supports competency-based learning and allows for continuous refinement based on learner engagement and feedback. This ensures our workforce continues to receive comprehensive training while optimizing operational efficiency and continuing to reduce travel and overtime expenses.

The comprehensive Training Needs Assessment and Development Plan process ensures OSP's training strategy advances a culture of excellence and accountability, equipping staff with the skills needed to be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

Enhancing Recruitment with Internal Collaboration Across OSP Divisions

Women in Fish and Wildlife Enforcement Workshop

In 2025 the Oregon State Police Fish and Wildlife Division hosted a Women's Fish and Wildlife Workshop at the EE Wilson Wildlife Area outside of Monmouth/Corvallis. This event

represents a Division directed strategy for intentional community engagement aimed at supporting diversity within the F&W Division.

Participants were able to learn from women in leadership, sworn OSP Troopers, Biologists from ODFW, a Wildlife Veterinarian, and an Assistant DA who specializes in Wildlife crime. The workshop was a success with enthusiastic participation in both the classroom setting and during hands-on activities. One attendee from this event said the women's event is what solidified her interest in pursuing a career at OSP with Fish and Wildlife Enforcement. She successfully applied and is one of six female recruits who entered OSP's June 2026 class 26-01.

Community College Outreach

Recruitment Engagement and Outreach efforts during this reporting period also focused on strengthening recruitment pipelines and building direct connections with PNW students, educators, and athletic leaders across Washington and Oregon Community Colleges. Engagement activities included DEI Unit presentations to criminal justice programs at multiple community colleges, participation in classroom learning environments and training observations, and direct dialogue with students about career pathways with OSP. Additional outreach at the Northwest Athletic Conference (NWAC) Spring Meeting provided an opportunity to engage athletic directors and commissioners on recruiting strategies and partnership development. Across all events, interest in OSP careers was strong, with multiple institutions requesting continued engagement and follow-up visits to support ongoing recruitment.

Recruit Trooper Success (2025-2027 Goal 2. a. Mentoring and Goal 3. b. Improve interview prep)

In 2025, the Workforce Development and Support Bureau helped strengthen the full recruiting pipeline with targeted improvements across outreach, selection, preparation, and onboarding. Internally, interview processes were refined with updated questions and diverse panel composition. Externally, candidate readiness was improved through structured engagement including interview preparation resources, fitness readiness guide, and conducting mock interviews. Our formal Recruit Mentorship Program paired incoming recruits with experienced Troopers to build confidence and resilience before entry into the rigorous OSP Pre-Academy. The Pre-Academy was also redesigned by the Training Division as a developmental phase focused on foundational skills, expectations, and successful transition into basic police training.

These combined efforts produced measurable outcomes. Recruit Class 25-02 was one of the largest in agency history, with an unprecedented 59 recruits. 58 of those recruits (or 98%) were successful in completing the strenuous OSP Pre-Academy process. Lateral officers transitioned directly into field assignments, while 42 recruits advanced into Basic

Police Class BP459. BP459 went on to set Department of Public Safety Standards and Training (DPSST) records, achieving the highest midterm and final academic averages recorded across 25 tracked classes with an OSP class final exam average of 94.03%.

This success was driven by coordinated efforts across HR Recruiting, sworn Recruiting, Training Division, DEI Unit, Health, Wellness and Resiliency, Patrol, and supporting partners, resulting in a more prepared, supported, and high-performing pipeline of future Troopers aligned to the agency mission, vision, and values.

According to the U.S. Department of Justice's 2022 Census of Law Enforcement Training Academies (CLETA):

Academy Type	Completion Rate	Attrition Rate
All U.S. police academies	84.9%	15.1%
Sheriff's academies	85.7%	14.3%
Municipal police academies	84.2%	15.8%
State Police/Highway Patrol academies	77.4%	22.6%
OSP 25-02 with 59 recruits	94.03%	5.97%

Employee Recognition

In this reporting period OSP was intentional with increasing honors and recognition of employees who demonstrate exceptional performance, dedication, or impact within their roles. These recognitions reinforce the agency's commitment to celebrating excellence and highlighting contributions that strengthen our mission and workplace culture.

Department Service Awards

The Department Awards program is designed to encourage recognition of outstanding accomplishments of department employees, positive partnerships with outside agencies, and positive interactions with citizens.

The following awards were recognized in 2025:

Holly V. Holcom Award - 1

Medal of Valor Award - 11

Harold R. Berg Lifesaving Award - 6

Life Saver Award - 4

Outstanding Service Award – 41

Community Service Award - 2

Excellence in Leadership - 13

Area Command or Worksite of the Year Award – Baker City Worksite, OSP Dispatch (NCC/SCC)

2027-2029 Affirmative Action Plan

Goals, Strategies & Planned Actions

Enhance Recruitment and Assessment

[OSP '24-29 Strategic Plan GOAL #4, OSP '25- '27 AA Plan Strategy 3](#)

Goal: Strengthen Recruitment and Assessment Processes

OSP will enhance practices that recruit, retain, and develop a diverse, skilled, and motivated workforce. Efforts will focus on attracting highly qualified candidates from all backgrounds, expanding outreach to underrepresented groups, and strengthening talent pipelines to identify and prepare candidates with limited exposure to OSP or the law enforcement profession, but who demonstrate the values, character, competencies, and commitment necessary for long-term success. Success will be measured through improved applicant quality, hiring effectiveness, workforce representation, Gallup employee engagement survey, and retention outcomes.

Key Strategies:

- i. Developing Bilingual/Bi-Cultural outreach plan for sworn and professional staff recruiting by July 1, 2027
- ii. Improve offerings of Prep Guides - Behavioral Based Job interview training (internal and external) by January 1, 2027
- iii. Pilot Program to Expand Mentorship program to engage after application by December 31, 2027
- iv. DEI Unit collaboration with HR Recruiting to review behavioral-based job interview questions to recruit for desired values and attributes and train for skill by July 1, 2027

Key Metrics:

- i. Increased diversity of applicant pool for 2027, to be measured against 2025-2026 data
- ii. Comparative analysis of average interview scores year over year
- iii. Comparative analysis mentorship participant success verse those that decline
- iv. Measure annual trial service removals and compare data to previous years

Develop and Empower Personnel

[OSP '24-29 Strategic Plan GOAL #4, OSP '25- '27 AA Plan Strategy 2](#)

Goal: Develop and Empower Our Culture of Excellence and Accountability

OSP will develop and empower personnel by fostering a culture of continuous learning, leadership development, and professional growth. Efforts will focus on providing employees with the knowledge, skills, resources, and support necessary to excel in their current roles while preparing for future opportunities. Success will be measured through increased employee engagement, professional development participation, leadership readiness, retention, and overall workforce capability.

Key Strategies:

- i. Establish the OSP Leadership Institute to provide accessible leadership development opportunities that strengthen supervisory and executive leadership

capabilities across the organization (hybrid online/in person) Certificate by end of 2028

- ii. Increase engagement in DEI Training and Development for professional staff to 100% participation by end of year 2027
- iii. Increase Utilization of EAP from 6% to 10+% by 2029, for professional development resources, employee wellness, and support resources to strengthen employee resilience, performance, and career success
- iv. Ongoing DEI Unit evaluation and auditing manager/supervisor performance accountability feedback quarterly check-ins of [Executive Order 22-11](#) compliance in 2028

Key Metrics:

- i. 100% completion of Leadership Institute Certificate by end of 2028
- ii. Professional staff training to 100% by end of year 2027
- iii. Increase Utilization of EAP from 6% to 10+% by 2029
- iv. Audit percentage of 100% compliance by end of 2028

Retention

OSP '24- '29 Strategic Plan GOAL #4, OSP '25- '27 AA Plan Strategy 1.a)

Goal: Strengthen Employee Retention and Organizational Excellence

OSP will strengthen employee retention by building a workplace culture that supports engagement, recognition, professional growth, and trust. Efforts will enhance retention through targeted engagement strategies, career development pathways, workplace climate improvements, and early intervention when retention risks are identified. Success will be measured through improved retention rates, reduced turnover in critical roles, increased employee engagement, and stronger organizational commitment across the workforce.

Key Strategies:

- i. Establish and assess a Professional Staff Mentorship Program to increase employee connection, professional development, and retention
- ii. Increase employee access to and participation in career development, leadership training, and advancement opportunities to support long-term career growth
- iii. Expand retirement readiness and workforce transition resources to support knowledge transfer, succession planning, and successful employee transitions into retirement.

Key Metrics:

- i. 5% of Professional staff engage in mentorship
- ii. Increase Utilization of EAP from 6% to 10+% by 2029
- iii. 75% of retirement eligible staff to engage in readiness supports by end of 2028

Employee Engagement

OSP '25- '27 AA Plan Strategy 1.a)

Goal: Enhance Employee Engagement, Trust, and Organizational Connection

OSP will enhance employee engagement by fostering a workplace where employees feel valued, heard, and meaningfully connected to the mission and outcomes of the organization. Efforts will include structured engagement strategies and regular listening opportunities to improve the overall employee experience. Success will be measured through improved engagement survey results, increased participation in organizational initiatives, stronger communication, and higher levels of employee commitment and morale.

Key Strategies:

- i. Develop 90-Day Pro Excellence Culture Checkpoint
- ii. Expand opportunities for employee feedback and workforce engagement through regular surveys, listening sessions, and other mechanisms that inform organizational decision-making and continuous improvement.
 - a. Employee resource groups and affinity groups
 - b. Rewards and Recognition
 - c. Trust and Transparency
 - d. Promotional Process
 - e. “Stay” Survey
- iii. Utilize employee feedback and workforce data to identify emerging concerns, inform Training and Development Plan, improve employee experience, and support a culture of excellence and accountability.

Key Metrics:

- i. 100% of New Hires participate in 90 day/Quarterly PECC
- ii. Quarterly surveys for the workforce
 - a. Participation in surveys to 50% by end of 2027

Implementation

Implementation of the OSP Affirmative Action Plan will be led by the DEI Unit, consisting of the DEI Manager, DEI Trainer, DEI Policy Analyst, and OSP Inclusion Team in partnership with Human Resources, Executive Leadership, and managers and supervisors across the agency. The DEI Manager will provide biannual progress reports to Executive Leadership through LEADS meetings, utilizing varying data from workforce demographic, recruitment, retention, engagement, survey, and training data to highlight progress and identify opportunities for improvement. Executive Leadership will provide strategic direction and accountability, while managers and supervisors will support implementation, encourage employee participation, and ensure alignment with OSP's strategic priorities.

Reporting Agency Complaints

Complaint Process

In order to build and maintain the public's trust, the Oregon State Police strive to uphold the highest ideals of ethical and professional conduct. As such, we take seriously and investigate thoroughly all complaints of bias or discrimination in our workforce. Managers and Supervisors are held to a higher standard, and per DAS 50.010.01 are expected to be proactive in creating and maintaining a discrimination and harassment free workplace. 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 via email to opsgeneral@osp.oregon.gov.

It is our Office of Professional Standards that receives and manages complaints for both sworn and professional staff employees. In addition to complaints, they conduct pursuit and use of force reviews, as well as review of other high liability incidents such as misconduct or damage to state equipment. The Office of Professional Standards (OPS) & Risk Analyst office (9 FTE) are comprised of three full-time investigators (Lieutenants), a Risk Manager (OPA3), Operations and Policy Analyst (OPA3, OPA1), Reporting Analysts (OPA3) and a Policy Manager (OPA1) and is supervised by a sworn OPS Captain.

Complaint Data And Findings 2024-2025

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 proudly and transparently fulfills state agency obligations to "Track, evaluate, and measure trends in agency discrimination and/or harassment claims, reporting data and findings in the subsequent biennial Affirmative Action Plan." Building upon previously disclosed data from '21-'23, this biennium's data is for 2024 and 2025.

- 2021: Eleven investigations involving allegations of discrimination or perceived bias (Ten race, one physical disability). All were unsubstantiated, with no evidence supporting the allegations.
- 2022: Ten investigations involving allegations of discrimination or perceived bias (Nine race, one gender). All were unsubstantiated, with no evidence supporting the allegations.
- 2023: Eleven investigations involving allegations of discrimination or perceived bias, all related to race. All were unsubstantiated, with no evidence supporting the allegations.

- 2024*: Nine total complaints, six related to race, two related to gender/sex, and one alleging discrimination due to their disability. All were unsubstantiated, with no evidence supporting the allegations.
- 2025*: Eight total complaints with five related to race, two related to gender/sex, and one alleging discrimination due to their disability. One complaint, an internal complaint from among our unsworn professional staff related to gender, was substantiated. All other allegations were unsubstantiated, with no evidence supporting the allegations.

Overall, OSP's most recent reporting indicates a declining trend in allegations of discrimination, bias, and unprofessional conduct. During the last biennium, OSP responded to more than 250,000 calls for service annually, in addition to countless traffic stops, investigative contacts, and other public-facing interactions where complaints could arise, yet the agency averaged 11 related complaints per year. In this 2027–2029 Affirmative Action Plan, OSP has expanded its reporting practices to include internal staff complaints alongside external complaints, reflecting the agency's commitment to transparency, accountability, and maintaining public trust. Even with this broader and more comprehensive reporting approach, OSP continues to experience a decline in overall complaints.

Whether it is a Trooper making contact during a traffic stop, a dispatcher answering a call for help, a Forensic Scientist providing testimony in court, an administrative specialist registering a Sex Offender, or an employee assisting a community member with a firearms transaction, every interaction represents an opportunity to provide high quality customer service and strengthen confidence in public service. We recognize public trust is not built or maintained through isolated initiatives, but through consistent professionalism, fair treatment, transparency, and accountability throughout thousands of daily interactions.

By fulfilling our duty to openly report complaints, we demonstrate our commitment to continuous improvement, transparency, and building public trust. These efforts are not simply aspirational values, but operational priorities embedded in the agency's mission and our daily actions. Public Safety requires sustained efforts to promote professionalism, invest in high-quality training and staff development, normalize and operationalize diversity, equity, and inclusion principles, which help foster a culture of excellence and accountability.

Contracting: Advancing Contract Equity

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 including DAS Policy 107-009-0030 and Procedure 107-009-0030_PR 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”](#), a [plain-language summary](#) with references to statutes, rules, and policies, and being intentionally inclusive of COBID vendors when we solicit. Additionally, OSP’s Procurement team participates in procurement community events such as the Reverse Vendor Trade Show and the Governor’s Marketplace.

Contracts With Minority-Owned, Women-Owned, Service-Disabled, Veteran-Owned Businesses (ORS 659A.015)

Current OregonBuys COBID reporting reflects 110 purchases totaling \$120,846.11 with Emerging Small Business/Women-Owned firms. Active contracts awarded in prior biennia to COBID-certified firms do not count as new awards but are still active and continue to generate spending:

- 3 active contracts
- PO 25700 00023341 (Chough Inc. dba Extreme Products)
- PO 25700 00035049 (Wooldridge Enterprises Inc.)
- PO 25700 00042844 (First Responder Psychology)

Individual contracts issued under existing contracts or statewide price agreements. These are individual orders tied to existing contract vehicles (including the three above and some DAS statewide agreements):

- 159 individual contracts
- Totaling \$84,774.89
- Vendors: Wooldridge Enterprises, BC Towing, Commercial Business Furniture, Chough Inc. dba Extreme Products, 911 Supply

Direct-award contracts (no solicitation) issued directly during this reporting period:

- 24 contracts
- Totaling \$40,313.58
- Vendors: 911 Supply, Seft Consulting, Penhollow Promotions

Additional known direct bill payments (outside Procurement) processed directly by Accounting, not through Procurement-managed contracts:

- Bio Med Testing Services (COBID-certified)

Demographic Analysis:

The Oregon State Police (OSP) is committed to attracting, developing, and retaining a highly qualified workforce while increasing representation, and ensuring an equal employment opportunity workplace where all employees have the opportunity to succeed. The 2027–2029 Affirmative Action Plan evaluates workforce demographics, employment trends, and organizational practices to identify progress, opportunities, and strategies that support OSP's mission of serving all people with professionalism, integrity, excellence and accountability.

Despite continued nationwide recruiting and retention challenges facing law enforcement, OSP has maintained a stable workforce while making measurable progress in several key demographic areas. The agency continues to strengthen its workforce through merit-based recruitment, employee development, mentorship, and succession planning.

Full workforce demographics is available by scanning the QR code or [clicking here](#).



Key Demographic Highlights

- Continued Workforce Stability: OSP made slight increases in staffing with a workforce of approximately 1,304 in 2024 to 1,345 employees during the 2026 reporting period.
- Growing Hispanic Representation: Hispanic or Latino representation increased from 5.5% (86) in 2023/2024 → 5.90% (79) in 2025 → 6.41% (94) in 2026, representing the agency's largest demographic increase.
- Sustained Workforce Diversity: Representation among American Indian or Alaska Native, Asian, and employees identifying with Two or More Races remained stable or experienced modest gains across multiple EEO job categories.
- Female Representation: Women continue to comprise approximately one-third of the total workforce but remain roughly 8% of sworn OSP Troopers. While women make up a growing portion of sworn law enforcement, the national average for comparable state Law enforcement remains 6-8% of sworn Troopers are women.
- Diverse Hiring: Recent hiring trends indicate continued progress in attracting qualified applicants from a broad range of backgrounds, supporting long-term workforce diversity.
- Veteran Recruitment: OSP continues to benefit from strong veteran representation, supporting operational readiness and leadership development.
- Leadership Development: Mentorship, succession planning, and professional development initiatives continue to strengthen opportunities for employee growth, advancement and representation in leadership positions.
- "I do not wish to answer" responses (around 4%) may indicate opportunities to improve trust in voluntary self-reporting while also reflecting members of the OSP workforce who desire to be seen as Troopers and not labeled by race/ethnicity or tokenized as a minority.

While opportunities to improve representation within OSP remains, our workforce is committed to fair and equitable employment practices that expand outreach, access to opportunity, strengthen organizational excellence, and enhance public trust. The strategies outlined in this plan build upon recent progress by focusing on targeted outreach, employee development, ensuring fair and transparent promotional opportunities, and ongoing evaluation of workforce trends to ensure OSP remains an employer of choice and continues to meet the evolving needs of Oregon's communities.

Appendix: Additional Diversity, Equity, and Inclusion Progress:

- 2025- Monthly DEI Newsletter to support agency goals ([AAP 2025-2027 Goal 1. a. i, ii](#))
- 2025- HWR Unit Leave of Absence Initiative: Ensure holistic and compassionate supports are provided to workforce members on leave ([AAP 2025-2027 Goal 1. b. ii](#))
- 2025- Comprehensive In-Person and Hybrid training options to support the continued growth and development of our workforce to better recognize and be responsive to cultural differences. ([AAP 2025-2027 Goal 1. b. iii](#), [Goal 2. c. i, ii, iii](#))
- 2025- January, Talk a Mile at Centennial HS in Gresham ([OSP Strategic Plan goal #2. Strengthening Community Relations](#))
- 2025- February, OSP Pre- Academy 25-01 Mentorship/DEI training ([AAP 2025-2027 Goal 2. a.](#))
- 2025- March, Community Engagement: Elevate Oregon in Northeast Portland
- 2025- April, Recruiting/Community Engagement Centralia College in Centralia, WA (
- 2025- April, Recruiting Engagement Columbia Basin College in Pasco, WA
- 2025- April, Recruiting Treasure Valley Community College in Ontario, OR
- 2025- May, Recruiting/Community Engagement: Chemeketa Community College in Salem, OR: Clackamas Community College (Oregon City, OR) ([OSP Strategic Plan goal #2.](#))
- 2025- May, Community Engagement: Silverton HS Car Show ([OSP Strategic Plan goal #2.](#))
- 2025- June, Community Engagement: 2nd Urban Explorers visit GHQ in Salem ([OSP Strategic Plan goal #2.](#))
- 2025- June, Recruiting/Community Engagement: Northwest Athletic Conference (NWAC) Spring Meeting in Arlington, WA ([OSP Strategic Plan goal #2.](#))
- 2025- June, Recruiting/Community Engagement: Women's F&W Division Workshop ([OSP Strategic Plan goal #2.](#))
- 2025- October Community Engagement: Elevate Oregon Trunk or Treat at Parkrose Middle School in NE Portland ([OSP Strategic Plan goal #2.](#))
- 2025- October, OSP Pre- Academy 25-02 Mentorship and DEI training
- 2025- November, Community Engagement: Talk a Mile with Lincoln, Cleveland, and Parkrose High schools in Portland ([OSP Strategic Plan goal #2.](#))
- 2025- Nov. – February '26 Training and Development Planning ([AAP 2025-2027 Goal 2. c. ii, iii](#))
- 2025- December, DEI Manager leads Succession Planning ([AAP 2025-2027 Goal 2. b.](#))
- 2025- 100% OSP Troopers have completed DEI Unit trainings ([AAP 2025-2027 Goal 2. c. ii, iii](#))
- 2026- March, Managers Competency Presentation regarding PAF/TOMP check ins ([AAP 2025-2027 Goal 2. c. ii, iii](#))
- 2026- April, sworn Managers Competency Presentation regarding PAF/TOMP check ins ([AAP 2025-2027 Goal 2. c. ii, iii](#))

Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	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	June 2026 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	June 2026 Emergency Board	Policy Packages

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Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

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	June 2026 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	June 2026 Emergency Board	Policy Packages

Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

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	June 2026 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	June 2026 Emergency Board	Policy Packages

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Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Agency Support	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	June 2026 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	June 2026 Emergency Board	Policy Packages

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Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

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	June 2026 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	June 2026 Emergency Board	Policy Packages

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Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

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	June 2026 Emergency Board	Policy Packages
015-00-00-00000	Support Services	102	3	Deferred Maintenance of Owned Buildings	Policy Packages
015-00-00-00000	Support Services	103	4	Bonding for Capital Construction Projects	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
020-00-00-00000	Criminal Justice Info Services	060	0	Technical Adjustments	Essential Packages

Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Criminal Justice Info Services	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Criminal Justice Info Services	081	0	June 2026 Emergency Board	Policy Packages
020-00-00-00000	Criminal Justice Info Services	100	1	FICS Revenue Shortfall	Policy Packages
020-00-00-00000	Criminal Justice Info Services	101	2	BM114-Permit to Purchase	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	June 2026 Emergency Board	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
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

Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	June 2026 Emergency Board	Policy Packages
030-00-00-00000	Fish & Wildlife Division	104	5	ODFW Transfer to OSP F&W Division	Policy Packages
030-00-00-00000	Fish & Wildlife Division	105	0	Transient Lodging Tax HB4134 (2026)	Policy Packages
030-00-00-00000	Fish & Wildlife Division	106	0	Dedicated Revenue OF/FF Limitation	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	June 2026 Emergency Board	Policy Packages
035-00-00-00000	Criminal Investigation Division	106	0	Dedicated Revenue OF/FF Limitation	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

Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

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	June 2026 Emergency Board	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	June 2026 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
045-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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Police, Dept of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	June 2026 Emergency Board	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	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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

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Police, Dept of State**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction & 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	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction & Deferred Maintenance	103	4	Bonding for Capital Construction Projects	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	June 2026 Emergency Board	Policy Packages
090-00-00-00000	Bond Debt Service	103	4	Bonding for Capital Construction Projects	Policy Packages

Police, Dept of State**Policy Package List by Priority****2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****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	June 2026 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division

Police, Dept of State**Policy Package List by Priority
2027-29 Biennium****Agency Number: 25700****BAM Analyst: Bennett, Jonathan****Budget Coordinator: West, Larry - (503)934-0209 X 0**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	June 2026 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
	105	Transient Lodging Tax HB4134 (2026)	030-00-00-00000	Fish & Wildlife Division
1	106	Dedicated Revenue OF/FF Limitation	030-00-00-00000	Fish & Wildlife Division
	100	FICS Revenue Shortfall	035-00-00-00000	Criminal Investigation Division
			020-00-00-00000	Criminal Justice Info Services

Police, Dept of State

Policy Package List by Priority
2027-29 Biennium

Agency Number: 25700
BAM Analyst: Bennett, Jonathan
Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
2	101	BM114-Permit to Purchase	020-00-00-00000	Criminal Justice Info Services
3	102	Deferred Maintenance of Owned Buildings	015-00-00-00000	Support Services
4	103	Bonding for Capital Construction Projects	015-00-00-00000	Support Services
			089-00-00-00000	Capital Construction & Deferred Maintenance
			090-00-00-00000	Bond Debt Service
5	104	ODFW Transfer to OSP F&W Division	030-00-00-00000	Fish & Wildlife Division

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,047,742	4,500,000	-	4,500,000	4,500,000	4,500,000
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
All Funds	27,960,763	4,500,000	-	4,500,000	4,500,000	4,500,000
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	2,254,420	1,843,727	397,235	2,240,962	245,617	245,617
3400 Other Funds Ltd	44,961,033	6,900,000	-	6,900,000	8,100,000	8,100,000
All Funds	47,215,453	8,743,727	397,235	9,140,962	8,345,617	8,345,617
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	2,254,420	1,843,727	397,235	2,240,962	245,617	245,617
3400 Other Funds Ltd	68,008,775	11,400,000	-	11,400,000	12,600,000	12,600,000
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$75,176,216	\$13,243,727	\$397,235	\$13,640,962	\$12,845,617	\$12,845,617

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	470,656,340	522,313,314	18,883,490	541,196,804	567,832,362	585,282,665
8030 General Fund Debt Svc	18,998,397	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
All Funds	489,654,737	545,740,627	14,355,144	560,095,771	591,774,402	609,224,705

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,591,126	3,160,000	-	3,160,000	3,810,000	3,810,000
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,009,945	2,900,000	-	2,900,000	1,740,000	1,740,000
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	5,601,071	6,060,000	-	6,060,000	5,550,000	5,550,000
TOTAL LICENSES AND FEES	\$5,601,071	\$6,060,000	-	\$6,060,000	\$5,550,000	\$5,550,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	44,460,737	47,516,500	307,728	47,824,228	53,336,717	53,336,717
0415 Admin and Service Charges						
3400 Other Funds Ltd	103,285	70,000	-	70,000	200,000	200,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	44,564,022	47,586,500	307,728	47,894,228	53,536,717	53,536,717
TOTAL CHARGES FOR SERVICES	\$44,564,022	\$47,586,500	\$307,728	\$47,894,228	\$53,536,717	\$53,536,717
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	51,894	-	-	-	-	-
0510 Rents and Royalties						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	27,354	80,000	-	80,000	80,000	80,000
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	79,248	80,000	-	80,000	80,000	80,000
TOTAL FINES, RENTS AND ROYALTIES	\$79,248	\$80,000	-	\$80,000	\$80,000	\$80,000
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	51,596,724	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	414,766	121,814	-	121,814	121,814	-
All Funds	52,011,490	3,621,814	-	3,621,814	121,814	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	3,501,462	-	-	-	-	-
3400 Other Funds Ltd	441,840	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
All Funds	3,943,302	4,033,000	4,155,000	8,188,000	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	73,954	28,178	-	28,178	68,200	68,200
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	30	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,484,549	8,801,221	188,907	8,990,128	8,090,335	4,441,907
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,781,825	16,643,621	60,413	16,704,034	16,797,557	15,532,284
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,605,595	16,682,817	-	16,682,817	18,243,512	18,243,512
6400 Federal Funds Ltd	19,317	-	-	-	-	-
All Funds	29,624,912	16,682,817	-	16,682,817	18,243,512	18,243,512
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	15,645,364	16,338,103	-	16,338,103	20,356,368	20,356,368
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,577,380	4,769,630	-	4,769,630	5,003,342	5,003,342
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	284,838	273,000	-	273,000	276,670	276,670
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,381,230	3,014,363	-	3,014,363	3,162,066	3,162,066
1257 Tsfr From Police, Dept of State						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	139,757	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	7,299,708	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	569,890	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	3,622,662	2,573,793	-	2,573,793	2,712,864	2,712,864
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	434,323	453,750	-	453,750	424,188	424,188
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	381,905	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	864,671	1,011,297	-	1,011,297	1,033,178	1,033,178
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	35,288,771	37,868,584	(3,118,767)	34,749,817	37,981,550	37,981,550
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,356,439	10,039,603	-	10,039,603	11,135,735	11,135,735
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,251,482	5,662,928	-	5,662,928	5,620,000	5,620,000
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	9,356,439	10,039,603	-	10,039,603	11,135,735	11,135,735

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Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	104,347,576	88,648,265	(3,118,767)	85,529,498	94,813,738	94,813,738
6400 Federal Funds Ltd	19,317	-	-	-	-	-
TOTAL TRANSFERS IN	\$113,723,332	\$98,687,868	(\$3,118,767)	\$95,569,101	\$105,949,473	\$105,949,473
REVENUES						
8000 General Fund	470,656,340	522,313,314	18,883,490	541,196,804	567,832,362	585,282,665
8030 General Fund Debt Svc	18,998,397	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
4400 Lottery Funds Ltd	9,356,439	10,039,603	-	10,039,603	11,135,735	11,135,735
3020 Other Funds Cap Construct	55,098,186	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	158,007,056	151,325,978	(2,622,132)	148,703,846	162,260,804	158,490,562
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
6400 Federal Funds Ltd	11,801,142	16,643,621	60,413	16,704,034	16,797,557	15,532,284
TOTAL REVENUES	\$723,917,560	\$731,282,829	\$15,948,425	\$747,231,254	\$781,968,498	\$794,383,286
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(29,605,595)	(16,682,817)	-	(16,682,817)	(18,243,512)	(18,243,512)
6400 Federal Funds Ltd	(19,317)	-	-	-	-	-
All Funds	(29,624,912)	(16,682,817)	-	(16,682,817)	(18,243,512)	(18,243,512)
2260 Tsfr to State Fire Marshal, Dept of						
3400 Other Funds Ltd	(34,201,609)	-	-	-	-	-
TOTAL TRANSFERS OUT						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(63,807,204)	(16,682,817)	-	(16,682,817)	(18,243,512)	(18,243,512)
6400 Federal Funds Ltd	(19,317)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$63,826,521)	(\$16,682,817)	-	(\$16,682,817)	(\$18,243,512)	(\$18,243,512)

AVAILABLE REVENUES

8000 General Fund	470,656,340	522,313,314	18,883,490	541,196,804	567,832,362	585,282,665
8030 General Fund Debt Svc	18,998,397	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
4400 Lottery Funds Ltd	11,610,859	11,883,330	397,235	12,280,565	11,381,352	11,381,352
3020 Other Funds Cap Construct	55,098,186	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	162,208,627	146,043,161	(2,622,132)	143,421,029	156,617,292	152,847,050
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
6400 Federal Funds Ltd	16,694,846	16,643,621	60,413	16,704,034	16,797,557	15,532,284
TOTAL AVAILABLE REVENUES	\$735,267,255	\$727,843,739	\$16,345,660	\$744,189,399	\$776,570,603	\$788,985,391

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	207,125,391	244,065,981	18,099,417	262,165,398	275,014,356	273,864,996
4400 Lottery Funds Ltd	4,104,768	5,782,224	364,083	6,146,307	6,387,888	6,387,888
3400 Other Funds Ltd	45,760,264	51,584,940	1,615,349	53,200,289	57,106,776	58,256,136
6400 Federal Funds Ltd	2,039,793	807,624	61,860	869,484	915,216	915,216

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	259,030,216	302,240,769	20,140,709	322,381,478	339,424,236	339,424,236
3160 Temporary Appointments						
8000 General Fund	1,205,494	727,464	-	727,464	727,464	763,111
3400 Other Funds Ltd	1,026,514	2,225,279	-	2,225,279	2,225,279	2,334,317
6400 Federal Funds Ltd	-	910,625	-	910,625	910,625	955,245
All Funds	2,232,008	3,863,368	-	3,863,368	3,863,368	4,052,673
3170 Overtime Payments						
8000 General Fund	20,436,553	22,129,798	67,945	22,197,743	22,197,743	23,285,433
4400 Lottery Funds Ltd	261,927	286,637	-	286,637	286,637	300,682
3400 Other Funds Ltd	5,089,162	7,093,308	(67,945)	7,025,363	7,025,363	7,369,609
6400 Federal Funds Ltd	1,314,843	1,091,427	-	1,091,427	1,091,427	1,144,906
All Funds	27,102,485	30,601,170	-	30,601,170	30,601,170	32,100,630
3180 Shift Differential						
8000 General Fund	76,323	19,379	-	19,379	19,379	20,328
3400 Other Funds Ltd	133,111	31,267	-	31,267	31,267	32,800
6400 Federal Funds Ltd	83	-	-	-	-	-
All Funds	209,517	50,646	-	50,646	50,646	53,128
3190 All Other Differential						
8000 General Fund	4,519,846	10,862,342	26,423	10,888,765	10,888,765	11,422,313
4400 Lottery Funds Ltd	19,390	387,258	-	387,258	387,258	406,234
3400 Other Funds Ltd	974,656	1,949,018	(26,423)	1,922,595	1,922,595	2,016,801

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Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	11,427	27,279	-	27,279	27,279	28,615
All Funds	5,525,319	13,225,897	-	13,225,897	13,225,897	13,873,963
TOTAL SALARIES & WAGES						
8000 General Fund	233,363,607	277,804,964	18,193,785	295,998,749	308,847,707	309,356,181
4400 Lottery Funds Ltd	4,386,085	6,456,119	364,083	6,820,202	7,061,783	7,094,804
3400 Other Funds Ltd	52,983,707	62,883,812	1,520,981	64,404,793	68,311,280	70,009,663
6400 Federal Funds Ltd	3,366,146	2,836,955	61,860	2,898,815	2,944,547	3,043,982
TOTAL SALARIES & WAGES	\$294,099,545	\$349,981,850	\$20,140,709	\$370,122,559	\$387,165,317	\$389,504,630
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	49,663	79,695	-	79,695	88,321	87,689
4400 Lottery Funds Ltd	970	1,872	-	1,872	2,054	2,054
3400 Other Funds Ltd	11,728	18,180	-	18,180	19,592	20,224
6400 Federal Funds Ltd	704	288	-	288	316	316
All Funds	63,065	100,035	-	100,035	110,283	110,283
3220 Public Employees' Retire Cont						
8000 General Fund	51,145,521	67,634,834	23,035	67,657,869	86,832,514	86,965,805
4400 Lottery Funds Ltd	1,013,063	1,575,915	-	1,575,915	1,990,743	2,000,052
3400 Other Funds Ltd	12,756,188	14,806,789	(23,035)	14,783,754	18,656,393	19,104,430
6400 Federal Funds Ltd	580,786	470,182	-	470,182	573,437	588,890

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	65,495,558	84,487,720	-	84,487,720	108,053,087	108,659,177
3221 Pension Obligation Bond						
8000 General Fund	11,036,905	10,480,744	(242,730)	10,238,014	-	-
4400 Lottery Funds Ltd	210,937	205,402	33,152	238,554	-	-
3400 Other Funds Ltd	2,585,373	2,312,223	(70,890)	2,241,333	-	-
6400 Federal Funds Ltd	136,615	72,625	(1,447)	71,178	-	-
All Funds	13,969,830	13,070,994	(281,915)	12,789,079	-	-
3230 Social Security Taxes						
8000 General Fund	17,478,177	20,909,161	7,219	20,916,380	23,203,375	23,242,277
4400 Lottery Funds Ltd	335,790	493,889	-	493,889	540,238	542,764
3400 Other Funds Ltd	3,955,880	4,795,614	(7,219)	4,788,395	5,216,954	5,346,876
6400 Federal Funds Ltd	195,693	217,016	-	217,016	225,278	232,884
All Funds	21,965,540	26,415,680	-	26,415,680	29,185,845	29,364,801
3240 Unemployment Assessments						
8000 General Fund	156,515	443,249	-	443,249	443,249	464,968
3400 Other Funds Ltd	55,190	40,880	-	40,880	40,880	42,883
All Funds	211,705	484,129	-	484,129	484,129	507,851
3241 Paid Family Medical Leave Insurance						
8000 General Fund	895,642	1,086,149	378	1,086,527	1,205,134	1,207,025
4400 Lottery Funds Ltd	17,387	25,822	-	25,822	28,243	28,375
3400 Other Funds Ltd	203,582	241,655	(378)	241,277	263,638	269,993

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	10,150	7,704	-	7,704	8,136	8,355
All Funds	1,126,761	1,361,330	-	1,361,330	1,505,151	1,513,748
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	35,423	46,487	-	46,487	42,484	42,180
4400 Lottery Funds Ltd	693	1,092	-	1,092	988	988
3400 Other Funds Ltd	7,582	10,606	-	10,606	9,424	9,728
6400 Federal Funds Ltd	474	168	-	168	152	152
All Funds	44,172	58,353	-	58,353	53,048	53,048
3260 Mass Transit Tax						
8000 General Fund	938,369	1,619,588	-	1,619,588	1,619,588	1,856,136
4400 Lottery Funds Ltd	11,937	31,543	-	31,543	31,543	42,569
3400 Other Funds Ltd	217,829	373,205	-	373,205	373,205	420,062
All Funds	1,168,135	2,024,336	-	2,024,336	2,024,336	2,318,767
3270 Flexible Benefits						
8000 General Fund	46,048,850	46,940,355	-	46,940,355	49,370,880	49,017,600
4400 Lottery Funds Ltd	1,006,041	1,102,608	-	1,102,608	1,148,160	1,148,160
3400 Other Funds Ltd	11,094,274	10,708,020	-	10,708,020	10,951,680	11,304,960
6400 Federal Funds Ltd	518,315	169,632	-	169,632	176,640	176,640
All Funds	58,667,480	58,920,615	-	58,920,615	61,647,360	61,647,360
3280 Other OPE						
8000 General Fund	707,258	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	20,440	-	-	-	-	-
3400 Other Funds Ltd	132,420	-	-	-	-	-
6400 Federal Funds Ltd	5,338	-	-	-	-	-
All Funds	865,456	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	128,492,323	149,240,262	(212,098)	149,028,164	162,805,545	162,883,680
4400 Lottery Funds Ltd	2,617,258	3,438,143	33,152	3,471,295	3,741,969	3,764,962
3400 Other Funds Ltd	31,020,046	33,307,172	(101,522)	33,205,650	35,531,766	36,519,156
6400 Federal Funds Ltd	1,448,075	937,615	(1,447)	936,168	983,959	1,007,237
TOTAL OTHER PAYROLL EXPENSES	\$163,577,702	\$186,923,192	(\$281,915)	\$186,641,277	\$203,063,239	\$204,175,035
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(12,076,264)	-	(12,076,264)	(12,076,264)	(15,467,811)
4400 Lottery Funds Ltd	-	(315,697)	-	(315,697)	(315,697)	(354,740)
3400 Other Funds Ltd	-	(2,594,633)	-	(2,594,633)	(2,594,633)	(3,500,482)
6400 Federal Funds Ltd	-	(40,381)	-	(40,381)	(40,381)	(152,199)
All Funds	-	(15,026,975)	-	(15,026,975)	(15,026,975)	(19,475,232)
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,219)	-	(9,219)	-	-
3400 Other Funds Ltd	-	28,135	-	28,135	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	18,916	-	18,916	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(12,085,483)	-	(12,085,483)	(12,076,264)	(15,467,811)
4400 Lottery Funds Ltd	-	(315,697)	-	(315,697)	(315,697)	(354,740)
3400 Other Funds Ltd	-	(2,566,498)	-	(2,566,498)	(2,594,633)	(3,500,482)
6400 Federal Funds Ltd	-	(40,381)	-	(40,381)	(40,381)	(152,199)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,008,059)	-	(\$15,008,059)	(\$15,026,975)	(\$19,475,232)
TOTAL PERSONAL SERVICES						
8000 General Fund	361,855,930	414,959,743	17,981,687	432,941,430	459,576,988	456,772,050
4400 Lottery Funds Ltd	7,003,343	9,578,565	397,235	9,975,800	10,488,055	10,505,026
3400 Other Funds Ltd	84,003,753	93,624,486	1,419,459	95,043,945	101,248,413	103,028,337
6400 Federal Funds Ltd	4,814,221	3,734,189	60,413	3,794,602	3,888,125	3,899,020
TOTAL PERSONAL SERVICES	\$457,677,247	\$521,896,983	\$19,858,794	\$541,755,777	\$575,201,581	\$574,204,433
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,312,961	655,398	-	655,398	655,398	687,514
4400 Lottery Funds Ltd	20,682	14,802	-	14,802	14,802	15,527
3400 Other Funds Ltd	782,598	611,869	-	611,869	611,869	641,850
6400 Federal Funds Ltd	6,488	9,485	-	9,485	9,485	9,949
All Funds	3,122,729	1,291,554	-	1,291,554	1,291,554	1,354,840

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4125 Out of State Travel						
8000 General Fund	621,648	178,409	-	178,409	178,409	187,150
4400 Lottery Funds Ltd	1,023	833	-	833	833	874
3400 Other Funds Ltd	356,786	270,034	-	270,034	270,034	283,265
6400 Federal Funds Ltd	3,808	83,544	-	83,544	83,544	87,638
All Funds	983,265	532,820	-	532,820	532,820	558,927
4150 Employee Training						
8000 General Fund	931,966	1,456,167	-	1,456,167	1,456,167	1,514,930
4400 Lottery Funds Ltd	10,102	5,040	-	5,040	5,040	5,287
3400 Other Funds Ltd	198,261	1,144,979	-	1,144,979	1,144,979	1,213,672
6400 Federal Funds Ltd	1,800	174,339	-	174,339	174,339	182,882
All Funds	1,142,129	2,780,525	-	2,780,525	2,780,525	2,916,771
4175 Office Expenses						
8000 General Fund	1,196,886	1,460,145	-	1,460,145	1,460,145	1,514,909
4400 Lottery Funds Ltd	27,666	17,990	-	17,990	17,990	18,872
3400 Other Funds Ltd	285,540	668,626	-	668,626	668,626	718,172
6400 Federal Funds Ltd	110,310	11,941	-	11,941	11,941	12,526
All Funds	1,620,402	2,158,702	-	2,158,702	2,158,702	2,264,479
4200 Telecommunications						
8000 General Fund	5,020,973	2,980,480	-	2,980,480	2,980,480	3,109,741
4400 Lottery Funds Ltd	168,840	64,751	-	64,751	64,751	67,924

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,617,916	1,091,288	-	1,091,288	1,091,288	1,161,547
6400 Federal Funds Ltd	3,964	14,215	-	14,215	14,215	14,912
All Funds	6,811,693	4,150,734	-	4,150,734	4,150,734	4,354,124
4225 State Gov. Service Charges						
8000 General Fund	15,898,651	26,673,452	-	26,673,452	26,673,452	43,009,382
4400 Lottery Funds Ltd	-	502,482	-	502,482	502,482	397,793
3400 Other Funds Ltd	2,245,030	3,627,513	-	3,627,513	3,627,513	2,733,504
All Funds	18,143,681	30,803,447	-	30,803,447	30,803,447	46,140,679
4250 Data Processing						
8000 General Fund	4,484,772	5,188,196	-	5,188,196	5,188,196	5,291,363
4400 Lottery Funds Ltd	150,720	19,953	-	19,953	19,953	20,931
3400 Other Funds Ltd	2,928,322	1,144,572	-	1,144,572	1,144,572	1,351,712
6400 Federal Funds Ltd	36,530	20,236	-	20,236	20,236	21,228
All Funds	7,600,344	6,372,957	-	6,372,957	6,372,957	6,685,234
4275 Publicity and Publications						
8000 General Fund	55,858	365,003	-	365,003	365,003	382,890
4400 Lottery Funds Ltd	2,580	-	-	-	-	-
3400 Other Funds Ltd	1,974	37,717	-	37,717	37,717	39,565
All Funds	60,412	402,720	-	402,720	402,720	422,455
4300 Professional Services						
8000 General Fund	922,561	920,848	-	920,848	920,848	1,006,487

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	(9,064)	-	-	-	-	-
3400 Other Funds Ltd	966,173	275,505	-	275,505	275,505	301,127
6400 Federal Funds Ltd	200,291	1,932,196	-	1,932,196	1,932,196	2,111,891
All Funds	2,079,961	3,128,549	-	3,128,549	3,128,549	3,419,505
4315 IT Professional Services						
8000 General Fund	883,400	681,016	-	681,016	681,016	197,850
3400 Other Funds Ltd	3,903,810	2,096,477	-	2,096,477	2,096,477	2,291,449
6400 Federal Funds Ltd	14,797	150,735	-	150,735	150,735	164,753
All Funds	4,802,007	2,928,228	-	2,928,228	2,928,228	2,654,052
4325 Attorney General						
8000 General Fund	1,412,998	1,734,628	-	1,734,628	1,734,628	1,568,049
4400 Lottery Funds Ltd	4,148	-	-	-	-	-
3400 Other Funds Ltd	231,275	85,090	-	85,090	85,090	93,003
6400 Federal Funds Ltd	9,186	33,707	-	33,707	33,707	36,842
All Funds	1,657,607	1,853,425	-	1,853,425	1,853,425	1,697,894
4375 Employee Recruitment and Develop						
8000 General Fund	12,596	9,618	-	9,618	9,618	10,089
3400 Other Funds Ltd	-	13,911	-	13,911	13,911	14,593
All Funds	12,596	23,529	-	23,529	23,529	24,682
4400 Dues and Subscriptions						
8000 General Fund	271,129	86,417	-	86,417	86,417	90,652

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	2,884	-	-	-	-	-
3400 Other Funds Ltd	71,812	22,686	-	22,686	22,686	23,797
6400 Federal Funds Ltd	270	-	-	-	-	-
All Funds	346,095	109,103	-	109,103	109,103	114,449
4425 Facilities Rental and Taxes						
8000 General Fund	17,823,541	19,218,052	-	19,218,052	19,218,052	20,458,074
4400 Lottery Funds Ltd	405,039	369,504	-	369,504	369,504	387,610
3400 Other Funds Ltd	3,905,072	4,037,351	-	4,037,351	4,037,351	4,235,181
6400 Federal Funds Ltd	109	74,760	-	74,760	74,760	78,423
All Funds	22,133,761	23,699,667	-	23,699,667	23,699,667	25,159,288
4450 Fuels and Utilities						
8000 General Fund	868,957	542,613	-	542,613	542,613	580,596
4400 Lottery Funds Ltd	48,539	5,063	-	5,063	5,063	5,417
3400 Other Funds Ltd	398,707	498,059	-	498,059	498,059	532,923
6400 Federal Funds Ltd	-	3,830	-	3,830	3,830	4,017
All Funds	1,316,203	1,049,565	-	1,049,565	1,049,565	1,122,953
4475 Facilities Maintenance						
8000 General Fund	1,241,359	654,175	-	654,175	654,175	1,319,606
4400 Lottery Funds Ltd	72,652	45,032	-	45,032	45,032	47,239
3400 Other Funds Ltd	496,621	309,450	-	309,450	309,450	324,613
6400 Federal Funds Ltd	3,307	2,859	-	2,859	2,859	2,999

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,813,939	1,011,516	-	1,011,516	1,011,516	1,694,457
4525 Medical Services and Supplies						
8000 General Fund	568,097	306,503	-	306,503	306,503	321,521
4400 Lottery Funds Ltd	6,579	3,654	-	3,654	3,654	3,833
3400 Other Funds Ltd	56,833	97,767	-	97,767	97,767	102,557
6400 Federal Funds Ltd	280,888	650	-	650	650	682
All Funds	912,397	408,574	-	408,574	408,574	428,593
4575 Agency Program Related S and S						
8000 General Fund	11,855,163	2,366,352	-	2,366,352	2,366,352	2,482,302
4400 Lottery Funds Ltd	6,009	1,201	-	1,201	1,201	1,260
3400 Other Funds Ltd	1,092,324	3,266,408	-	3,266,408	3,266,408	1,697,260
6400 Federal Funds Ltd	282,678	1,465,343	-	1,465,343	1,465,343	1,537,145
All Funds	13,236,174	7,099,304	-	7,099,304	7,099,304	5,717,967
4650 Other Services and Supplies						
8000 General Fund	13,364,157	8,249,352	551,803	8,801,155	8,801,155	9,207,234
4400 Lottery Funds Ltd	760,588	713,961	-	713,961	713,961	748,945
3020 Other Funds Cap Construct	43,083,620	-	-	-	-	-
3400 Other Funds Ltd	5,053,647	8,384,014	(844,497)	7,539,517	7,539,517	5,708,343
6400 Federal Funds Ltd	96,238	984,817	-	984,817	984,817	1,033,074
All Funds	62,358,250	18,332,144	(292,694)	18,039,450	18,039,450	16,697,596
4700 Expendable Prop 250 - 5000						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	3,570,039	2,359,043	-	2,359,043	2,359,043	2,445,264
4400 Lottery Funds Ltd	102,762	30,682	-	30,682	30,682	32,185
3400 Other Funds Ltd	1,009,187	1,420,109	-	1,420,109	1,420,109	1,519,070
6400 Federal Funds Ltd	1,381	1,077,292	-	1,077,292	1,077,292	1,130,079
All Funds	4,683,369	4,887,126	-	4,887,126	4,887,126	5,126,598
4715 IT Expendable Property						
8000 General Fund	5,249,174	6,422,105	-	6,422,105	6,422,105	6,694,829
4400 Lottery Funds Ltd	81,510	5,199	-	5,199	5,199	5,454
3400 Other Funds Ltd	1,027,455	1,277,730	-	1,277,730	1,277,730	1,382,299
6400 Federal Funds Ltd	164,093	945,385	-	945,385	945,385	991,709
All Funds	6,522,232	8,650,419	-	8,650,419	8,650,419	9,074,291
TOTAL SERVICES & SUPPLIES						
8000 General Fund	88,566,886	82,507,972	551,803	83,059,775	83,059,775	102,080,432
4400 Lottery Funds Ltd	1,863,259	1,800,147	-	1,800,147	1,800,147	1,759,151
3020 Other Funds Cap Construct	43,083,620	-	-	-	-	-
3400 Other Funds Ltd	26,629,343	30,381,155	(844,497)	29,536,658	29,536,658	26,369,502
6400 Federal Funds Ltd	1,216,138	6,985,334	-	6,985,334	6,985,334	7,420,749
TOTAL SERVICES & SUPPLIES	\$161,359,246	\$121,674,608	(\$292,694)	\$121,381,914	\$121,381,914	\$137,629,834

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	387,652	-	-	-	-	-
3400 Other Funds Ltd	426,173	-	-	-	-	-
All Funds	813,825	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	-	128,567	-	128,567	128,567	134,867
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
All Funds	3,000,000	128,567	-	128,567	128,567	134,867
5200 Technical Equipment						
8000 General Fund	1,190,866	2,271,414	-	2,271,414	2,271,414	2,382,713
4400 Lottery Funds Ltd	520	-	-	-	-	-
3400 Other Funds Ltd	1,170,765	-	-	-	-	-
6400 Federal Funds Ltd	267,680	127,924	-	127,924	127,924	134,192
All Funds	2,629,831	2,399,338	-	2,399,338	2,399,338	2,516,905
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	11,515	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	5,451,478	8,861,415	350,000	9,211,415	9,211,415	9,662,773
4400 Lottery Funds Ltd	256,227	359,767	-	359,767	359,767	377,396
3400 Other Funds Ltd	2,281,121	6,049,050	(350,000)	5,699,050	5,699,050	5,978,303
6400 Federal Funds Ltd	1,146,794	1,243,743	-	1,243,743	1,243,743	561,622
All Funds	9,135,620	16,513,975	-	16,513,975	16,513,975	16,580,094

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5550 Data Processing Software						
8000 General Fund	4,020	128,567	-	128,567	128,567	134,867
3400 Other Funds Ltd	2,900,204	4,488,881	-	4,488,881	4,488,881	4,708,837
6400 Federal Funds Ltd	272,815	48,782	-	48,782	48,782	51,172
All Funds	3,177,039	4,666,230	-	4,666,230	4,666,230	4,894,876
5600 Data Processing Hardware						
8000 General Fund	181,310	64,284	-	64,284	64,284	67,434
3400 Other Funds Ltd	-	23,510	-	23,510	23,510	24,662
All Funds	181,310	87,794	-	87,794	87,794	92,096
5650 Land Improvements						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	12,014,566	-	-	-	-	-
3400 Other Funds Ltd	9,859	-	-	-	-	-
All Funds	12,024,425	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	871,311	90,983	-	90,983	90,983	95,442
4400 Lottery Funds Ltd	2,634	144,851	-	144,851	144,851	151,949
3400 Other Funds Ltd	1,050,325	874,895	-	874,895	874,895	917,765
6400 Federal Funds Ltd	826,730	3,514,271	-	3,514,271	3,514,271	2,427,671
All Funds	2,751,000	4,625,000	-	4,625,000	4,625,000	3,592,827

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Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY						
8000 General Fund	8,086,637	11,545,230	350,000	11,895,230	11,895,230	12,478,096
4400 Lottery Funds Ltd	259,381	504,618	-	504,618	504,618	529,345
3020 Other Funds Cap Construct	12,014,566	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	7,849,962	11,436,336	(350,000)	11,086,336	11,086,336	11,629,567
6400 Federal Funds Ltd	5,514,019	4,934,720	-	4,934,720	4,934,720	3,174,657
TOTAL CAPITAL OUTLAY	\$33,724,565	\$31,920,904	-	\$31,920,904	\$28,420,904	\$27,811,665
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	287,131	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	152,516	240,667	-	240,667	240,667	252,460
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	748,711	-	748,711	748,711	785,398
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	11,320,525	13,300,369	-	13,300,369	13,300,369	13,952,087
TOTAL SPECIAL PAYMENTS						
8000 General Fund	11,320,525	13,300,369	-	13,300,369	13,300,369	13,952,087
6400 Federal Funds Ltd	439,647	989,378	-	989,378	989,378	1,037,858
TOTAL SPECIAL PAYMENTS	\$11,760,172	\$14,289,747	-	\$14,289,747	\$14,289,747	\$14,989,945

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	7,230,000	13,805,000	(4,528,346)	9,276,654	11,295,000	11,295,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	11,768,346	9,622,313	-	9,622,313	12,647,040	12,647,040
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
All Funds	11,768,346	13,655,313	4,155,000	17,810,313	12,647,040	12,647,040
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,998,346	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
TOTAL DEBT SERVICE	\$18,998,346	\$27,460,313	(\$373,346)	\$27,086,967	\$23,942,040	\$23,942,040
EXPENDITURES						
8000 General Fund	469,829,978	522,313,314	18,883,490	541,196,804	567,832,362	585,282,665
8030 General Fund Debt Svc	18,998,346	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
4400 Lottery Funds Ltd	9,125,983	11,883,330	397,235	12,280,565	12,792,820	12,793,522
3020 Other Funds Cap Construct	55,098,186	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	118,483,058	135,441,977	224,962	135,666,939	141,871,407	141,027,406
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
6400 Federal Funds Ltd	11,984,025	16,643,621	60,413	16,704,034	16,797,557	15,532,284
TOTAL EXPENDITURES	\$683,519,576	\$717,242,555	\$19,192,754	\$736,435,309	\$763,236,186	\$778,577,917

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVERSIONS**9900 Reversions**

8000 General Fund	(826,362)	-	-	-	-	-
8030 General Fund Debt Svc	(51)	-	-	-	-	-
All Funds	(826,413)	-	-	-	-	-

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	2,484,876	-	-	-	(1,411,468)	(1,412,170)
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	43,725,569	10,601,184	(2,847,094)	7,754,090	14,745,885	11,819,644
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	4,710,821	-	-	-	-	-

TOTAL ENDING BALANCE	\$50,921,266	\$10,601,184	(\$2,847,094)	\$7,754,090	\$13,334,417	\$10,407,474

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	1,393	1,397	-	1,397	1,397	1,397

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	1,378.87	1,389.43	-	1,389.43	1,396.00	1,396.00

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Administrative Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,843,831	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	26,893,579	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	31,737,410	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$31,737,410	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,673,847	-	-	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	44,040	-	-	-	-	-

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	27,354	-	-	-	-	-

BOND SALES

0555 General Fund Obligation Bonds

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	414,766	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	92,500	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	199,909	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,317	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,064,031	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	69,886	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	7,083,871	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	13,217,788	-	-	-	-	-
TOTAL TRANSFERS IN	\$13,217,788	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
REVENUES						
8000 General Fund	36,673,847	-	-	-	-	-
3400 Other Funds Ltd	13,996,357	-	-	-	-	-
6400 Federal Funds Ltd	19,317	-	-	-	-	-
TOTAL REVENUES	\$50,689,521	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(266,352)	-	-	-	-	-
6400 Federal Funds Ltd	(19,317)	-	-	-	-	-
All Funds	(285,669)	-	-	-	-	-
2260 Tsfr to State Fire Marshal, Dept of						
3400 Other Funds Ltd	(34,201,609)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(34,467,961)	-	-	-	-	-
6400 Federal Funds Ltd	(19,317)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$34,487,278)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	36,673,847	-	-	-	-	-
3400 Other Funds Ltd	11,265,806	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$47,939,653	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

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Administrative Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	14,507,646	-	-	-	-	-
3400 Other Funds Ltd	4,400,882	-	-	-	-	-
All Funds	18,908,528	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	113,278	-	-	-	-	-
3400 Other Funds Ltd	65,773	-	-	-	-	-
All Funds	179,051	-	-	-	-	-

3180 Shift Differential

8000 General Fund	1,357	-	-	-	-	-
3400 Other Funds Ltd	3,071	-	-	-	-	-
All Funds	4,428	-	-	-	-	-

3190 All Other Differential

8000 General Fund	248,439	-	-	-	-	-
3400 Other Funds Ltd	111,086	-	-	-	-	-
All Funds	359,525	-	-	-	-	-

TOTAL SALARIES & WAGES

8000 General Fund	14,870,720	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	4,580,812	-	-	-	-	-
TOTAL SALARIES & WAGES	\$19,451,532	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,971	-	-	-	-	-
3400 Other Funds Ltd	1,121	-	-	-	-	-
All Funds	5,092	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,831,455	-	-	-	-	-
3400 Other Funds Ltd	1,466,138	-	-	-	-	-
All Funds	4,297,593	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	706,034	-	-	-	-	-
3400 Other Funds Ltd	224,730	-	-	-	-	-
All Funds	930,764	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,127,866	-	-	-	-	-
3400 Other Funds Ltd	357,758	-	-	-	-	-
All Funds	1,485,624	-	-	-	-	-
3240 Unemployment Assessments						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	29,431	-	-	-	-	-
3400 Other Funds Ltd	(724)	-	-	-	-	-
All Funds	28,707	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	57,987	-	-	-	-	-
3400 Other Funds Ltd	18,508	-	-	-	-	-
All Funds	76,495	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,649	-	-	-	-	-
3400 Other Funds Ltd	807	-	-	-	-	-
All Funds	3,456	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	87,563	-	-	-	-	-
3400 Other Funds Ltd	28,276	-	-	-	-	-
All Funds	115,839	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,986,254	-	-	-	-	-
3400 Other Funds Ltd	959,956	-	-	-	-	-
All Funds	3,946,210	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,833,210	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	3,056,570	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$10,889,780	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	22,703,930	-	-	-	-	-
3400 Other Funds Ltd	7,637,382	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$30,341,312	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	48,994	-	-	-	-	-
3400 Other Funds Ltd	3,754	-	-	-	-	-
All Funds	52,748	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	20,495	-	-	-	-	-
4150 Employee Training						
8000 General Fund	44,125	-	-	-	-	-
3400 Other Funds Ltd	2,664	-	-	-	-	-
All Funds	46,789	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	123,924	-	-	-	-	-
3400 Other Funds Ltd	53,659	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	177,583	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	506,003	-	-	-	-	-
3400 Other Funds Ltd	64,642	-	-	-	-	-
All Funds	570,645	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	3,253,896	-	-	-	-	-
4250 Data Processing						
8000 General Fund	406,626	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,678	-	-	-	-	-
3400 Other Funds Ltd	103	-	-	-	-	-
All Funds	1,781	-	-	-	-	-
4300 Professional Services						
8000 General Fund	75,039	-	-	-	-	-
3400 Other Funds Ltd	105,911	-	-	-	-	-
All Funds	180,950	-	-	-	-	-
4325 Attorney General						
8000 General Fund	207,706	-	-	-	-	-
3400 Other Funds Ltd	61,573	-	-	-	-	-
All Funds	269,279	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Dues and Subscriptions						
8000 General Fund	22,456	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,294,908	-	-	-	-	-
3400 Other Funds Ltd	2,275	-	-	-	-	-
All Funds	4,297,183	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	134,206	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	158,792	-	-	-	-	-
3400 Other Funds Ltd	67,395	-	-	-	-	-
All Funds	226,187	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	37,036	-	-	-	-	-
3400 Other Funds Ltd	1,813	-	-	-	-	-
All Funds	38,849	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	8,779	-	-	-	-	-
3400 Other Funds Ltd	12,331	-	-	-	-	-
All Funds	21,110	-	-	-	-	-
4650 Other Services and Supplies						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	112,282	-	-	-	-	-
3400 Other Funds Ltd	65,768	-	-	-	-	-
All Funds	178,050	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	81,056	-	-	-	-	-
3400 Other Funds Ltd	158,542	-	-	-	-	-
All Funds	239,598	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	2,254,673	-	-	-	-	-
3400 Other Funds Ltd	39,687	-	-	-	-	-
All Funds	2,294,360	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	11,792,674	-	-	-	-	-
3400 Other Funds Ltd	640,117	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$12,432,791	-	-	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	426,173	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	8,587	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-001-00-00-00000****Administrative Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5900 Other Capital Outlay						
3400 Other Funds Ltd	23,812	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	8,587	-	-	-	-	-
3400 Other Funds Ltd	449,985	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$458,572	-	-	-	-	-
EXPENDITURES						
8000 General Fund	34,505,191	-	-	-	-	-
3400 Other Funds Ltd	8,727,484	-	-	-	-	-
TOTAL EXPENDITURES	\$43,232,675	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,168,656)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,538,322	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,538,322	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	106	-	-	-	-	-
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	102.42	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 25700-002-00-00-00000

Patrol Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

BEGINNING BALANCE

0025 Beginning Balance

3400 Other Funds Ltd	7,328,395	-	-	-	-	-

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	1,732,319	-	-	-	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	9,060,714	-	-	-	-	-

TOTAL BEGINNING BALANCE

\$9,060,714	-	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	215,141,088	-	-	-	-	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	3,148,413	-	-	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	7,996,731	-	-	-	-	-

0415 Admin and Service Charges

3400 Other Funds Ltd	103,285	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-002-00-00-00000****Patrol Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	8,100,016	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$8,100,016	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	4,069	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	349,340	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	59,891	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	30	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	637,228	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	91,671	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	19,317	-	-	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,577,380	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	139,757	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	635	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,561,420	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	7,279,192	-	-	-	-	-
6400 Federal Funds Ltd	19,317	-	-	-	-	-
TOTAL TRANSFERS IN	\$7,298,509	-	-	-	-	-
REVENUES						
8000 General Fund	215,141,088	-	-	-	-	-
3400 Other Funds Ltd	19,578,179	-	-	-	-	-
6400 Federal Funds Ltd	110,988	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-002-00-00-00000****Patrol Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL REVENUES	\$234,830,255	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(648,120)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	215,141,088	-	-	-	-	-
3400 Other Funds Ltd	27,990,773	-	-	-	-	-
6400 Federal Funds Ltd	110,988	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$243,242,849	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	91,893,612	-	-	-	-	-
3400 Other Funds Ltd	5,099,013	-	-	-	-	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	96,992,665	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	905,350	-	-	-	-	-
3400 Other Funds Ltd	894,229	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

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Cross Reference Number: 25700-002-00-00-00000

Patrol Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,799,579	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	13,635,413	-	-	-	-	-
3400 Other Funds Ltd	2,432,647	-	-	-	-	-
6400 Federal Funds Ltd	72,985	-	-	-	-	-
All Funds	16,141,045	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	468	-	-	-	-	-
3400 Other Funds Ltd	136	-	-	-	-	-
All Funds	604	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,843,597	-	-	-	-	-
3400 Other Funds Ltd	197,680	-	-	-	-	-
6400 Federal Funds Ltd	3,041	-	-	-	-	-
All Funds	2,044,318	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	108,278,440	-	-	-	-	-
3400 Other Funds Ltd	8,623,705	-	-	-	-	-
6400 Federal Funds Ltd	76,066	-	-	-	-	-
TOTAL SALARIES & WAGES	\$116,978,211	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 25700-002-00-00-00000

Patrol Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	22,227	-	-	-	-	-
3400 Other Funds Ltd	1,594	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	23,831	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	25,214,791	-	-	-	-	-
3400 Other Funds Ltd	2,200,803	-	-	-	-	-
6400 Federal Funds Ltd	16,905	-	-	-	-	-
All Funds	27,432,499	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	5,108,784	-	-	-	-	-
3400 Other Funds Ltd	449,424	-	-	-	-	-
6400 Federal Funds Ltd	3,380	-	-	-	-	-
All Funds	5,561,588	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	8,171,293	-	-	-	-	-
3400 Other Funds Ltd	608,393	-	-	-	-	-
6400 Federal Funds Ltd	4,354	-	-	-	-	-
All Funds	8,784,040	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3240 Unemployment Assessments						
8000 General Fund	57,943	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	416,700	-	-	-	-	-
3400 Other Funds Ltd	31,295	-	-	-	-	-
6400 Federal Funds Ltd	228	-	-	-	-	-
All Funds	448,223	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	15,744	-	-	-	-	-
3400 Other Funds Ltd	1,003	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	16,754	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	284,165	-	-	-	-	-
3400 Other Funds Ltd	39,387	-	-	-	-	-
All Funds	323,552	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	21,915,143	-	-	-	-	-
3400 Other Funds Ltd	1,363,120	-	-	-	-	-
6400 Federal Funds Ltd	9,633	-	-	-	-	-
All Funds	23,287,896	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3280 Other OPE						
8000 General Fund	408,678	-	-	-	-	-
3400 Other Funds Ltd	24,717	-	-	-	-	-
6400 Federal Funds Ltd	405	-	-	-	-	-
All Funds	433,800	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	61,615,468	-	-	-	-	-
3400 Other Funds Ltd	4,719,736	-	-	-	-	-
6400 Federal Funds Ltd	34,922	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$66,370,126	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	169,893,908	-	-	-	-	-
3400 Other Funds Ltd	13,343,441	-	-	-	-	-
6400 Federal Funds Ltd	110,988	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$183,348,337	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,347,708	-	-	-	-	-
3400 Other Funds Ltd	373,275	-	-	-	-	-
All Funds	1,720,983	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-002-00-00-00000****Patrol Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4125 Out of State Travel						
8000 General Fund	216,282	-	-	-	-	-
3400 Other Funds Ltd	40,616	-	-	-	-	-
All Funds	256,898	-	-	-	-	-
4150 Employee Training						
8000 General Fund	322,718	-	-	-	-	-
3400 Other Funds Ltd	28,216	-	-	-	-	-
All Funds	350,934	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	588,647	-	-	-	-	-
3400 Other Funds Ltd	28,852	-	-	-	-	-
All Funds	617,499	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	2,748,985	-	-	-	-	-
3400 Other Funds Ltd	86,702	-	-	-	-	-
All Funds	2,835,687	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	6,242,548	-	-	-	-	-
3400 Other Funds Ltd	357,276	-	-	-	-	-
All Funds	6,599,824	-	-	-	-	-
4250 Data Processing						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,718,388	-	-	-	-	-
3400 Other Funds Ltd	211,991	-	-	-	-	-
All Funds	2,930,379	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	32,765	-	-	-	-	-
4300 Professional Services						
8000 General Fund	91,698	-	-	-	-	-
3400 Other Funds Ltd	69,300	-	-	-	-	-
All Funds	160,998	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	4,408	-	-	-	-	-
4325 Attorney General						
8000 General Fund	78,213	-	-	-	-	-
3400 Other Funds Ltd	7,937	-	-	-	-	-
All Funds	86,150	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,238	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	82,183	-	-	-	-	-
3400 Other Funds Ltd	12,379	-	-	-	-	-
All Funds	94,562	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	3,974,302	-	-	-	-	-
3400 Other Funds Ltd	94,275	-	-	-	-	-
All Funds	4,068,577	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	450,020	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	634,069	-	-	-	-	-
3400 Other Funds Ltd	523	-	-	-	-	-
All Funds	634,592	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	424,268	-	-	-	-	-
3400 Other Funds Ltd	4,955	-	-	-	-	-
All Funds	429,223	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	5,702,264	-	-	-	-	-
3400 Other Funds Ltd	633,116	-	-	-	-	-
All Funds	6,335,380	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	10,544,222	-	-	-	-	-
3400 Other Funds Ltd	1,117,841	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	11,662,063	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,681,218	-	-	-	-	-
3400 Other Funds Ltd	33,866	-	-	-	-	-
All Funds	2,715,084	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,932,018	-	-	-	-	-
3400 Other Funds Ltd	133,524	-	-	-	-	-
All Funds	2,065,542	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	40,822,162	-	-	-	-	-
3400 Other Funds Ltd	3,234,644	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$44,056,806	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	19,805	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	4,284,072	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	326,307	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-002-00-00-00000****Patrol Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	107	-	-	-	-	-
All Funds	326,414	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	4,630,184	-	-	-	-	-
3400 Other Funds Ltd	107	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$4,630,291	-	-	-	-	-
EXPENDITURES						
8000 General Fund	215,346,254	-	-	-	-	-
3400 Other Funds Ltd	16,578,192	-	-	-	-	-
6400 Federal Funds Ltd	110,988	-	-	-	-	-
TOTAL EXPENDITURES	\$232,035,434	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	205,166	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	11,412,581	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$11,412,581	-	-	-	-	-
AUTHORIZED POSITIONS						

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Patrol Services Division

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	530	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	529.50	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-003-00-00-00000****Fish and Wildlife Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	17,935	-	-	-	-	-

0030 Beginning Balance Adjustment

4400 Lottery Funds Ltd	2,254,420	-	-	-	-	-

3400 Other Funds Ltd	992,386	-	-	-	-	-

All Funds	3,246,806	-	-	-	-	-

TOTAL BEGINNING BALANCE

4400 Lottery Funds Ltd	2,254,420	-	-	-	-	-

3400 Other Funds Ltd	1,010,321	-	-	-	-	-

TOTAL BEGINNING BALANCE	\$3,264,741	-	-	-	-	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	14,952,561	-	-	-	-	-

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	145,336	-	-	-	-	-

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	3,068	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,543	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	403,108	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,585,887	-	-	-	-	-
TRANSFERS IN						
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,381,230	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	434,323	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	864,671	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	35,288,771	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,356,439	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-003-00-00-00000****Fish and Wildlife Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	9,356,439	-	-	-	-	-
3400 Other Funds Ltd	38,968,995	-	-	-	-	-
TOTAL TRANSFERS IN	\$48,325,434	-	-	-	-	-
REVENUES						
8000 General Fund	14,952,561	-	-	-	-	-
4400 Lottery Funds Ltd	9,356,439	-	-	-	-	-
3400 Other Funds Ltd	39,523,050	-	-	-	-	-
6400 Federal Funds Ltd	1,585,887	-	-	-	-	-
TOTAL REVENUES	\$65,417,937	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,367,440)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,952,561	-	-	-	-	-
4400 Lottery Funds Ltd	11,610,859	-	-	-	-	-
3400 Other Funds Ltd	37,165,931	-	-	-	-	-
6400 Federal Funds Ltd	1,585,887	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$65,315,238	-	-	-	-	-
EXPENDITURES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,680,213	-	-	-	-	-
4400 Lottery Funds Ltd	4,104,768	-	-	-	-	-
3400 Other Funds Ltd	16,096,678	-	-	-	-	-
6400 Federal Funds Ltd	742,291	-	-	-	-	-
All Funds	27,623,950	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	352,454	-	-	-	-	-
4400 Lottery Funds Ltd	261,927	-	-	-	-	-
3400 Other Funds Ltd	951,111	-	-	-	-	-
6400 Federal Funds Ltd	117,883	-	-	-	-	-
All Funds	1,683,375	-	-	-	-	-

3180 Shift Differential

6400 Federal Funds Ltd	2	-	-	-	-	-

3190 All Other Differential

8000 General Fund	72,365	-	-	-	-	-
4400 Lottery Funds Ltd	19,390	-	-	-	-	-
3400 Other Funds Ltd	312,677	-	-	-	-	-
6400 Federal Funds Ltd	3,828	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-003-00-00-00000****Fish and Wildlife Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	408,260	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	7,105,032	-	-	-	-	-
4400 Lottery Funds Ltd	4,386,085	-	-	-	-	-
3400 Other Funds Ltd	17,360,466	-	-	-	-	-
6400 Federal Funds Ltd	864,004	-	-	-	-	-
TOTAL SALARIES & WAGES	\$29,715,587	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,184	-	-	-	-	-
4400 Lottery Funds Ltd	970	-	-	-	-	-
3400 Other Funds Ltd	3,498	-	-	-	-	-
6400 Federal Funds Ltd	219	-	-	-	-	-
All Funds	5,871	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,695,607	-	-	-	-	-
4400 Lottery Funds Ltd	1,013,063	-	-	-	-	-
3400 Other Funds Ltd	4,310,402	-	-	-	-	-
6400 Federal Funds Ltd	194,055	-	-	-	-	-
All Funds	7,213,127	-	-	-	-	-

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Fish and Wildlife Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	346,649	-	-	-	-	-
4400 Lottery Funds Ltd	210,937	-	-	-	-	-
3400 Other Funds Ltd	849,161	-	-	-	-	-
6400 Federal Funds Ltd	42,150	-	-	-	-	-
All Funds	1,448,897	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	554,485	-	-	-	-	-
4400 Lottery Funds Ltd	335,790	-	-	-	-	-
3400 Other Funds Ltd	1,321,992	-	-	-	-	-
6400 Federal Funds Ltd	62,928	-	-	-	-	-
All Funds	2,275,195	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,694	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	28,189	-	-	-	-	-
4400 Lottery Funds Ltd	17,387	-	-	-	-	-
3400 Other Funds Ltd	68,207	-	-	-	-	-
6400 Federal Funds Ltd	3,290	-	-	-	-	-
All Funds	117,073	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

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Fish and Wildlife Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,039	-	-	-	-	-
4400 Lottery Funds Ltd	693	-	-	-	-	-
3400 Other Funds Ltd	2,464	-	-	-	-	-
6400 Federal Funds Ltd	153	-	-	-	-	-
All Funds	4,349	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	21,997	-	-	-	-	-
4400 Lottery Funds Ltd	11,937	-	-	-	-	-
3400 Other Funds Ltd	40,202	-	-	-	-	-
All Funds	74,136	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,569,558	-	-	-	-	-
4400 Lottery Funds Ltd	1,006,041	-	-	-	-	-
3400 Other Funds Ltd	3,676,850	-	-	-	-	-
6400 Federal Funds Ltd	231,333	-	-	-	-	-
All Funds	6,483,782	-	-	-	-	-
3280 Other OPE						
8000 General Fund	20,235	-	-	-	-	-
4400 Lottery Funds Ltd	20,440	-	-	-	-	-
3400 Other Funds Ltd	72,913	-	-	-	-	-
6400 Federal Funds Ltd	3,665	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	117,253	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,238,943	-	-	-	-	-
4400 Lottery Funds Ltd	2,617,258	-	-	-	-	-
3400 Other Funds Ltd	10,362,383	-	-	-	-	-
6400 Federal Funds Ltd	537,793	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$17,756,377	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	11,343,975	-	-	-	-	-
4400 Lottery Funds Ltd	7,003,343	-	-	-	-	-
3400 Other Funds Ltd	27,722,849	-	-	-	-	-
6400 Federal Funds Ltd	1,401,797	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$47,471,964	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	80,883	-	-	-	-	-
4400 Lottery Funds Ltd	20,682	-	-	-	-	-
3400 Other Funds Ltd	106,285	-	-	-	-	-
6400 Federal Funds Ltd	5,436	-	-	-	-	-
All Funds	213,286	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-003-00-00-00000****Fish and Wildlife Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4125 Out of State Travel						
8000 General Fund	19,418	-	-	-	-	-
4400 Lottery Funds Ltd	1,023	-	-	-	-	-
3400 Other Funds Ltd	17,119	-	-	-	-	-
6400 Federal Funds Ltd	2,023	-	-	-	-	-
All Funds	39,583	-	-	-	-	-
4150 Employee Training						
8000 General Fund	43,502	-	-	-	-	-
4400 Lottery Funds Ltd	10,102	-	-	-	-	-
3400 Other Funds Ltd	18,291	-	-	-	-	-
6400 Federal Funds Ltd	1,300	-	-	-	-	-
All Funds	73,195	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	26,552	-	-	-	-	-
4400 Lottery Funds Ltd	27,666	-	-	-	-	-
3400 Other Funds Ltd	57,874	-	-	-	-	-
All Funds	112,092	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	176,049	-	-	-	-	-
4400 Lottery Funds Ltd	168,840	-	-	-	-	-
3400 Other Funds Ltd	481,688	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	3,834	-	-	-	-	-
All Funds	830,411	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	681,048	-	-	-	-	-
3400 Other Funds Ltd	859,226	-	-	-	-	-
All Funds	1,540,274	-	-	-	-	-
4250 Data Processing						
8000 General Fund	198,457	-	-	-	-	-
4400 Lottery Funds Ltd	150,720	-	-	-	-	-
3400 Other Funds Ltd	322,354	-	-	-	-	-
All Funds	671,531	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,055	-	-	-	-	-
4400 Lottery Funds Ltd	2,580	-	-	-	-	-
3400 Other Funds Ltd	56	-	-	-	-	-
All Funds	4,691	-	-	-	-	-
4300 Professional Services						
8000 General Fund	(2,822)	-	-	-	-	-
4400 Lottery Funds Ltd	(9,064)	-	-	-	-	-
3400 Other Funds Ltd	18,070	-	-	-	-	-
All Funds	6,184	-	-	-	-	-

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Fish and Wildlife Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4325 Attorney General						
8000 General Fund	43,512	-	-	-	-	-
4400 Lottery Funds Ltd	4,148	-	-	-	-	-
3400 Other Funds Ltd	13,038	-	-	-	-	-
6400 Federal Funds Ltd	1,183	-	-	-	-	-
All Funds	61,881	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	13,011	-	-	-	-	-
4400 Lottery Funds Ltd	2,884	-	-	-	-	-
3400 Other Funds Ltd	34,371	-	-	-	-	-
6400 Federal Funds Ltd	270	-	-	-	-	-
All Funds	50,536	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	446,586	-	-	-	-	-
4400 Lottery Funds Ltd	405,039	-	-	-	-	-
3400 Other Funds Ltd	1,087,703	-	-	-	-	-
6400 Federal Funds Ltd	109	-	-	-	-	-
All Funds	1,939,437	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	42,685	-	-	-	-	-
4400 Lottery Funds Ltd	48,539	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-003-00-00-00000****Fish and Wildlife Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	120,262	-	-	-	-	-
All Funds	211,486	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	70,540	-	-	-	-	-
4400 Lottery Funds Ltd	72,652	-	-	-	-	-
3400 Other Funds Ltd	127,434	-	-	-	-	-
All Funds	270,626	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	6,009	-	-	-	-	-
4400 Lottery Funds Ltd	6,579	-	-	-	-	-
3400 Other Funds Ltd	14,854	-	-	-	-	-
6400 Federal Funds Ltd	398	-	-	-	-	-
All Funds	27,840	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	107,089	-	-	-	-	-
4400 Lottery Funds Ltd	6,009	-	-	-	-	-
3400 Other Funds Ltd	87,673	-	-	-	-	-
6400 Federal Funds Ltd	8,925	-	-	-	-	-
All Funds	209,696	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	750,794	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-003-00-00-00000****Fish and Wildlife Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	760,588	-	-	-	-	-
3400 Other Funds Ltd	2,227,093	-	-	-	-	-
6400 Federal Funds Ltd	65,227	-	-	-	-	-
All Funds	3,803,702	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	137,762	-	-	-	-	-
4400 Lottery Funds Ltd	102,762	-	-	-	-	-
3400 Other Funds Ltd	409,206	-	-	-	-	-
6400 Federal Funds Ltd	1,381	-	-	-	-	-
All Funds	651,111	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	102,067	-	-	-	-	-
4400 Lottery Funds Ltd	81,510	-	-	-	-	-
3400 Other Funds Ltd	235,450	-	-	-	-	-
6400 Federal Funds Ltd	961	-	-	-	-	-
All Funds	419,988	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,945,197	-	-	-	-	-
4400 Lottery Funds Ltd	1,863,259	-	-	-	-	-
3400 Other Funds Ltd	6,238,047	-	-	-	-	-
6400 Federal Funds Ltd	91,047	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$11,137,550	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	416	-	-	-	-	-
4400 Lottery Funds Ltd	520	-	-	-	-	-
3400 Other Funds Ltd	937	-	-	-	-	-
All Funds	1,873	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	584,121	-	-	-	-	-
4400 Lottery Funds Ltd	256,227	-	-	-	-	-
3400 Other Funds Ltd	1,647,108	-	-	-	-	-
6400 Federal Funds Ltd	18,707	-	-	-	-	-
All Funds	2,506,163	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	78,852	-	-	-	-	-
4400 Lottery Funds Ltd	2,634	-	-	-	-	-
3400 Other Funds Ltd	872,198	-	-	-	-	-
6400 Federal Funds Ltd	74,336	-	-	-	-	-
All Funds	1,028,020	-	-	-	-	-
TOTAL CAPITAL OUTLAY						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	663,389	-	-	-	-	-
4400 Lottery Funds Ltd	259,381	-	-	-	-	-
3400 Other Funds Ltd	2,520,243	-	-	-	-	-
6400 Federal Funds Ltd	93,043	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$3,536,056	-	-	-	-	-
EXPENDITURES						
8000 General Fund	14,952,561	-	-	-	-	-
4400 Lottery Funds Ltd	9,125,983	-	-	-	-	-
3400 Other Funds Ltd	36,481,139	-	-	-	-	-
6400 Federal Funds Ltd	1,585,887	-	-	-	-	-
TOTAL EXPENDITURES	\$62,145,570	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	2,484,876	-	-	-	-	-
3400 Other Funds Ltd	684,792	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,169,668	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	-	-	-	-	-
AUTHORIZED FTE POSITIONS						

Agency Worksheet - Revenues & Expenditures
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Fish and Wildlife Division

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	131.00	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

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Criminal Investigation Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

BEGINNING BALANCE

0025 Beginning Balance

3400 Other Funds Ltd	5,009,996	-	-	-	-	-
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-
All Funds	9,923,017	-	-	-	-	-

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	1,864	-	-	-	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	5,011,860	-	-	-	-	-
6400 Federal Funds Ltd	4,913,021	-	-	-	-	-

TOTAL BEGINNING BALANCE

\$9,924,881	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	39,299,168	-	-	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	1,013,296	-	-	-	-	-

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	44,757	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	209,978	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,684,894	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	13,290,455	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	15,223,906	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	51,425	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	569,890	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	3,622,662	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	32,758,338	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN	\$32,758,338	-	-	-	-	-
REVENUES						
8000 General Fund	39,299,168	-	-	-	-	-
3400 Other Funds Ltd	34,026,369	-	-	-	-	-
6400 Federal Funds Ltd	4,684,894	-	-	-	-	-
TOTAL REVENUES	\$78,010,431	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,290,454)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	39,299,168	-	-	-	-	-
3400 Other Funds Ltd	25,747,775	-	-	-	-	-
6400 Federal Funds Ltd	9,597,915	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$74,644,858	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,985,013	-	-	-	-	-
3400 Other Funds Ltd	5,538,606	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

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

Criminal Investigation Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	24,523,619	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	47,985	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,858,881	-	-	-	-	-
3400 Other Funds Ltd	1,338,225	-	-	-	-	-
6400 Federal Funds Ltd	329,111	-	-	-	-	-
All Funds	4,526,217	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	122	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	784,424	-	-	-	-	-
3400 Other Funds Ltd	74,819	-	-	-	-	-
6400 Federal Funds Ltd	3,774	-	-	-	-	-
All Funds	863,017	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	22,628,318	-	-	-	-	-
3400 Other Funds Ltd	6,999,757	-	-	-	-	-
6400 Federal Funds Ltd	332,885	-	-	-	-	-
TOTAL SALARIES & WAGES	\$29,960,960	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Criminal Investigation Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,137	-	-	-	-	-
3400 Other Funds Ltd	986	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	5,130	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,566,263	-	-	-	-	-
3400 Other Funds Ltd	1,594,554	-	-	-	-	-
6400 Federal Funds Ltd	25,550	-	-	-	-	-
All Funds	7,186,367	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,117,665	-	-	-	-	-
3400 Other Funds Ltd	334,637	-	-	-	-	-
6400 Federal Funds Ltd	6,105	-	-	-	-	-
All Funds	1,458,407	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,754,312	-	-	-	-	-
3400 Other Funds Ltd	489,175	-	-	-	-	-
6400 Federal Funds Ltd	6,284	-	-	-	-	-
All Funds	2,249,771	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3241 Paid Family Medical Leave Insurance						
8000 General Fund	88,512	-	-	-	-	-
3400 Other Funds Ltd	24,651	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	113,494	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,903	-	-	-	-	-
3400 Other Funds Ltd	268	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	3,176	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	89,737	-	-	-	-	-
3400 Other Funds Ltd	30,041	-	-	-	-	-
All Funds	119,778	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	4,140,088	-	-	-	-	-
3400 Other Funds Ltd	1,233,714	-	-	-	-	-
6400 Federal Funds Ltd	8,629	-	-	-	-	-
All Funds	5,382,431	-	-	-	-	-
3280 Other OPE						
8000 General Fund	90,653	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	10,780	-	-	-	-	-
6400 Federal Funds Ltd	368	-	-	-	-	-
All Funds	101,801	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	12,854,270	-	-	-	-	-
3400 Other Funds Ltd	3,718,806	-	-	-	-	-
6400 Federal Funds Ltd	47,279	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$16,620,355	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	35,482,588	-	-	-	-	-
3400 Other Funds Ltd	10,718,563	-	-	-	-	-
6400 Federal Funds Ltd	380,164	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$46,581,315	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	120,763	-	-	-	-	-
3400 Other Funds Ltd	182,958	-	-	-	-	-
All Funds	303,721	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	76,825	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	181,396	-	-	-	-	-
6400 Federal Funds Ltd	1,785	-	-	-	-	-
All Funds	260,006	-	-	-	-	-
4150 Employee Training						
8000 General Fund	106,703	-	-	-	-	-
3400 Other Funds Ltd	103,188	-	-	-	-	-
All Funds	209,891	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	4,592	-	-	-	-	-
3400 Other Funds Ltd	100,903	-	-	-	-	-
All Funds	105,495	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	171,850	-	-	-	-	-
3400 Other Funds Ltd	441,814	-	-	-	-	-
All Funds	613,664	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,599,810	-	-	-	-	-
3400 Other Funds Ltd	142,910	-	-	-	-	-
All Funds	1,742,720	-	-	-	-	-
4250 Data Processing						
8000 General Fund	4,323	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	459,991	-	-	-	-	-
All Funds	464,314	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	150	-	-	-	-	-
3400 Other Funds Ltd	1,792	-	-	-	-	-
All Funds	1,942	-	-	-	-	-
4300 Professional Services						
8000 General Fund	49,082	-	-	-	-	-
3400 Other Funds Ltd	203,685	-	-	-	-	-
All Funds	252,767	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	36,606	-	-	-	-	-
4325 Attorney General						
8000 General Fund	10,231	-	-	-	-	-
3400 Other Funds Ltd	28,460	-	-	-	-	-
All Funds	38,691	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	7,487	-	-	-	-	-
3400 Other Funds Ltd	22,682	-	-	-	-	-
All Funds	30,169	-	-	-	-	-
4425 Facilities Rental and Taxes						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,668,311	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	208,930	-	-	-	-	-
All Funds	208,933	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	193	-	-	-	-	-
3400 Other Funds Ltd	231,924	-	-	-	-	-
All Funds	232,117	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	10,964	-	-	-	-	-
3400 Other Funds Ltd	31,726	-	-	-	-	-
6400 Federal Funds Ltd	280,490	-	-	-	-	-
All Funds	323,180	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	77,068	-	-	-	-	-
3400 Other Funds Ltd	106,168	-	-	-	-	-
All Funds	183,236	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	582,765	-	-	-	-	-
3400 Other Funds Ltd	1,282,693	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	265	-	-	-	-	-
All Funds	1,865,723	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,815	-	-	-	-	-
3400 Other Funds Ltd	365,359	-	-	-	-	-
All Funds	403,174	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	48,259	-	-	-	-	-
3400 Other Funds Ltd	457,785	-	-	-	-	-
6400 Federal Funds Ltd	4,630	-	-	-	-	-
All Funds	510,674	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,908,883	-	-	-	-	-
3400 Other Funds Ltd	6,259,281	-	-	-	-	-
6400 Federal Funds Ltd	287,170	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,455,334	-	-	-	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
5200 Technical Equipment						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-004-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	148,918	-	-	-	-	-
6400 Federal Funds Ltd	91,673	-	-	-	-	-
All Funds	240,591	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	11,515	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	432,354	-	-	-	-	-
3400 Other Funds Ltd	391,202	-	-	-	-	-
6400 Federal Funds Ltd	1,128,087	-	-	-	-	-
All Funds	1,951,643	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	9,859	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	154,208	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	432,354	-	-	-	-	-
3400 Other Funds Ltd	715,702	-	-	-	-	-
6400 Federal Funds Ltd	4,219,760	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$5,367,816	-	-	-	-	-

EXPENDITURES

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BDV001A

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	38,823,825	-	-	-	-	-
3400 Other Funds Ltd	17,693,546	-	-	-	-	-
6400 Federal Funds Ltd	4,887,094	-	-	-	-	-
TOTAL EXPENDITURES	\$61,404,465	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(475,343)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,054,229	-	-	-	-	-
6400 Federal Funds Ltd	4,710,821	-	-	-	-	-
TOTAL ENDING BALANCE	\$12,765,050	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	118	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	118.00	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-005-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1,198,995	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	60,111,006	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,743	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	23,143	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,467,025	-	-	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	351,572	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	331,529	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-005-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	690,062	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,373,163	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,373,163	-	-	-	-	-
REVENUES						
8000 General Fund	60,111,006	-	-	-	-	-
3400 Other Funds Ltd	1,401,049	-	-	-	-	-
6400 Federal Funds Ltd	3,467,025	-	-	-	-	-
TOTAL REVENUES	\$64,979,080	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	60,111,006	-	-	-	-	-
3400 Other Funds Ltd	2,600,044	-	-	-	-	-
6400 Federal Funds Ltd	3,467,025	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$66,178,075	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	29,744,125	-	-	-	-	-

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Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 25700-005-00-00-00000

Forensic Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	651,163	-	-	-	-	-
All Funds	30,395,288	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	184,159	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	362,089	-	-	-	-	-
6400 Federal Funds Ltd	773,998	-	-	-	-	-
All Funds	1,136,087	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	266	-	-	-	-	-
6400 Federal Funds Ltd	65	-	-	-	-	-
All Funds	331	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	547,261	-	-	-	-	-
6400 Federal Funds Ltd	784	-	-	-	-	-
All Funds	548,045	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	30,837,900	-	-	-	-	-
6400 Federal Funds Ltd	1,426,010	-	-	-	-	-
TOTAL SALARIES & WAGES	\$32,263,910	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,075	-	-	-	-	-
6400 Federal Funds Ltd	201	-	-	-	-	-
All Funds	7,276	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,282,413	-	-	-	-	-
6400 Federal Funds Ltd	240,449	-	-	-	-	-
All Funds	6,522,862	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,496,791	-	-	-	-	-
6400 Federal Funds Ltd	57,697	-	-	-	-	-
All Funds	1,554,488	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,361,567	-	-	-	-	-
6400 Federal Funds Ltd	70,148	-	-	-	-	-
All Funds	2,431,715	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	8,120	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	121,602	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-005-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	3,643	-	-	-	-	-
All Funds	125,245	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,876	-	-	-	-	-
6400 Federal Funds Ltd	134	-	-	-	-	-
All Funds	5,010	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	161,940	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,507,633	-	-	-	-	-
6400 Federal Funds Ltd	145,370	-	-	-	-	-
All Funds	5,653,003	-	-	-	-	-
3280 Other OPE						
8000 General Fund	101,790	-	-	-	-	-
6400 Federal Funds Ltd	900	-	-	-	-	-
All Funds	102,690	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	16,053,807	-	-	-	-	-
6400 Federal Funds Ltd	518,542	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$16,572,349	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-005-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES						
8000 General Fund	46,891,707	-	-	-	-	-
6400 Federal Funds Ltd	1,944,552	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$48,836,259	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	160,025	-	-	-	-	-
6400 Federal Funds Ltd	802	-	-	-	-	-
All Funds	160,827	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	150,121	-	-	-	-	-
3400 Other Funds Ltd	1,826	-	-	-	-	-
All Funds	151,947	-	-	-	-	-
4150 Employee Training						
8000 General Fund	118,957	-	-	-	-	-
3400 Other Funds Ltd	11,250	-	-	-	-	-
All Funds	130,207	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	285,417	-	-	-	-	-
6400 Federal Funds Ltd	110,310	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Forensic Services Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-005-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	395,727	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	517,877	-	-	-	-	-
3400 Other Funds Ltd	2,376	-	-	-	-	-
All Funds	520,253	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	515,988	-	-	-	-	-
4250 Data Processing						
8000 General Fund	493,210	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	497	-	-	-	-	-
4300 Professional Services						
8000 General Fund	217,938	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	18,368	-	-	-	-	-
4325 Attorney General						
8000 General Fund	57,593	-	-	-	-	-
6400 Federal Funds Ltd	8,003	-	-	-	-	-
All Funds	65,596	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	25,546	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-005-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	5,268,586	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	119,204	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	186,501	-	-	-	-	-
6400 Federal Funds Ltd	3,307	-	-	-	-	-
All Funds	189,808	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	19,444	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	5,341,356	-	-	-	-	-
3400 Other Funds Ltd	178,045	-	-	-	-	-
6400 Federal Funds Ltd	273,753	-	-	-	-	-
All Funds	5,793,154	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	361,945	-	-	-	-	-
6400 Federal Funds Ltd	30,548	-	-	-	-	-
All Funds	392,493	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	75,865	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4715 IT Expendable Property						
8000 General Fund	405,608	-	-	-	-	-
3400 Other Funds Ltd	22,608	-	-	-	-	-
6400 Federal Funds Ltd	116,712	-	-	-	-	-
All Funds	544,928	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	14,340,046	-	-	-	-	-
3400 Other Funds Ltd	216,105	-	-	-	-	-
6400 Federal Funds Ltd	543,435	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$15,099,586	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,009,962	-	-	-	-	-
3400 Other Funds Ltd	1,013,434	-	-	-	-	-
6400 Federal Funds Ltd	108,723	-	-	-	-	-
All Funds	2,132,119	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	64,509	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	4,020	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	117,921	-	-	-	-	-
All Funds	121,941	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	181,310	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	278,430	-	-	-	-	-
6400 Federal Funds Ltd	752,394	-	-	-	-	-
All Funds	1,030,824	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,538,231	-	-	-	-	-
3400 Other Funds Ltd	1,013,434	-	-	-	-	-
6400 Federal Funds Ltd	979,038	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$3,530,703	-	-	-	-	-
EXPENDITURES						
8000 General Fund	62,769,984	-	-	-	-	-
3400 Other Funds Ltd	1,229,539	-	-	-	-	-
6400 Federal Funds Ltd	3,467,025	-	-	-	-	-
TOTAL EXPENDITURES	\$67,466,548	-	-	-	-	-
REVERSIONS						
9900 Reversions						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,658,978	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,370,505	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,370,505	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	144	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	140.52	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	534,370	-	-	-	-	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	14,425,389	-	-	-	-	-

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	8,642	-	-	-	-	-

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	288,531	-	-	-	-	-

TRANSFERS IN**1258 Tsfr From Emergency Management, Dep**

3400 Other Funds Ltd	163,777	-	-	-	-	-

1443 Tsfr From Oregon Health Authority

3400 Other Funds Ltd	50,376	-	-	-	-	-

TOTAL TRANSFERS IN

3400 Other Funds Ltd	214,153	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN	\$214,153	-	-	-	-	-
REVENUES						
8000 General Fund	14,425,389	-	-	-	-	-
3400 Other Funds Ltd	511,326	-	-	-	-	-
TOTAL REVENUES	\$14,936,715	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,425,389	-	-	-	-	-
3400 Other Funds Ltd	1,045,696	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$15,471,085	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,121,167	-	-	-	-	-
3400 Other Funds Ltd	113,441	-	-	-	-	-
All Funds	6,234,608	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	11,837	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	29,648	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,489	-	-	-	-	-
All Funds	31,137	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,380	-	-	-	-	-
3400 Other Funds Ltd	2,372	-	-	-	-	-
All Funds	4,752	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	445,114	-	-	-	-	-
3400 Other Funds Ltd	2,794	-	-	-	-	-
All Funds	447,908	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	6,610,146	-	-	-	-	-
3400 Other Funds Ltd	120,096	-	-	-	-	-
TOTAL SALARIES & WAGES	\$6,730,242	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	652	-	-	-	-	-
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	705	-	-	-	-	-
3220 Public Employees' Retire Cont						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	881,172	-	-	-	-	-
3400 Other Funds Ltd	22,169	-	-	-	-	-
All Funds	903,341	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	224,080	-	-	-	-	-
3400 Other Funds Ltd	5,903	-	-	-	-	-
All Funds	229,983	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	352,710	-	-	-	-	-
3400 Other Funds Ltd	9,158	-	-	-	-	-
All Funds	361,868	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	1,169	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	16,593	-	-	-	-	-
3400 Other Funds Ltd	479	-	-	-	-	-
All Funds	17,072	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	698	-	-	-	-	-
3400 Other Funds Ltd	39	-	-	-	-	-
All Funds	737	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3260 Mass Transit Tax						
8000 General Fund	39,670	-	-	-	-	-
3400 Other Funds Ltd	720	-	-	-	-	-
All Funds	40,390	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	632,122	-	-	-	-	-
3400 Other Funds Ltd	22,309	-	-	-	-	-
All Funds	654,431	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,148,866	-	-	-	-	-
3400 Other Funds Ltd	60,830	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,209,696	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	8,759,012	-	-	-	-	-
3400 Other Funds Ltd	180,926	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$8,939,938	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,028	-	-	-	-	-
4125 Out of State Travel						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	16,935	-	-	-	-	-
4150 Employee Training						
8000 General Fund	12,720	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	36,245	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	60,654	-	-	-	-	-
3400 Other Funds Ltd	503	-	-	-	-	-
All Funds	61,157	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	378,635	-	-	-	-	-
4250 Data Processing						
8000 General Fund	146,278	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,325	-	-	-	-	-
4300 Professional Services						
8000 General Fund	122,470	-	-	-	-	-
4325 Attorney General						
8000 General Fund	39,270	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	7,358	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	6,705	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,296,898	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	5,072	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	48,127	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	13,755	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	382,535	-	-	-	-	-
3400 Other Funds Ltd	50,376	-	-	-	-	-
All Funds	432,911	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	23,671	-	-	-	-	-
3400 Other Funds Ltd	(1)	-	-	-	-	-
All Funds	23,670	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	85,265	-	-	-	-	-
4715 IT Expendable Property						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	20,021	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,705,967	-	-	-	-	-
3400 Other Funds Ltd	50,878	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,756,845	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	141,347	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	160,066	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	301,413	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$301,413	-	-	-	-	-
EXPENDITURES						
8000 General Fund	11,766,392	-	-	-	-	-
3400 Other Funds Ltd	231,804	-	-	-	-	-
TOTAL EXPENDITURES	\$11,998,196	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,658,997)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	813,892	-	-	-	-	-
TOTAL ENDING BALANCE	\$813,892	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	32.02	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,770,459	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	446,764	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	2,217,223	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,217,223	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	70,683,723	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,236,791	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	20,579	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,838,742	-	-	-	-	-
REVENUES						
8000 General Fund	70,683,723	-	-	-	-	-
3400 Other Funds Ltd	4,096,112	-	-	-	-	-
TOTAL REVENUES	\$74,779,835	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,838,742)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	70,683,723	-	-	-	-	-
3400 Other Funds Ltd	4,474,593	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$75,158,316	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	30,896,048	-	-	-	-	-
3400 Other Funds Ltd	390,504	-	-	-	-	-
All Funds	31,286,552	-	-	-	-	-
3160 Temporary Appointments						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	49,622	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,896,552	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	533	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	503,549	-	-	-	-	-
3400 Other Funds Ltd	114,748	-	-	-	-	-
All Funds	618,297	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	34,346,304	-	-	-	-	-
3400 Other Funds Ltd	505,252	-	-	-	-	-
TOTAL SALARIES & WAGES	\$34,851,556	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,170	-	-	-	-	-
3400 Other Funds Ltd	7	-	-	-	-	-
All Funds	7,177	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,111,163	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	93,581	-	-	-	-	-
All Funds	7,204,744	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,637,984	-	-	-	-	-
3400 Other Funds Ltd	32,384	-	-	-	-	-
All Funds	1,670,368	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,489,967	-	-	-	-	-
3400 Other Funds Ltd	50,117	-	-	-	-	-
All Funds	2,540,084	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	48,033	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	131,252	-	-	-	-	-
3400 Other Funds Ltd	2,528	-	-	-	-	-
All Funds	133,780	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,331	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	5,335	-	-	-	-	-
3260 Mass Transit Tax						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	199,409	-	-	-	-	-
3400 Other Funds Ltd	160	-	-	-	-	-
All Funds	199,569	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	6,898,695	-	-	-	-	-
3400 Other Funds Ltd	65,699	-	-	-	-	-
All Funds	6,964,394	-	-	-	-	-
3280 Other OPE						
8000 General Fund	85,895	-	-	-	-	-
3400 Other Funds Ltd	(11)	-	-	-	-	-
All Funds	85,884	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	18,614,899	-	-	-	-	-
3400 Other Funds Ltd	244,469	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$18,859,368	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	52,961,203	-	-	-	-	-
3400 Other Funds Ltd	749,721	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$53,710,924	-	-	-	-	-
SERVICES & SUPPLIES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4100 Instate Travel						
8000 General Fund	515,482	-	-	-	-	-
3400 Other Funds Ltd	5,543	-	-	-	-	-
All Funds	521,025	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	105,509	-	-	-	-	-
3400 Other Funds Ltd	10,899	-	-	-	-	-
All Funds	116,408	-	-	-	-	-
4150 Employee Training						
8000 General Fund	278,836	-	-	-	-	-
3400 Other Funds Ltd	8,501	-	-	-	-	-
All Funds	287,337	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	92,028	-	-	-	-	-
3400 Other Funds Ltd	1,499	-	-	-	-	-
All Funds	93,527	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	543,889	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	2,097,176	-	-	-	-	-
4250 Data Processing						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	307,338	-	-	-	-	-
3400 Other Funds Ltd	22,348	-	-	-	-	-
All Funds	329,686	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	17,388	-	-	-	-	-
4300 Professional Services						
8000 General Fund	281,295	-	-	-	-	-
3400 Other Funds Ltd	47,734	-	-	-	-	-
All Funds	329,029	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	397,607	-	-	-	-	-
3400 Other Funds Ltd	4,950	-	-	-	-	-
All Funds	402,557	-	-	-	-	-
4325 Attorney General						
8000 General Fund	318,102	-	-	-	-	-
3400 Other Funds Ltd	92,684	-	-	-	-	-
All Funds	410,786	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	102,881	-	-	-	-	-
3400 Other Funds Ltd	120	-	-	-	-	-
All Funds	103,001	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	2,161,270	-	-	-	-	-
3400 Other Funds Ltd	1,413	-	-	-	-	-
All Funds	2,162,683	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	91,218	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	103,622	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	54,825	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	209,108	-	-	-	-	-
3400 Other Funds Ltd	3,695	-	-	-	-	-
All Funds	212,803	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	957,383	-	-	-	-	-
3400 Other Funds Ltd	30	-	-	-	-	-
All Funds	957,413	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	399,039	-	-	-	-	-
4715 IT Expendable Property						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	321,140	-	-	-	-	-
3400 Other Funds Ltd	5,454	-	-	-	-	-
All Funds	326,594	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	9,355,136	-	-	-	-	-
3400 Other Funds Ltd	204,870	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,560,006	-	-	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	381,291	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	86,422	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	27,656	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	495,369	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$495,369	-	-	-	-	-
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	11,320,525	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
8000 General Fund	74,132,233	-	-	-	-	-
3400 Other Funds Ltd	954,591	-	-	-	-	-
TOTAL EXPENDITURES	\$75,086,824	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	3,448,510	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,520,002	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,520,002	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	159	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	158.63	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	2,477,797	-	-	-	-	-

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	13,695,126	-	-	-	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	16,172,923	-	-	-	-	-

TOTAL BEGINNING BALANCE

\$16,172,923	-	-	-	-	-	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	18,796,898	-	-	-	-	-

LICENSES AND FEES**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	2,009,945	-	-	-	-	-

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	18,258,133	-	-	-	-	-

SALES INCOME**0705 Sales Income**

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	11,520	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	606,992	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,933,031	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,412,367	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	284,838	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	8,697,205	-	-	-	-	-
TOTAL TRANSFERS IN	\$8,697,205	-	-	-	-	-
REVENUES						
8000 General Fund	18,796,898	-	-	-	-	-
3400 Other Funds Ltd	29,583,795	-	-	-	-	-
6400 Federal Funds Ltd	1,933,031	-	-	-	-	-
TOTAL REVENUES	\$50,313,724	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(9,441,631)	-	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	18,796,898	-	-	-	-	-

3400 Other Funds Ltd	36,315,087	-	-	-	-	-

6400 Federal Funds Ltd	1,933,031	-	-	-	-	-

TOTAL AVAILABLE REVENUES	\$57,045,016	-	-	-	-	-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	7,809,141	-	-	-	-	-

3400 Other Funds Ltd	6,884,761	-	-	-	-	-

6400 Federal Funds Ltd	646,299	-	-	-	-	-

All Funds	15,340,201	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	54,526	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	187,835	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	136,382	-	-	-	-	-
6400 Federal Funds Ltd	20,866	-	-	-	-	-
All Funds	345,083	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	70,599	-	-	-	-	-
3400 Other Funds Ltd	127,238	-	-	-	-	-
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	197,853	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	74,339	-	-	-	-	-
3400 Other Funds Ltd	75,823	-	-	-	-	-
All Funds	150,162	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	8,196,440	-	-	-	-	-
3400 Other Funds Ltd	7,224,204	-	-	-	-	-
6400 Federal Funds Ltd	667,181	-	-	-	-	-
TOTAL SALARIES & WAGES	\$16,087,825	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,067	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,965	-	-	-	-	-
6400 Federal Funds Ltd	267	-	-	-	-	-
All Funds	6,299	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,447,117	-	-	-	-	-
3400 Other Funds Ltd	1,242,800	-	-	-	-	-
6400 Federal Funds Ltd	103,827	-	-	-	-	-
All Funds	2,793,744	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	369,431	-	-	-	-	-
3400 Other Funds Ltd	323,548	-	-	-	-	-
6400 Federal Funds Ltd	27,283	-	-	-	-	-
All Funds	720,262	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	617,948	-	-	-	-	-
3400 Other Funds Ltd	550,296	-	-	-	-	-
6400 Federal Funds Ltd	51,979	-	-	-	-	-
All Funds	1,220,223	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	11,819	-	-	-	-	-
3400 Other Funds Ltd	39,220	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	51,039	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	32,312	-	-	-	-	-
3400 Other Funds Ltd	28,783	-	-	-	-	-
6400 Federal Funds Ltd	2,658	-	-	-	-	-
All Funds	63,753	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,064	-	-	-	-	-
3400 Other Funds Ltd	1,912	-	-	-	-	-
6400 Federal Funds Ltd	175	-	-	-	-	-
All Funds	4,151	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	50,094	-	-	-	-	-
3400 Other Funds Ltd	42,532	-	-	-	-	-
All Funds	92,626	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,304,819	-	-	-	-	-
3400 Other Funds Ltd	2,137,584	-	-	-	-	-
6400 Federal Funds Ltd	123,350	-	-	-	-	-
All Funds	4,565,753	-	-	-	-	-
3280 Other OPE						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	7	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,838,678	-	-	-	-	-
3400 Other Funds Ltd	4,369,640	-	-	-	-	-
6400 Federal Funds Ltd	309,539	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,517,857	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	13,035,118	-	-	-	-	-
3400 Other Funds Ltd	11,593,844	-	-	-	-	-
6400 Federal Funds Ltd	976,720	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$25,605,682	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,521	-	-	-	-	-
3400 Other Funds Ltd	67	-	-	-	-	-
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	24,838	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	10,710	-	-	-	-	-
3400 Other Funds Ltd	8,226	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	18,936	-	-	-	-	-
4150 Employee Training						
8000 General Fund	4,405	-	-	-	-	-
3400 Other Funds Ltd	2,580	-	-	-	-	-
6400 Federal Funds Ltd	500	-	-	-	-	-
All Funds	7,485	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	39,219	-	-	-	-	-
3400 Other Funds Ltd	26,718	-	-	-	-	-
All Funds	65,937	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	287,068	-	-	-	-	-
3400 Other Funds Ltd	445,860	-	-	-	-	-
6400 Federal Funds Ltd	130	-	-	-	-	-
All Funds	733,058	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,113,549	-	-	-	-	-
3400 Other Funds Ltd	589,309	-	-	-	-	-
All Funds	1,702,858	-	-	-	-	-
4250 Data Processing						
8000 General Fund	210,152	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,799,212	-	-	-	-	-
6400 Federal Funds Ltd	36,530	-	-	-	-	-
All Funds	2,045,894	-	-	-	-	-
4300 Professional Services						
8000 General Fund	87,861	-	-	-	-	-
3400 Other Funds Ltd	375,507	-	-	-	-	-
6400 Federal Funds Ltd	200,291	-	-	-	-	-
All Funds	663,659	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	463,017	-	-	-	-	-
3400 Other Funds Ltd	3,647,698	-	-	-	-	-
6400 Federal Funds Ltd	14,797	-	-	-	-	-
All Funds	4,125,512	-	-	-	-	-
4325 Attorney General						
8000 General Fund	657,573	-	-	-	-	-
3400 Other Funds Ltd	12,418	-	-	-	-	-
All Funds	669,991	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,360	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	380,991	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	862,993	-	-	-	-	-
All Funds	1,243,984	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	26,549	-	-	-	-	-
3400 Other Funds Ltd	60,549	-	-	-	-	-
All Funds	87,098	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	39,515	-	-	-	-	-
3400 Other Funds Ltd	57,514	-	-	-	-	-
All Funds	97,029	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,796	-	-	-	-	-
3400 Other Funds Ltd	1,279	-	-	-	-	-
All Funds	3,075	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	26,964	-	-	-	-	-
3400 Other Funds Ltd	19,764	-	-	-	-	-
All Funds	46,728	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	26,018	-	-	-	-	-
3400 Other Funds Ltd	149,979	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	198	-	-	-	-	-
All Funds	176,195	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	72,019	-	-	-	-	-
3400 Other Funds Ltd	1,160	-	-	-	-	-
All Funds	73,179	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	165,186	-	-	-	-	-
3400 Other Funds Ltd	65,768	-	-	-	-	-
6400 Federal Funds Ltd	41,790	-	-	-	-	-
All Funds	272,744	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,638,473	-	-	-	-	-
3400 Other Funds Ltd	8,126,601	-	-	-	-	-
6400 Federal Funds Ltd	294,486	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$12,059,560	-	-	-	-	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	6,361	-	-	-	-	-
5200 Technical Equipment						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	10,749	-	-	-	-	-
3400 Other Funds Ltd	7,476	-	-	-	-	-
6400 Federal Funds Ltd	67,284	-	-	-	-	-
All Funds	85,509	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	41,775	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	2,900,204	-	-	-	-	-
6400 Federal Funds Ltd	154,894	-	-	-	-	-
All Funds	3,055,098	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	17,110	-	-	-	-	-
3400 Other Funds Ltd	2,949,455	-	-	-	-	-
6400 Federal Funds Ltd	222,178	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$3,188,743	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	287,131	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	152,516	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	439,647	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$439,647	-	-	-	-	-
EXPENDITURES						
8000 General Fund	16,690,701	-	-	-	-	-
3400 Other Funds Ltd	22,669,900	-	-	-	-	-
6400 Federal Funds Ltd	1,933,031	-	-	-	-	-
TOTAL EXPENDITURES	\$41,293,632	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,106,197)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	13,645,187	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$13,645,187	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	134	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	128.78	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Gaming Enforcement Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,064,959	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	572,660	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	442,713	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	14,753,025	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	95,081	-	-	-	-	-
REVENUES						
8000 General Fund	572,660	-	-	-	-	-
3400 Other Funds Ltd	15,290,819	-	-	-	-	-
TOTAL REVENUES	\$15,863,479	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(752,856)	-	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	572,660	-	-	-	-	-

3400 Other Funds Ltd	15,602,922	-	-	-	-	-

TOTAL AVAILABLE REVENUES	\$16,175,582	-	-	-	-	-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	488,426	-	-	-	-	-

3400 Other Funds Ltd	7,236,379	-	-	-	-	-

All Funds	7,724,805	-	-	-	-	-

3160 Temporary Appointments

3400 Other Funds Ltd	84,300	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	403	-	-	-	-	-

3400 Other Funds Ltd	163,535	-	-	-	-	-

All Funds	163,938	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3180 Shift Differential						
8000 General Fund	720	-	-	-	-	-
3400 Other Funds Ltd	172	-	-	-	-	-
All Funds	892	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	758	-	-	-	-	-
3400 Other Funds Ltd	85,029	-	-	-	-	-
All Funds	85,787	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	490,307	-	-	-	-	-
3400 Other Funds Ltd	7,569,415	-	-	-	-	-
TOTAL SALARIES & WAGES	\$8,059,722	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	180	-	-	-	-	-
3400 Other Funds Ltd	1,504	-	-	-	-	-
All Funds	1,684	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	115,540	-	-	-	-	-
3400 Other Funds Ltd	1,825,741	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,941,281	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	29,487	-	-	-	-	-
3400 Other Funds Ltd	365,586	-	-	-	-	-
All Funds	395,073	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	48,029	-	-	-	-	-
3400 Other Funds Ltd	568,991	-	-	-	-	-
All Funds	617,020	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,495	-	-	-	-	-
3400 Other Funds Ltd	29,131	-	-	-	-	-
All Funds	31,626	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	119	-	-	-	-	-
3400 Other Funds Ltd	1,085	-	-	-	-	-
All Funds	1,204	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	3,794	-	-	-	-	-
3400 Other Funds Ltd	36,511	-	-	-	-	-
All Funds	40,305	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3270 Flexible Benefits						
8000 General Fund	94,538	-	-	-	-	-
3400 Other Funds Ltd	1,635,042	-	-	-	-	-
All Funds	1,729,580	-	-	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	24,021	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	294,182	-	-	-	-	-
3400 Other Funds Ltd	4,487,612	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$4,781,794	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	784,489	-	-	-	-	-
3400 Other Funds Ltd	12,057,027	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$12,841,516	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,557	-	-	-	-	-
3400 Other Funds Ltd	110,716	-	-	-	-	-
All Funds	123,273	-	-	-	-	-
4125 Out of State Travel						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	5,353	-	-	-	-	-
3400 Other Funds Ltd	96,704	-	-	-	-	-
All Funds	102,057	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	23,571	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	262	-	-	-	-	-
3400 Other Funds Ltd	16,035	-	-	-	-	-
All Funds	16,297	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	8,598	-	-	-	-	-
3400 Other Funds Ltd	94,331	-	-	-	-	-
All Funds	102,929	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	16,001	-	-	-	-	-
3400 Other Funds Ltd	296,309	-	-	-	-	-
All Funds	312,310	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	112,426	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	23	-	-	-	-	-

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2027-29 Biennium
Gaming Enforcement Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4300 Professional Services						
3400 Other Funds Ltd	145,966	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	214,556	-	-	-	-	-
4325 Attorney General						
8000 General Fund	798	-	-	-	-	-
3400 Other Funds Ltd	15,165	-	-	-	-	-
All Funds	15,963	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	9,500	-	-	-	-	-
3400 Other Funds Ltd	2,260	-	-	-	-	-
All Funds	11,760	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	188,102	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,966	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	11,831	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	2,206	-	-	-	-	-
4575 Agency Program Related S and S						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,156	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5,077	-	-	-	-	-
3400 Other Funds Ltd	210,244	-	-	-	-	-
All Funds	215,321	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	41,054	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	202	-	-	-	-	-
3400 Other Funds Ltd	67,179	-	-	-	-	-
All Funds	67,381	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	58,348	-	-	-	-	-
3400 Other Funds Ltd	1,658,800	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,717,148	-	-	-	-	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	201,036	-	-	-	-	-
EXPENDITURES						
8000 General Fund	842,837	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	13,916,863	-	-	-	-	-
TOTAL EXPENDITURES	\$14,759,700	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	270,177	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,686,059	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,686,059	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	38.00	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	8,693,375	213,159	8,906,534	9,556,920	9,675,084
8030 General Fund Debt Svc	18,998,397	-	-	-	-	-
All Funds	18,998,397	8,693,375	213,159	8,906,534	9,556,920	9,675,084

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	500,000	-	500,000	1,000,000	1,000,000

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	-	600,000	-	600,000	20,000	20,000

REVENUES

8000 General Fund	-	8,693,375	213,159	8,906,534	9,556,920	9,675,084
8030 General Fund Debt Svc	18,998,397	-	-	-	-	-
3400 Other Funds Ltd	-	1,100,000	-	1,100,000	1,020,000	1,020,000

TOTAL REVENUES	\$18,998,397	\$9,793,375	\$213,159	\$10,006,534	\$10,576,920	\$10,695,084

AVAILABLE REVENUES

8000 General Fund	-	8,693,375	213,159	8,906,534	9,556,920	9,675,084
8030 General Fund Debt Svc	18,998,397	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	1,100,000	-	1,100,000	1,020,000	1,020,000
TOTAL AVAILABLE REVENUES	\$18,998,397	\$9,793,375	\$213,159	\$10,006,534	\$10,576,920	\$10,695,084

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	4,788,096	202,882	4,990,978	5,403,264	5,403,264
3400 Other Funds Ltd	-	486,072	27,744	513,816	578,424	578,424
All Funds	-	5,274,168	230,626	5,504,794	5,981,688	5,981,688

3170 Overtime Payments

8000 General Fund	-	152,013	-	152,013	152,013	159,462
3400 Other Funds Ltd	-	29,145	-	29,145	29,145	30,573
All Funds	-	181,158	-	181,158	181,158	190,035

3190 All Other Differential

8000 General Fund	-	32,058	-	32,058	32,058	33,629
3400 Other Funds Ltd	-	13,640	-	13,640	13,640	14,308
All Funds	-	45,698	-	45,698	45,698	47,937

TOTAL SALARIES & WAGES

8000 General Fund	-	4,972,167	202,882	5,175,049	5,587,335	5,596,355
3400 Other Funds Ltd	-	528,857	27,744	556,601	621,209	623,305

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES	-	\$5,501,024	\$230,626	\$5,731,650	\$6,208,544	\$6,219,660
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	936	-	936	1,027	1,027
3400 Other Funds Ltd	-	144	-	144	158	158
All Funds	-	1,080	-	1,080	1,185	1,185
3220 Public Employees' Retire Cont						
8000 General Fund	-	1,213,702	-	1,213,702	1,575,070	1,577,613
3400 Other Funds Ltd	-	129,095	-	129,095	175,117	175,708
All Funds	-	1,342,797	-	1,342,797	1,750,187	1,753,321
3221 Pension Obligation Bond						
8000 General Fund	-	173,445	10,277	183,722	-	-
3400 Other Funds Ltd	-	43,908	(24,367)	19,541	-	-
All Funds	-	217,353	(14,090)	203,263	-	-
3230 Social Security Taxes						
8000 General Fund	-	324,894	-	324,894	360,794	361,484
3400 Other Funds Ltd	-	40,459	-	40,459	47,523	47,683
All Funds	-	365,353	-	365,353	408,317	409,167
3240 Unemployment Assessments						
8000 General Fund	-	114,759	-	114,759	114,759	120,382

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	16,311	-	16,311	18,050	18,087
3400 Other Funds Ltd	-	2,115	-	2,115	2,485	2,493
All Funds	-	18,426	-	18,426	20,535	20,580
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	546	-	546	494	494
3400 Other Funds Ltd	-	84	-	84	76	76
All Funds	-	630	-	630	570	570
3260 Mass Transit Tax						
8000 General Fund	-	26,814	-	26,814	26,814	33,577
3400 Other Funds Ltd	-	6,726	-	6,726	6,726	3,740
All Funds	-	33,540	-	33,540	33,540	37,317
3270 Flexible Benefits						
8000 General Fund	-	551,304	-	551,304	574,080	574,080
3400 Other Funds Ltd	-	84,816	-	84,816	88,320	88,320
All Funds	-	636,120	-	636,120	662,400	662,400
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	2,422,711	10,277	2,432,988	2,671,088	2,686,744
3400 Other Funds Ltd	-	307,347	(24,367)	282,980	320,405	318,178
TOTAL OTHER PAYROLL EXPENSES	-	\$2,730,058	(\$14,090)	\$2,715,968	\$2,991,493	\$3,004,922

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(239,405)	-	(239,405)	(239,405)	(279,817)
3400 Other Funds Ltd	-	(24,304)	-	(24,304)	(24,304)	(31,165)
All Funds	-	(263,709)	-	(263,709)	(263,709)	(310,982)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	7,155,473	213,159	7,368,632	8,019,018	8,003,282
3400 Other Funds Ltd	-	811,900	3,377	815,277	917,310	910,318
TOTAL PERSONAL SERVICES	-	\$7,967,373	\$216,536	\$8,183,909	\$8,936,328	\$8,913,600
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	17,069	-	17,069	17,069	17,905
4125 Out of State Travel						
8000 General Fund	-	11,584	-	11,584	11,584	12,152
4150 Employee Training						
8000 General Fund	-	10,952	-	10,952	10,952	11,489
4175 Office Expenses						
8000 General Fund	-	31,132	-	31,132	31,132	32,657
4200 Telecommunications						
8000 General Fund	-	31,176	-	31,176	31,176	32,704

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4250 Data Processing						
8000 General Fund	-	5,888	-	5,888	5,888	6,177
4275 Publicity and Publications						
8000 General Fund	-	1,077	-	1,077	1,077	1,130
4325 Attorney General						
8000 General Fund	-	1,330,518	-	1,330,518	1,330,518	1,454,256
4400 Dues and Subscriptions						
8000 General Fund	-	8,617	-	8,617	8,617	9,039
4525 Medical Services and Supplies						
8000 General Fund	-	1,698	-	1,698	1,698	1,781
4650 Other Services and Supplies						
8000 General Fund	-	22,622	-	22,622	22,622	23,730
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	5,836	-	5,836	5,836	6,122
4715 IT Expendable Property						
8000 General Fund	-	8,305	-	8,305	8,305	8,712
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	1,486,474	-	1,486,474	1,486,474	1,617,854
TOTAL SERVICES & SUPPLIES	-	\$1,486,474	-	\$1,486,474	\$1,486,474	\$1,617,854

CAPITAL OUTLAY

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-010-00-00-00000****Office of the Superintendent**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5400 Automotive and Aircraft						
8000 General Fund	-	51,428	-	51,428	51,428	53,948
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	7,230,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	11,768,346	-	-	-	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,998,346	-	-	-	-	-
TOTAL DEBT SERVICE	\$18,998,346	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	8,693,375	213,159	8,906,534	9,556,920	9,675,084
8030 General Fund Debt Svc	18,998,346	-	-	-	-	-
3400 Other Funds Ltd	-	811,900	3,377	815,277	917,310	910,318
TOTAL EXPENDITURES	\$18,998,346	\$9,505,275	\$216,536	\$9,721,811	\$10,474,230	\$10,585,402
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(51)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	288,100	(3,377)	284,723	102,690	109,682
TOTAL ENDING BALANCE	-	\$288,100	(\$3,377)	\$284,723	\$102,690	\$109,682
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	15	-	15	15	15
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	15.00	-	15.00	15.00	15.00

Agency Worksheet - Revenues & Expenditures
 2027-29 Biennium
 Support Services

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	76,260,986	694,487	76,955,473	78,278,814	96,666,699

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	-	80,000	-	80,000	80,000	80,000

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	121,814	-	121,814	121,814	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	2,760,000	188,907	2,948,907	2,948,907	948,907

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	540,837	-	540,837	540,837	567,338

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	16,682,817	-	16,682,817	18,243,512	18,243,512

REVENUES

8000 General Fund	-	76,260,986	694,487	76,955,473	78,278,814	96,666,699

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	19,644,631	188,907	19,833,538	21,394,233	19,272,419
6400 Federal Funds Ltd	-	540,837	-	540,837	540,837	567,338
TOTAL REVENUES	-	\$96,446,454	\$883,394	\$97,329,848	\$100,213,884	\$116,506,456
AVAILABLE REVENUES						
8000 General Fund	-	76,260,986	694,487	76,955,473	78,278,814	96,666,699
3400 Other Funds Ltd	-	19,644,631	188,907	19,833,538	21,394,233	19,272,419
6400 Federal Funds Ltd	-	540,837	-	540,837	540,837	567,338
TOTAL AVAILABLE REVENUES	-	\$96,446,454	\$883,394	\$97,329,848	\$100,213,884	\$116,506,456
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	15,965,664	1,082,397	17,048,061	17,627,208	17,627,208
3400 Other Funds Ltd	-	5,267,496	348,314	5,615,810	5,965,248	5,965,248
All Funds	-	21,233,160	1,430,711	22,663,871	23,592,456	23,592,456
3160 Temporary Appointments						
8000 General Fund	-	4,054	-	4,054	4,054	4,253
3400 Other Funds Ltd	-	16,594	-	16,594	16,594	17,407
All Funds	-	20,648	-	20,648	20,648	21,660
3170 Overtime Payments						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	463,984	-	463,984	463,984	486,720
3400 Other Funds Ltd	-	106,114	-	106,114	106,114	111,315
All Funds	-	570,098	-	570,098	570,098	598,035
3190 All Other Differential						
8000 General Fund	-	332,797	-	332,797	332,797	349,103
3400 Other Funds Ltd	-	75,284	-	75,284	75,284	78,973
All Funds	-	408,081	-	408,081	408,081	428,076
TOTAL SALARIES & WAGES						
8000 General Fund	-	16,766,499	1,082,397	17,848,896	18,428,043	18,467,284
3400 Other Funds Ltd	-	5,465,488	348,314	5,813,802	6,163,240	6,172,943
TOTAL SALARIES & WAGES	-	\$22,231,987	\$1,430,711	\$23,662,698	\$24,591,283	\$24,640,227
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	5,328	-	5,328	5,846	5,846
3400 Other Funds Ltd	-	1,800	-	1,800	1,975	1,975
All Funds	-	7,128	-	7,128	7,821	7,821
3220 Public Employees' Retire Cont						
8000 General Fund	-	4,091,714	-	4,091,714	5,193,720	5,204,726
3400 Other Funds Ltd	-	1,330,074	-	1,330,074	1,732,731	1,735,238
All Funds	-	5,421,788	-	5,421,788	6,926,451	6,939,964

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3221 Pension Obligation Bond						
8000 General Fund	-	714,588	(95,216)	619,372	-	-
3400 Other Funds Ltd	-	158,344	42,993	201,337	-	-
All Funds	-	872,932	(52,223)	820,709	-	-
3230 Social Security Taxes						
8000 General Fund	-	1,273,992	-	1,273,992	1,399,164	1,402,166
3400 Other Funds Ltd	-	418,087	-	418,087	471,488	472,230
All Funds	-	1,692,079	-	1,692,079	1,870,652	1,874,396
3240 Unemployment Assessments						
8000 General Fund	-	18,539	-	18,539	18,539	19,448
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	66,492	-	66,492	73,010	73,166
3400 Other Funds Ltd	-	21,794	-	21,794	24,587	24,622
All Funds	-	88,286	-	88,286	97,597	97,788
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	3,108	-	3,108	2,812	2,812
3400 Other Funds Ltd	-	1,050	-	1,050	950	950
All Funds	-	4,158	-	4,158	3,762	3,762
3260 Mass Transit Tax						
8000 General Fund	-	109,495	-	109,495	109,495	110,803
3400 Other Funds Ltd	-	24,350	-	24,350	24,350	37,039

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	133,845	-	133,845	133,845	147,842
3270 Flexible Benefits						
8000 General Fund	-	3,138,192	-	3,138,192	3,267,840	3,267,840
3400 Other Funds Ltd	-	1,060,200	-	1,060,200	1,104,000	1,104,000
All Funds	-	4,198,392	-	4,198,392	4,371,840	4,371,840
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	9,421,448	(95,216)	9,326,232	10,070,426	10,086,807
3400 Other Funds Ltd	-	3,015,699	42,993	3,058,692	3,360,081	3,376,054
TOTAL OTHER PAYROLL EXPENSES	-	\$12,437,147	(\$52,223)	\$12,384,924	\$13,430,507	\$13,462,861
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(798,189)	-	(798,189)	(798,189)	(923,364)
3400 Other Funds Ltd	-	(263,247)	-	(263,247)	(263,247)	(308,647)
All Funds	-	(1,061,436)	-	(1,061,436)	(1,061,436)	(1,232,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	25,389,758	987,181	26,376,939	27,700,280	27,630,727
3400 Other Funds Ltd	-	8,217,940	391,307	8,609,247	9,260,074	9,240,350
TOTAL PERSONAL SERVICES	-	\$33,607,698	\$1,378,488	\$34,986,186	\$36,960,354	\$36,871,077
SERVICES & SUPPLIES						
4100 Instate Travel						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	17,862	-	17,862	17,862	18,738
3400 Other Funds Ltd	-	6,210	-	6,210	6,210	6,514
All Funds	-	24,072	-	24,072	24,072	25,252
4125 Out of State Travel						
8000 General Fund	-	8,202	-	8,202	8,202	8,604
4150 Employee Training						
8000 General Fund	-	71,751	-	71,751	71,751	75,267
3400 Other Funds Ltd	-	13,764	-	13,764	13,764	14,438
All Funds	-	85,515	-	85,515	85,515	89,705
4175 Office Expenses						
8000 General Fund	-	171,969	-	171,969	171,969	180,395
3400 Other Funds Ltd	-	92,997	-	92,997	92,997	97,554
All Funds	-	264,966	-	264,966	264,966	277,949
4200 Telecommunications						
8000 General Fund	-	170,030	-	170,030	170,030	178,362
3400 Other Funds Ltd	-	35,677	-	35,677	35,677	37,426
All Funds	-	205,707	-	205,707	205,707	215,788
4225 State Gov. Service Charges						
8000 General Fund	-	26,673,452	-	26,673,452	26,673,452	43,009,382
3400 Other Funds Ltd	-	3,627,513	-	3,627,513	3,627,513	2,733,504
All Funds	-	30,300,965	-	30,300,965	30,300,965	45,742,886

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
8000 General Fund	-	117,048	-	117,048	117,048	122,784
3400 Other Funds Ltd	-	13,960	-	13,960	13,960	14,643
All Funds	-	131,008	-	131,008	131,008	137,427
4300 Professional Services						
8000 General Fund	-	62,530	-	62,530	62,530	68,346
4315 IT Professional Services						
8000 General Fund	-	53,400	-	53,400	53,400	58,366
4325 Attorney General						
8000 General Fund	-	44,228	-	44,228	44,228	48,342
4375 Employee Recruitment and Develop						
8000 General Fund	-	537	-	537	537	563
4400 Dues and Subscriptions						
8000 General Fund	-	4,496	-	4,496	4,496	4,716
4425 Facilities Rental and Taxes						
8000 General Fund	-	19,218,052	-	19,218,052	19,218,052	20,458,074
3400 Other Funds Ltd	-	4,037,351	-	4,037,351	4,037,351	4,235,181
All Funds	-	23,255,403	-	23,255,403	23,255,403	24,693,255
4450 Fuels and Utilities						
8000 General Fund	-	542,613	-	542,613	542,613	580,596
3400 Other Funds Ltd	-	498,059	-	498,059	498,059	532,923

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	1,040,672	-	1,040,672	1,040,672	1,113,519
4475 Facilities Maintenance						
8000 General Fund	-	654,175	-	654,175	654,175	1,319,606
3400 Other Funds Ltd	-	309,450	-	309,450	309,450	324,613
All Funds	-	963,625	-	963,625	963,625	1,644,219
4525 Medical Services and Supplies						
8000 General Fund	-	245	-	245	245	257
3400 Other Funds Ltd	-	13,104	-	13,104	13,104	13,746
All Funds	-	13,349	-	13,349	13,349	14,003
4575 Agency Program Related S and S						
8000 General Fund	-	26,050	-	26,050	26,050	27,326
3400 Other Funds Ltd	-	35,091	-	35,091	35,091	36,810
All Funds	-	61,141	-	61,141	61,141	64,136
4650 Other Services and Supplies						
8000 General Fund	-	826,531	(292,694)	533,837	533,837	559,995
3400 Other Funds Ltd	-	2,196,200	-	2,196,200	2,196,200	78,030
All Funds	-	3,022,731	(292,694)	2,730,037	2,730,037	638,025
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	125,172	-	125,172	125,172	131,306
3400 Other Funds Ltd	-	65,317	-	65,317	65,317	68,518
All Funds	-	190,489	-	190,489	190,489	199,824

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4715 IT Expendable Property						
8000 General Fund	-	1,890,034	-	1,890,034	1,890,034	1,982,646
3400 Other Funds Ltd	-	279,598	-	279,598	279,598	293,298
All Funds	-	2,169,632	-	2,169,632	2,169,632	2,275,944
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	50,678,377	(292,694)	50,385,683	50,385,683	68,833,671
3400 Other Funds Ltd	-	11,224,291	-	11,224,291	11,224,291	8,487,198
TOTAL SERVICES & SUPPLIES	-	\$61,902,668	(\$292,694)	\$61,609,974	\$61,609,974	\$77,320,869
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	128,567	-	128,567	128,567	134,867
5600 Data Processing Hardware						
8000 General Fund	-	64,284	-	64,284	64,284	67,434
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	192,851	-	192,851	192,851	202,301
TOTAL CAPITAL OUTLAY	-	\$192,851	-	\$192,851	\$192,851	\$202,301
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	240,667	-	240,667	240,667	252,460
6025 Dist to Other Gov Unit						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	300,170	-	300,170	300,170	314,878
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	540,837	-	540,837	540,837	567,338
TOTAL SPECIAL PAYMENTS	-	\$540,837	-	\$540,837	\$540,837	\$567,338
EXPENDITURES						
8000 General Fund	-	76,260,986	694,487	76,955,473	78,278,814	96,666,699
3400 Other Funds Ltd	-	19,442,231	391,307	19,833,538	20,484,365	17,727,548
6400 Federal Funds Ltd	-	540,837	-	540,837	540,837	567,338
TOTAL EXPENDITURES	-	\$96,244,054	\$1,085,794	\$97,329,848	\$99,304,016	\$114,961,585
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	202,400	(202,400)	-	909,868	1,544,871
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$202,400	(\$202,400)	-	\$909,868	\$1,544,871
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	99	-	99	99	99
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	99.00	-	99.00	99.00	99.00

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-020-00-00-00000****Criminal Justice Info Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,000,000	-	1,000,000	1,000,000	1,000,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	5,800,000	-	5,800,000	4,000,000	4,000,000
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	6,800,000	-	6,800,000	5,000,000	5,000,000
TOTAL BEGINNING BALANCE	-	\$6,800,000	-	\$6,800,000	\$5,000,000	\$5,000,000

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	25,884,749	991,840	26,876,589	30,517,460	27,581,859

LICENSES AND FEES**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	-	2,900,000	-	2,900,000	1,740,000	1,740,000

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	18,130,000	-	18,130,000	19,870,717	19,870,717

SALES INCOME**0705 Sales Income**

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	8,178	-	8,178	8,200	8,200
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	603,007	-	603,007	453,000	453,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	5,393,559	-	5,393,559	5,393,558	5,635,359
TRANSFERS IN						
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	273,000	-	273,000	276,670	276,670
REVENUES						
8000 General Fund	-	25,884,749	991,840	26,876,589	30,517,460	27,581,859
3400 Other Funds Ltd	-	21,914,185	-	21,914,185	22,348,587	22,348,587
6400 Federal Funds Ltd	-	5,393,559	-	5,393,559	5,393,558	5,635,359
TOTAL REVENUES	-	\$53,192,493	\$991,840	\$54,184,333	\$58,259,605	\$55,565,805
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(4,187,126)	-	(4,187,126)	(4,255,251)	(4,255,251)
AVAILABLE REVENUES						
8000 General Fund	-	25,884,749	991,840	26,876,589	30,517,460	27,581,859

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	24,527,059	-	24,527,059	23,093,336	23,093,336
6400 Federal Funds Ltd	-	5,393,559	-	5,393,559	5,393,558	5,635,359
TOTAL AVAILABLE REVENUES	-	\$55,805,367	\$991,840	\$56,797,207	\$59,004,354	\$56,310,554

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	12,722,073	964,425	13,686,498	15,781,152	14,631,792
3400 Other Funds Ltd	-	8,394,768	678,507	9,073,275	9,787,848	10,937,208
All Funds	-	21,116,841	1,642,932	22,759,773	25,569,000	25,569,000

3160 Temporary Appointments

6400 Federal Funds Ltd	-	846,738	-	846,738	846,738	888,228

3170 Overtime Payments

8000 General Fund	-	332,872	-	332,872	332,872	349,182
3400 Other Funds Ltd	-	189,276	-	189,276	189,276	198,551
All Funds	-	522,148	-	522,148	522,148	547,733

3180 Shift Differential

8000 General Fund	-	12,922	-	12,922	12,922	13,555
3400 Other Funds Ltd	-	31,267	-	31,267	31,267	32,800
All Funds	-	44,189	-	44,189	44,189	46,355

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3190 All Other Differential						
8000 General Fund	-	202,217	-	202,217	202,217	212,125
3400 Other Funds Ltd	-	62,241	-	62,241	62,241	65,291
All Funds	-	264,458	-	264,458	264,458	277,416
TOTAL SALARIES & WAGES						
8000 General Fund	-	13,270,084	964,425	14,234,509	16,329,163	15,206,654
3400 Other Funds Ltd	-	8,677,552	678,507	9,356,059	10,070,632	11,233,850
6400 Federal Funds Ltd	-	846,738	-	846,738	846,738	888,228
TOTAL SALARIES & WAGES	-	\$22,794,374	\$1,642,932	\$24,437,306	\$27,246,533	\$27,328,732
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	6,399	-	6,399	7,505	6,873
3400 Other Funds Ltd	-	4,536	-	4,536	4,977	5,609
All Funds	-	10,935	-	10,935	12,482	12,482
3220 Public Employees' Retire Cont						
8000 General Fund	-	3,239,222	-	3,239,222	4,603,188	4,286,754
3400 Other Funds Ltd	-	2,118,192	-	2,118,192	2,838,906	3,166,817
All Funds	-	5,357,414	-	5,357,414	7,442,094	7,453,571
3221 Pension Obligation Bond						
8000 General Fund	-	462,915	27,415	490,330	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	330,490	(9,854)	320,636	-	-
All Funds	-	793,405	17,561	810,966	-	-
3230 Social Security Taxes						
8000 General Fund	-	1,013,009	-	1,013,009	1,246,226	1,160,356
3400 Other Funds Ltd	-	663,830	-	663,830	770,412	859,396
6400 Federal Funds Ltd	-	64,776	-	64,776	64,775	67,949
All Funds	-	1,741,615	-	1,741,615	2,081,413	2,087,701
3240 Unemployment Assessments						
8000 General Fund	-	67,101	-	67,101	67,101	70,389
3400 Other Funds Ltd	-	16,664	-	16,664	16,664	17,481
All Funds	-	83,765	-	83,765	83,765	87,870
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	52,928	-	52,928	65,118	60,630
3400 Other Funds Ltd	-	34,710	-	34,710	40,276	44,928
All Funds	-	87,638	-	87,638	105,394	105,558
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	3,731	-	3,731	3,610	3,306
3400 Other Funds Ltd	-	2,646	-	2,646	2,394	2,698
All Funds	-	6,377	-	6,377	6,004	6,004
3260 Mass Transit Tax						
8000 General Fund	-	76,544	-	76,544	76,544	91,240

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	50,603	-	50,603	50,603	67,403
All Funds	-	127,147	-	127,147	127,147	158,643
3270 Flexible Benefits						
8000 General Fund	-	3,769,011	-	3,769,011	4,195,200	3,841,920
3400 Other Funds Ltd	-	2,671,704	-	2,671,704	2,782,080	3,135,360
All Funds	-	6,440,715	-	6,440,715	6,977,280	6,977,280
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	8,690,860	27,415	8,718,275	10,264,492	9,521,468
3400 Other Funds Ltd	-	5,893,375	(9,854)	5,883,521	6,506,312	7,299,692
6400 Federal Funds Ltd	-	64,776	-	64,776	64,775	67,949
TOTAL OTHER PAYROLL EXPENSES	-	\$14,649,011	\$17,561	\$14,666,572	\$16,835,579	\$16,889,109
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(589,452)	-	(589,452)	(589,452)	(760,333)
3400 Other Funds Ltd	-	(419,738)	-	(419,738)	(419,738)	(561,692)
6400 Federal Funds Ltd	-	-	-	-	-	(44,411)
All Funds	-	(1,009,190)	-	(1,009,190)	(1,009,190)	(1,366,436)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	21,371,492	991,840	22,363,332	26,004,203	23,967,789
3400 Other Funds Ltd	-	14,151,189	668,653	14,819,842	16,157,206	17,971,850

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	911,514	-	911,514	911,513	911,766
TOTAL PERSONAL SERVICES	-	\$36,434,195	\$1,660,493	\$38,094,688	\$43,072,922	\$42,851,405
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	3,965	-	3,965	3,965	4,159
3400 Other Funds Ltd	-	26,451	-	26,451	26,451	27,747
All Funds	-	30,416	-	30,416	30,416	31,906
4125 Out of State Travel						
8000 General Fund	-	5,374	-	5,374	5,374	5,637
3400 Other Funds Ltd	-	18,179	-	18,179	18,179	19,069
All Funds	-	23,553	-	23,553	23,553	24,706
4150 Employee Training						
8000 General Fund	-	78,915	-	78,915	78,915	70,193
3400 Other Funds Ltd	-	71,531	-	71,531	71,531	87,625
All Funds	-	150,446	-	150,446	150,446	157,818
4175 Office Expenses						
8000 General Fund	-	121,551	-	121,551	121,551	110,723
3400 Other Funds Ltd	-	216,437	-	216,437	216,437	243,827
6400 Federal Funds Ltd	-	3,638	-	3,638	3,638	3,816
All Funds	-	341,626	-	341,626	341,626	358,366

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4200 Telecommunications						
8000 General Fund	-	159,931	-	159,931	159,931	150,984
3400 Other Funds Ltd	-	195,723	-	195,723	195,723	222,098
6400 Federal Funds Ltd	-	5,303	-	5,303	5,303	5,563
All Funds	-	360,957	-	360,957	360,957	378,645
4250 Data Processing						
8000 General Fund	-	1,380,770	-	1,380,770	1,380,770	1,297,372
3400 Other Funds Ltd	-	638,195	-	638,195	638,195	820,523
6400 Federal Funds Ltd	-	17,997	-	17,997	17,997	18,879
All Funds	-	2,036,962	-	2,036,962	2,036,962	2,136,774
4275 Publicity and Publications						
8000 General Fund	-	350,118	-	350,118	350,118	367,274
4300 Professional Services						
8000 General Fund	-	266,677	-	266,677	266,677	291,478
3400 Other Funds Ltd	-	61,255	-	61,255	61,255	66,952
6400 Federal Funds Ltd	-	467,658	-	467,658	467,658	511,151
All Funds	-	795,590	-	795,590	795,590	869,581
4315 IT Professional Services						
8000 General Fund	-	516,977	-	516,977	516,977	18,556
3400 Other Funds Ltd	-	2,096,477	-	2,096,477	2,096,477	2,291,449
All Funds	-	2,613,454	-	2,613,454	2,613,454	2,310,005

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4325 Attorney General						
8000 General Fund	-	302,308	-	302,308	302,308	2,523
3400 Other Funds Ltd	-	22,730	-	22,730	22,730	24,844
6400 Federal Funds Ltd	-	30,658	-	30,658	30,658	33,509
All Funds	-	355,696	-	355,696	355,696	60,876
4400 Dues and Subscriptions						
8000 General Fund	-	4,001	-	4,001	4,001	4,197
4525 Medical Services and Supplies						
8000 General Fund	-	303	-	303	303	318
3400 Other Funds Ltd	-	130	-	130	130	136
All Funds	-	433	-	433	433	454
4575 Agency Program Related S and S						
8000 General Fund	-	35,000	-	35,000	35,000	36,715
3400 Other Funds Ltd	-	755,531	-	755,531	755,531	792,552
All Funds	-	790,531	-	790,531	790,531	829,267
4650 Other Services and Supplies						
8000 General Fund	-	904,319	-	904,319	904,319	923,455
3400 Other Funds Ltd	-	330,608	-	330,608	330,608	371,984
6400 Federal Funds Ltd	-	457,541	-	457,541	457,541	479,961
All Funds	-	1,692,468	-	1,692,468	1,692,468	1,775,400
4700 Expendable Prop 250 - 5000						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	179,922	-	179,922	179,922	159,366
3400 Other Funds Ltd	-	128,722	-	128,722	128,722	164,402
6400 Federal Funds Ltd	-	235,303	-	235,303	235,303	246,833
All Funds	-	543,947	-	543,947	543,947	570,601
4715 IT Expendable Property						
8000 General Fund	-	203,126	-	203,126	203,126	171,120
3400 Other Funds Ltd	-	144,118	-	144,118	144,118	193,140
6400 Federal Funds Ltd	-	846,459	-	846,459	846,459	887,936
All Funds	-	1,193,703	-	1,193,703	1,193,703	1,252,196
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	4,513,257	-	4,513,257	4,513,257	3,614,070
3400 Other Funds Ltd	-	4,706,087	-	4,706,087	4,706,087	5,326,348
6400 Federal Funds Ltd	-	2,064,557	-	2,064,557	2,064,557	2,187,648
TOTAL SERVICES & SUPPLIES	-	\$11,283,901	-	\$11,283,901	\$11,283,901	\$11,128,066
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	41,804	-	41,804	41,804	43,852
5550 Data Processing Software						
3400 Other Funds Ltd	-	4,488,881	-	4,488,881	4,488,881	4,708,837
6400 Federal Funds Ltd	-	48,782	-	48,782	48,782	51,172

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	4,537,663	-	4,537,663	4,537,663	4,760,009
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	1,878,361	-	1,878,361	1,878,361	1,970,401
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	4,488,881	-	4,488,881	4,488,881	4,708,837
6400 Federal Funds Ltd	-	1,968,947	-	1,968,947	1,968,947	2,065,425
TOTAL CAPITAL OUTLAY	-	\$6,457,828	-	\$6,457,828	\$6,457,828	\$6,774,262
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	448,541	-	448,541	448,541	470,520
EXPENDITURES						
8000 General Fund	-	25,884,749	991,840	26,876,589	30,517,460	27,581,859
3400 Other Funds Ltd	-	23,346,157	668,653	24,014,810	25,352,174	28,007,035
6400 Federal Funds Ltd	-	5,393,559	-	5,393,559	5,393,558	5,635,359
TOTAL EXPENDITURES	-	\$54,624,465	\$1,660,493	\$56,284,958	\$61,263,192	\$61,224,253
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,180,902	(668,653)	512,249	(2,258,838)	(4,913,699)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$1,180,902	(\$668,653)	\$512,249	(\$2,258,838)	(\$4,913,699)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	158	-	158	158	158
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	151.91	-	151.91	158.00	158.00

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-025-00-00-00000****Patrol and Public Safety Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	3,500,000	-	3,500,000	3,500,000	3,500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	272,309,481	9,026,584	281,336,065	294,428,637	296,046,303
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	2,660,000	-	2,660,000	3,300,000	3,300,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	9,140,000	-	9,140,000	10,300,000	10,300,000
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	70,000	-	70,000	200,000	200,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	-	9,210,000	-	9,210,000	10,500,000	10,500,000
TOTAL CHARGES FOR SERVICES	-	\$9,210,000	-	\$9,210,000	\$10,500,000	\$10,500,000

SALES INCOME**0705 Sales Income**

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	20,000	-	20,000	60,000	60,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	500,000	-	500,000	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	456,954	(121)	456,833	457,103	466,897
TRANSFERS IN						
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	-	4,769,630	-	4,769,630	5,003,342	5,003,342
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	5,662,928	-	5,662,928	5,620,000	5,620,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	10,432,558	-	10,432,558	10,623,342	10,623,342
TOTAL TRANSFERS IN	-	\$10,432,558	-	\$10,432,558	\$10,623,342	\$10,623,342
REVENUES						
8000 General Fund	-	272,309,481	9,026,584	281,336,065	294,428,637	296,046,303
3400 Other Funds Ltd	-	22,822,558	-	22,822,558	25,083,342	25,083,342
6400 Federal Funds Ltd	-	456,954	(121)	456,833	457,103	466,897
TOTAL REVENUES	-	\$295,588,993	\$9,026,463	\$304,615,456	\$319,969,082	\$321,596,542

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	-	(2,833,035)	-	(2,833,035)	(3,261,809)	(3,261,809)

AVAILABLE REVENUES

8000 General Fund	-	272,309,481	9,026,584	281,336,065	294,428,637	296,046,303

3400 Other Funds Ltd	-	23,489,523	-	23,489,523	25,321,533	25,321,533

6400 Federal Funds Ltd	-	456,954	(121)	456,833	457,103	466,897

TOTAL AVAILABLE REVENUES	-	\$296,255,958	\$9,026,463	\$305,282,421	\$320,207,273	\$321,834,733

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	133,336,500	9,256,690	142,593,190	148,871,928	148,871,928

3400 Other Funds Ltd	-	6,893,988	437,437	7,331,425	7,865,592	7,865,592

All Funds	-	140,230,488	9,694,127	149,924,615	156,737,520	156,737,520

3160 Temporary Appointments

8000 General Fund	-	594,623	-	594,623	594,623	623,760

3400 Other Funds Ltd	-	954,871	-	954,871	954,871	1,001,660

6400 Federal Funds Ltd	-	63,887	-	63,887	63,887	67,017

All Funds	-	1,613,381	-	1,613,381	1,613,381	1,692,437

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3170 Overtime Payments						
8000 General Fund	-	15,013,786	-	15,013,786	15,013,786	15,749,461
3400 Other Funds Ltd	-	4,117,871	-	4,117,871	4,117,871	4,319,647
6400 Federal Funds Ltd	-	176,323	-	176,323	176,323	184,963
All Funds	-	19,307,980	-	19,307,980	19,307,980	20,254,071
3190 All Other Differential						
8000 General Fund	-	6,871,439	-	6,871,439	6,871,439	7,208,139
3400 Other Funds Ltd	-	294,608	-	294,608	294,608	309,043
All Funds	-	7,166,047	-	7,166,047	7,166,047	7,517,182
TOTAL SALARIES & WAGES						
8000 General Fund	-	155,816,348	9,256,690	165,073,038	171,351,776	172,453,288
3400 Other Funds Ltd	-	12,261,338	437,437	12,698,775	13,232,942	13,495,942
6400 Federal Funds Ltd	-	240,210	-	240,210	240,210	251,980
TOTAL SALARIES & WAGES	-	\$168,317,896	\$9,694,127	\$178,012,023	\$184,824,928	\$186,201,210
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	43,884	-	43,884	48,150	48,150
3400 Other Funds Ltd	-	2,340	-	2,340	2,607	2,607
All Funds	-	46,224	-	46,224	50,757	50,757
3220 Public Employees' Retire Cont						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-025-00-00-00000****Patrol and Public Safety Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	37,889,825	-	37,889,825	48,136,395	48,438,697
3400 Other Funds Ltd	-	2,759,912	-	2,759,912	3,461,265	3,522,215
6400 Federal Funds Ltd	-	43,022	-	43,022	49,780	52,216
All Funds	-	40,692,759	-	40,692,759	51,647,440	52,013,128
3221 Pension Obligation Bond						
8000 General Fund	-	5,965,549	(230,106)	5,735,443	-	-
3400 Other Funds Ltd	-	439,228	(21,454)	417,774	-	-
6400 Federal Funds Ltd	-	6,636	(121)	6,515	-	-
All Funds	-	6,411,413	(251,681)	6,159,732	-	-
3230 Social Security Taxes						
8000 General Fund	-	11,875,043	-	11,875,043	13,047,025	13,131,291
3400 Other Funds Ltd	-	936,947	-	936,947	1,010,669	1,030,789
6400 Federal Funds Ltd	-	18,370	-	18,370	18,396	19,296
All Funds	-	12,830,360	-	12,830,360	14,076,090	14,181,376
3240 Unemployment Assessments						
8000 General Fund	-	74,788	-	74,788	74,788	78,452
3400 Other Funds Ltd	-	5,902	-	5,902	5,902	6,191
All Funds	-	80,690	-	80,690	80,690	84,643
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	617,964	-	617,964	679,017	683,305
3400 Other Funds Ltd	-	45,154	-	45,154	48,999	49,863

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	705	-	705	706	741
All Funds	-	663,823	-	663,823	728,722	733,909
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	25,599	-	25,599	23,161	23,161
3400 Other Funds Ltd	-	1,366	-	1,366	1,254	1,254
All Funds	-	26,965	-	26,965	24,415	24,415
3260 Mass Transit Tax						
8000 General Fund	-	920,135	-	920,135	920,135	1,034,721
3400 Other Funds Ltd	-	76,871	-	76,871	76,871	80,976
All Funds	-	997,006	-	997,006	997,006	1,115,697
3270 Flexible Benefits						
8000 General Fund	-	25,847,676	-	25,847,676	26,915,520	26,915,520
3400 Other Funds Ltd	-	1,378,260	-	1,378,260	1,457,280	1,457,280
All Funds	-	27,225,936	-	27,225,936	28,372,800	28,372,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	83,260,463	(230,106)	83,030,357	89,844,191	90,353,297
3400 Other Funds Ltd	-	5,645,980	(21,454)	5,624,526	6,064,847	6,151,175
6400 Federal Funds Ltd	-	68,733	(121)	68,612	68,882	72,253
TOTAL OTHER PAYROLL EXPENSES	-	\$88,975,176	(\$251,681)	\$88,723,495	\$95,977,920	\$96,576,725

P.S. BUDGET ADJUSTMENTS

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-025-00-00-00000****Patrol and Public Safety Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(6,668,005)	-	(6,668,005)	(6,668,005)	(8,622,666)
3400 Other Funds Ltd	-	(323,224)	-	(323,224)	(323,224)	(674,797)
6400 Federal Funds Ltd	-	-	-	-	-	(12,599)
All Funds	-	(6,991,229)	-	(6,991,229)	(6,991,229)	(9,310,062)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	232,408,806	9,026,584	241,435,390	254,527,962	254,183,919
3400 Other Funds Ltd	-	17,584,094	415,983	18,000,077	18,974,565	18,972,320
6400 Federal Funds Ltd	-	308,943	(121)	308,822	309,092	311,634
TOTAL PERSONAL SERVICES	-	\$250,301,843	\$9,442,446	\$259,744,289	\$273,811,619	\$273,467,873
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	449,946	-	449,946	449,946	471,994
3400 Other Funds Ltd	-	123,625	-	123,625	123,625	129,682
All Funds	-	573,571	-	573,571	573,571	601,676
4125 Out of State Travel						
8000 General Fund	-	52,266	-	52,266	52,266	54,827
3400 Other Funds Ltd	-	35,264	-	35,264	35,264	36,992
All Funds	-	87,530	-	87,530	87,530	91,819
4150 Employee Training						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	1,023,350	-	1,023,350	1,023,350	1,073,494
3400 Other Funds Ltd	-	277,793	-	277,793	277,793	291,405
6400 Federal Funds Ltd	-	588	-	588	588	617
All Funds	-	1,301,731	-	1,301,731	1,301,731	1,365,516
4175 Office Expenses						
8000 General Fund	-	753,371	-	753,371	753,371	790,287
3400 Other Funds Ltd	-	57,020	-	57,020	57,020	59,814
6400 Federal Funds Ltd	-	588	-	588	588	617
All Funds	-	810,979	-	810,979	810,979	850,718
4200 Telecommunications						
8000 General Fund	-	2,092,049	-	2,092,049	2,092,049	2,194,560
3400 Other Funds Ltd	-	67,007	-	67,007	67,007	70,290
6400 Federal Funds Ltd	-	2,351	-	2,351	2,351	2,466
All Funds	-	2,161,407	-	2,161,407	2,161,407	2,267,316
4250 Data Processing						
8000 General Fund	-	2,797,732	-	2,797,732	2,797,732	2,934,821
3400 Other Funds Ltd	-	67,673	-	67,673	67,673	70,989
All Funds	-	2,865,405	-	2,865,405	2,865,405	3,005,810
4275 Publicity and Publications						
8000 General Fund	-	2,475	-	2,475	2,475	2,597
3400 Other Funds Ltd	-	588	-	588	588	617

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	3,063	-	3,063	3,063	3,214
4300 Professional Services						
8000 General Fund	-	92,793	-	92,793	92,793	101,422
3400 Other Funds Ltd	-	18,324	-	18,324	18,324	20,028
All Funds	-	111,117	-	111,117	111,117	121,450
4325 Attorney General						
8000 General Fund	-	56,681	-	56,681	56,681	61,952
4400 Dues and Subscriptions						
8000 General Fund	-	16,313	-	16,313	16,313	17,113
3400 Other Funds Ltd	-	882	-	882	882	925
All Funds	-	17,195	-	17,195	17,195	18,038
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	2,475	-	2,475	2,475	2,596
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	1,881	-	1,881	1,881	1,973
4525 Medical Services and Supplies						
8000 General Fund	-	273,896	-	273,896	273,896	287,316
3400 Other Funds Ltd	-	26,059	-	26,059	26,059	27,336
All Funds	-	299,955	-	299,955	299,955	314,652
4575 Agency Program Related S and S						
8000 General Fund	-	75,222	-	75,222	75,222	78,908

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	52,897	-	52,897	52,897	55,489
All Funds	-	128,119	-	128,119	128,119	134,397
4650 Other Services and Supplies						
8000 General Fund	-	5,297,735	-	5,297,735	5,297,735	5,557,323
3400 Other Funds Ltd	-	476,360	-	476,360	476,360	499,701
6400 Federal Funds Ltd	-	108,116	-	108,116	108,116	113,414
All Funds	-	5,882,211	-	5,882,211	5,882,211	6,170,438
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,636,108	-	1,636,108	1,636,108	1,716,277
3400 Other Funds Ltd	-	171,872	-	171,872	171,872	180,294
6400 Federal Funds Ltd	-	1,293	-	1,293	1,293	1,356
All Funds	-	1,809,273	-	1,809,273	1,809,273	1,897,927
4715 IT Expendable Property						
8000 General Fund	-	3,427,141	-	3,427,141	3,427,141	3,595,070
3400 Other Funds Ltd	-	54,368	-	54,368	54,368	57,032
All Funds	-	3,481,509	-	3,481,509	3,481,509	3,652,102
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	18,047,078	-	18,047,078	18,047,078	18,937,961
3400 Other Funds Ltd	-	1,429,732	-	1,429,732	1,429,732	1,500,594
6400 Federal Funds Ltd	-	117,292	-	117,292	117,292	123,039

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	-	\$19,594,102	-	\$19,594,102	\$19,594,102	\$20,561,594
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	128,567	-	128,567	128,567	134,867
5200 Technical Equipment						
8000 General Fund	-	212,535	-	212,535	212,535	222,949
5400 Automotive and Aircraft						
8000 General Fund	-	8,212,126	-	8,212,126	8,212,126	8,614,520
3400 Other Funds Ltd	-	1,776,640	-	1,776,640	1,776,640	1,863,696
6400 Federal Funds Ltd	-	30,719	-	30,719	30,719	32,224
All Funds	-	10,019,485	-	10,019,485	10,019,485	10,510,440
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	8,553,228	-	8,553,228	8,553,228	8,972,336
3400 Other Funds Ltd	-	1,776,640	-	1,776,640	1,776,640	1,863,696
6400 Federal Funds Ltd	-	30,719	-	30,719	30,719	32,224
TOTAL CAPITAL OUTLAY	-	\$10,360,587	-	\$10,360,587	\$10,360,587	\$10,868,256
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	13,300,369	-	13,300,369	13,300,369	13,952,087
EXPENDITURES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	272,309,481	9,026,584	281,336,065	294,428,637	296,046,303
3400 Other Funds Ltd	-	20,790,466	415,983	21,206,449	22,180,937	22,336,610
6400 Federal Funds Ltd	-	456,954	(121)	456,833	457,103	466,897
TOTAL EXPENDITURES	-	\$293,556,901	\$9,442,446	\$302,999,347	\$317,066,677	\$318,849,810
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	2,699,057	(415,983)	2,283,074	3,140,596	2,984,923
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$2,699,057	(\$415,983)	\$2,283,074	\$3,140,596	\$2,984,923
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	643	-	643	643	643
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	642.02	-	642.02	642.50	642.50

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0030 Beginning Balance Adjustment**

4400 Lottery Funds Ltd	-	1,843,727	397,235	2,240,962	245,617	245,617
3400 Other Funds Ltd	-	700,000	-	700,000	700,000	700,000
All Funds	-	2,543,727	397,235	2,940,962	945,617	945,617

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	15,606,809	3,573,218	19,180,027	20,595,300	20,599,557

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	1,220,000	-	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	1,120,000

FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	-	3,178,801	61,020	3,239,821	3,332,428	3,441,418

TRANSFERS IN**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	-	-	-	-	3,098,368	3,098,368

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	-	3,014,363	-	3,014,363	3,162,066	3,162,066
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	453,750	-	453,750	424,188	424,188
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	1,011,297	-	1,011,297	1,033,178	1,033,178
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	37,868,584	(3,118,767)	34,749,817	37,981,550	37,981,550
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	10,039,603	-	10,039,603	11,135,735	11,135,735
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	10,039,603	-	10,039,603	11,135,735	11,135,735
3400 Other Funds Ltd	-	42,347,994	(3,118,767)	39,229,227	45,699,350	45,699,350
TOTAL TRANSFERS IN	-	\$52,387,597	(\$3,118,767)	\$49,268,830	\$56,835,085	\$56,835,085
REVENUES						
8000 General Fund	-	15,606,809	3,573,218	19,180,027	20,595,300	20,599,557
4400 Lottery Funds Ltd	-	10,039,603	-	10,039,603	11,135,735	11,135,735
3400 Other Funds Ltd	-	44,687,994	(3,118,767)	41,569,227	48,039,350	48,039,350
6400 Federal Funds Ltd	-	3,178,801	61,020	3,239,821	3,332,428	3,441,418
TOTAL REVENUES	-	\$73,513,207	\$515,471	\$74,028,678	\$83,102,813	\$83,216,060

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-030-00-00-00000****Fish & Wildlife Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	-	(6,087,843)	-	(6,087,843)	(6,267,376)	(6,267,376)

AVAILABLE REVENUES

8000 General Fund	-	15,606,809	3,573,218	19,180,027	20,595,300	20,599,557
4400 Lottery Funds Ltd	-	11,883,330	397,235	12,280,565	11,381,352	11,381,352
3400 Other Funds Ltd	-	39,300,151	(3,118,767)	36,181,384	42,471,974	42,471,974
6400 Federal Funds Ltd	-	3,178,801	61,020	3,239,821	3,332,428	3,441,418

TOTAL AVAILABLE REVENUES	-	\$69,969,091	\$912,706	\$70,881,797	\$77,781,054	\$77,894,301

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	8,236,680	2,251,006	10,487,686	10,735,176	10,735,176
4400 Lottery Funds Ltd	-	5,782,224	364,083	6,146,307	6,387,888	6,387,888
3400 Other Funds Ltd	-	16,326,936	(725,480)	15,601,456	17,008,800	17,008,800
6400 Federal Funds Ltd	-	807,624	61,860	869,484	915,216	915,216
All Funds	-	31,153,464	1,951,469	33,104,933	35,047,080	35,047,080

3160 Temporary Appointments

3400 Other Funds Ltd	-	1,085,310	-	1,085,310	1,085,310	1,138,490

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Fish & Wildlife Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3170 Overtime Payments						
8000 General Fund	-	469,988	67,945	537,933	537,933	564,292
4400 Lottery Funds Ltd	-	286,637	-	286,637	286,637	300,682
3400 Other Funds Ltd	-	1,572,871	(67,945)	1,504,926	1,504,926	1,578,667
6400 Federal Funds Ltd	-	209,946	-	209,946	209,946	220,233
All Funds	-	2,539,442	-	2,539,442	2,539,442	2,663,874
3190 All Other Differential						
8000 General Fund	-	253,461	26,423	279,884	279,884	293,598
4400 Lottery Funds Ltd	-	387,258	-	387,258	387,258	406,234
3400 Other Funds Ltd	-	907,298	(26,423)	880,875	880,875	924,038
6400 Federal Funds Ltd	-	20,459	-	20,459	20,459	21,461
All Funds	-	1,568,476	-	1,568,476	1,568,476	1,645,331
TOTAL SALARIES & WAGES						
8000 General Fund	-	8,960,129	2,345,374	11,305,503	11,552,993	11,593,066
4400 Lottery Funds Ltd	-	6,456,119	364,083	6,820,202	7,061,783	7,094,804
3400 Other Funds Ltd	-	19,892,415	(819,848)	19,072,567	20,479,911	20,649,995
6400 Federal Funds Ltd	-	1,038,029	61,860	1,099,889	1,145,621	1,156,910
TOTAL SALARIES & WAGES	-	\$36,346,692	\$1,951,469	\$38,298,161	\$40,240,308	\$40,494,775
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-030-00-00-00000****Fish & Wildlife Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	2,448	-	2,448	3,081	3,081
4400 Lottery Funds Ltd	-	1,872	-	1,872	2,054	2,054
3400 Other Funds Ltd	-	4,896	-	4,896	4,977	4,977
6400 Federal Funds Ltd	-	288	-	288	316	316
All Funds	-	9,504	-	9,504	10,428	10,428
3220 Public Employees' Retire Cont						
8000 General Fund	-	2,187,175	23,035	2,210,210	3,230,214	3,241,511
4400 Lottery Funds Ltd	-	1,575,915	-	1,575,915	1,990,743	2,000,052
3400 Other Funds Ltd	-	4,590,820	(23,035)	4,567,785	5,493,988	5,526,943
6400 Federal Funds Ltd	-	253,397	-	253,397	322,950	326,132
All Funds	-	8,607,307	-	8,607,307	11,037,895	11,094,638
3221 Pension Obligation Bond						
8000 General Fund	-	328,362	2,715	331,077	-	-
4400 Lottery Funds Ltd	-	205,402	33,152	238,554	-	-
3400 Other Funds Ltd	-	745,179	(50,256)	694,923	-	-
6400 Federal Funds Ltd	-	39,195	(840)	38,355	-	-
All Funds	-	1,318,138	(15,229)	1,302,909	-	-
3230 Social Security Taxes						
8000 General Fund	-	675,848	7,219	683,067	862,341	865,407
4400 Lottery Funds Ltd	-	493,889	-	493,889	540,238	542,764
3400 Other Funds Ltd	-	1,521,785	(7,219)	1,514,566	1,573,957	1,586,968

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	79,414	-	79,414	87,641	88,505
All Funds	-	2,770,936	-	2,770,936	3,064,177	3,083,644
3240 Unemployment Assessments						
8000 General Fund	-	15,044	-	15,044	15,044	15,781
3400 Other Funds Ltd	-	4,247	-	4,247	4,247	4,455
All Funds	-	19,291	-	19,291	19,291	20,236
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	35,221	378	35,599	44,907	45,067
4400 Lottery Funds Ltd	-	25,822	-	25,822	28,243	28,375
3400 Other Funds Ltd	-	75,224	(378)	74,846	77,937	78,405
6400 Federal Funds Ltd	-	4,152	-	4,152	4,582	4,627
All Funds	-	140,419	-	140,419	155,669	156,474
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,428	-	1,428	1,482	1,482
4400 Lottery Funds Ltd	-	1,092	-	1,092	988	988
3400 Other Funds Ltd	-	2,856	-	2,856	2,394	2,394
6400 Federal Funds Ltd	-	168	-	168	152	152
All Funds	-	5,544	-	5,544	5,016	5,016
3260 Mass Transit Tax						
8000 General Fund	-	50,341	-	50,341	50,341	69,558
4400 Lottery Funds Ltd	-	31,543	-	31,543	31,543	42,569

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	120,972	-	120,972	120,972	123,900
All Funds	-	202,856	-	202,856	202,856	236,027
3270 Flexible Benefits						
8000 General Fund	-	1,441,872	-	1,441,872	1,722,240	1,722,240
4400 Lottery Funds Ltd	-	1,102,608	-	1,102,608	1,148,160	1,148,160
3400 Other Funds Ltd	-	2,883,744	-	2,883,744	2,782,080	2,782,080
6400 Federal Funds Ltd	-	169,632	-	169,632	176,640	176,640
All Funds	-	5,597,856	-	5,597,856	5,829,120	5,829,120
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	4,737,739	33,347	4,771,086	5,929,650	5,964,127
4400 Lottery Funds Ltd	-	3,438,143	33,152	3,471,295	3,741,969	3,764,962
3400 Other Funds Ltd	-	9,949,723	(80,888)	9,868,835	10,060,552	10,110,122
6400 Federal Funds Ltd	-	546,246	(840)	545,406	592,281	596,372
TOTAL OTHER PAYROLL EXPENSES	-	\$18,671,851	(\$15,229)	\$18,656,622	\$20,324,452	\$20,435,583
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(339,646)	-	(339,646)	(339,646)	(579,653)
4400 Lottery Funds Ltd	-	(315,697)	-	(315,697)	(315,697)	(354,740)
3400 Other Funds Ltd	-	(861,601)	-	(861,601)	(861,601)	(1,032,500)
6400 Federal Funds Ltd	-	(40,381)	-	(40,381)	(40,381)	(57,846)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	(1,557,325)	-	(1,557,325)	(1,557,325)	(2,024,739)
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,219)	-	(9,219)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(348,865)	-	(348,865)	(339,646)	(579,653)
4400 Lottery Funds Ltd	-	(315,697)	-	(315,697)	(315,697)	(354,740)
3400 Other Funds Ltd	-	(861,601)	-	(861,601)	(861,601)	(1,032,500)
6400 Federal Funds Ltd	-	(40,381)	-	(40,381)	(40,381)	(57,846)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,566,544)	-	(\$1,566,544)	(\$1,557,325)	(\$2,024,739)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	13,349,003	2,378,721	15,727,724	17,142,997	16,977,540
4400 Lottery Funds Ltd	-	9,578,565	397,235	9,975,800	10,488,055	10,505,026
3400 Other Funds Ltd	-	28,980,537	(900,736)	28,079,801	29,678,862	29,727,617
6400 Federal Funds Ltd	-	1,543,894	61,020	1,604,914	1,697,521	1,695,436
TOTAL PERSONAL SERVICES	-	\$53,451,999	\$1,936,240	\$55,388,239	\$59,007,435	\$58,905,619
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	42,128	-	42,128	42,128	44,192
4400 Lottery Funds Ltd	-	14,802	-	14,802	14,802	15,527
3400 Other Funds Ltd	-	81,830	-	81,830	81,830	85,840

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	2,662	-	2,662	2,662	2,792
All Funds	-	141,422	-	141,422	141,422	148,351
4125 Out of State Travel						
8000 General Fund	-	9,720	-	9,720	9,720	10,196
4400 Lottery Funds Ltd	-	833	-	833	833	874
3400 Other Funds Ltd	-	17,060	-	17,060	17,060	17,896
6400 Federal Funds Ltd	-	2,546	-	2,546	2,546	2,671
All Funds	-	30,159	-	30,159	30,159	31,637
4150 Employee Training						
8000 General Fund	-	32,248	-	32,248	32,248	33,828
4400 Lottery Funds Ltd	-	5,040	-	5,040	5,040	5,287
3400 Other Funds Ltd	-	45,446	-	45,446	45,446	47,673
6400 Federal Funds Ltd	-	1,286	-	1,286	1,286	1,349
All Funds	-	84,020	-	84,020	84,020	88,137
4175 Office Expenses						
8000 General Fund	-	61,854	-	61,854	61,854	64,885
4400 Lottery Funds Ltd	-	17,990	-	17,990	17,990	18,872
3400 Other Funds Ltd	-	83,874	-	83,874	83,874	87,984
6400 Federal Funds Ltd	-	1,286	-	1,286	1,286	1,349
All Funds	-	165,004	-	165,004	165,004	173,090
4200 Telecommunications						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	85,818	-	85,818	85,818	90,023
4400 Lottery Funds Ltd	-	64,751	-	64,751	64,751	67,924
3400 Other Funds Ltd	-	344,992	-	344,992	344,992	361,897
6400 Federal Funds Ltd	-	5,386	-	5,386	5,386	5,650
All Funds	-	500,947	-	500,947	500,947	525,494
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	-	502,482	-	502,482	502,482	397,793
4250 Data Processing						
8000 General Fund	-	533,803	-	533,803	533,803	559,959
4400 Lottery Funds Ltd	-	19,953	-	19,953	19,953	20,931
3400 Other Funds Ltd	-	239,888	-	239,888	239,888	251,643
6400 Federal Funds Ltd	-	1,673	-	1,673	1,673	1,755
All Funds	-	795,317	-	795,317	795,317	834,288
4275 Publicity and Publications						
8000 General Fund	-	318	-	318	318	334
3400 Other Funds Ltd	-	13,648	-	13,648	13,648	14,317
All Funds	-	13,966	-	13,966	13,966	14,651
4300 Professional Services						
8000 General Fund	-	12,538	-	12,538	12,538	13,704
3400 Other Funds Ltd	-	9,983	-	9,983	9,983	10,911
6400 Federal Funds Ltd	-	703,727	-	703,727	703,727	769,174

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	726,248	-	726,248	726,248	793,789
4400 Dues and Subscriptions						
8000 General Fund	-	318	-	318	318	334
3400 Other Funds Ltd	-	956	-	956	956	1,003
All Funds	-	1,274	-	1,274	1,274	1,337
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	-	369,504	-	369,504	369,504	387,610
6400 Federal Funds Ltd	-	74,760	-	74,760	74,760	78,423
All Funds	-	444,264	-	444,264	444,264	466,033
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	-	5,063	-	5,063	5,063	5,417
6400 Federal Funds Ltd	-	1,355	-	1,355	1,355	1,421
All Funds	-	6,418	-	6,418	6,418	6,838
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	-	45,032	-	45,032	45,032	47,239
6400 Federal Funds Ltd	-	978	-	978	978	1,026
All Funds	-	46,010	-	46,010	46,010	48,265
4525 Medical Services and Supplies						
8000 General Fund	-	4,015	-	4,015	4,015	4,212
4400 Lottery Funds Ltd	-	3,654	-	3,654	3,654	3,833
3400 Other Funds Ltd	-	10,083	-	10,083	10,083	10,577

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	650	-	650	650	682
All Funds	-	18,402	-	18,402	18,402	19,304
4575 Agency Program Related S and S						
8000 General Fund	-	4,985	-	4,985	4,985	5,229
4400 Lottery Funds Ltd	-	1,201	-	1,201	1,201	1,260
3400 Other Funds Ltd	-	355,516	-	355,516	355,516	372,936
All Funds	-	361,702	-	361,702	361,702	379,425
4650 Other Services and Supplies						
8000 General Fund	-	511,326	844,497	1,355,823	1,355,823	1,422,258
4400 Lottery Funds Ltd	-	713,961	-	713,961	713,961	748,945
3400 Other Funds Ltd	-	2,283,604	(844,497)	1,439,107	1,439,107	1,509,623
6400 Federal Funds Ltd	-	97,834	-	97,834	97,834	102,628
All Funds	-	3,606,725	-	3,606,725	3,606,725	3,783,454
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	118,396	-	118,396	118,396	124,197
4400 Lottery Funds Ltd	-	30,682	-	30,682	30,682	32,185
3400 Other Funds Ltd	-	435,729	-	435,729	435,729	457,080
6400 Federal Funds Ltd	-	38,572	-	38,572	38,572	40,462
All Funds	-	623,379	-	623,379	623,379	653,924
4715 IT Expendable Property						
8000 General Fund	-	624,242	-	624,242	624,242	654,830

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	-	5,199	-	5,199	5,199	5,454
3400 Other Funds Ltd	-	511,078	-	511,078	511,078	536,121
6400 Federal Funds Ltd	-	22,239	-	22,239	22,239	23,329
All Funds	-	1,162,758	-	1,162,758	1,162,758	1,219,734
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	2,041,709	844,497	2,886,206	2,886,206	3,028,181
4400 Lottery Funds Ltd	-	1,800,147	-	1,800,147	1,800,147	1,759,151
3400 Other Funds Ltd	-	4,433,687	(844,497)	3,589,190	3,589,190	3,765,501
6400 Federal Funds Ltd	-	954,954	-	954,954	954,954	1,032,711
TOTAL SERVICES & SUPPLIES	-	\$9,230,497	-	\$9,230,497	\$9,230,497	\$9,585,544
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	138,331	350,000	488,331	488,331	512,259
4400 Lottery Funds Ltd	-	359,767	-	359,767	359,767	377,396
3400 Other Funds Ltd	-	1,539,016	(350,000)	1,189,016	1,189,016	1,247,278
6400 Federal Funds Ltd	-	367,279	-	367,279	367,279	385,276
All Funds	-	2,404,393	-	2,404,393	2,404,393	2,522,209
5900 Other Capital Outlay						
8000 General Fund	-	77,766	-	77,766	77,766	81,577
4400 Lottery Funds Ltd	-	144,851	-	144,851	144,851	151,949

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	237,994	-	237,994	237,994	249,656
6400 Federal Funds Ltd	-	312,674	-	312,674	312,674	327,995
All Funds	-	773,285	-	773,285	773,285	811,177
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	216,097	350,000	566,097	566,097	593,836
4400 Lottery Funds Ltd	-	504,618	-	504,618	504,618	529,345
3400 Other Funds Ltd	-	1,777,010	(350,000)	1,427,010	1,427,010	1,496,934
6400 Federal Funds Ltd	-	679,953	-	679,953	679,953	713,271
TOTAL CAPITAL OUTLAY	-	\$3,177,678	-	\$3,177,678	\$3,177,678	\$3,333,386
EXPENDITURES						
8000 General Fund	-	15,606,809	3,573,218	19,180,027	20,595,300	20,599,557
4400 Lottery Funds Ltd	-	11,883,330	397,235	12,280,565	12,792,820	12,793,522
3400 Other Funds Ltd	-	35,191,234	(2,095,233)	33,096,001	34,695,062	34,990,052
6400 Federal Funds Ltd	-	3,178,801	61,020	3,239,821	3,332,428	3,441,418
TOTAL EXPENDITURES	-	\$65,860,174	\$1,936,240	\$67,796,414	\$71,415,610	\$71,824,549
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	(1,411,468)	(1,412,170)
3400 Other Funds Ltd	-	4,108,917	(1,023,534)	3,085,383	7,776,912	7,481,922
6400 Federal Funds Ltd	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL ENDING BALANCE	-	\$4,108,917	(\$1,023,534)	\$3,085,383	\$6,365,444	\$6,069,752
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	132	-	132	132	132
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	132.00	-	132.00	132.00	132.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	3,000,000	3,000,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	45,791,223	1,624,106	47,415,329	49,994,741	50,012,808
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	1,525,000	-	1,525,000	1,925,000	1,925,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	600,000	-	600,000	200,000	200,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	2,872,871	(121)	2,872,750	2,872,893	1,008,946
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	16,338,103	-	16,338,103	17,258,000	17,258,000
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	2,573,793	-	2,573,793	2,712,864	2,712,864

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	18,911,896	-	18,911,896	19,970,864	19,970,864
TOTAL TRANSFERS IN	-	\$18,911,896	-	\$18,911,896	\$19,970,864	\$19,970,864
REVENUES						
8000 General Fund	-	45,791,223	1,624,106	47,415,329	49,994,741	50,012,808
3400 Other Funds Ltd	-	21,036,896	-	21,036,896	22,095,864	22,095,864
6400 Federal Funds Ltd	-	2,872,871	(121)	2,872,750	2,872,893	1,008,946
TOTAL REVENUES	-	\$69,700,990	\$1,623,985	\$71,324,975	\$74,963,498	\$73,117,618
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(2,100,000)	-	(2,100,000)	(2,842,528)	(2,842,528)
AVAILABLE REVENUES						
8000 General Fund	-	45,791,223	1,624,106	47,415,329	49,994,741	50,012,808
3400 Other Funds Ltd	-	18,936,896	-	18,936,896	22,253,336	22,253,336
6400 Federal Funds Ltd	-	2,872,871	(121)	2,872,750	2,872,893	1,008,946
TOTAL AVAILABLE REVENUES	-	\$67,600,990	\$1,623,985	\$69,224,975	\$75,120,970	\$73,275,090

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

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Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-035-00-00-00000****Criminal Investigation Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	25,041,576	1,533,578	26,575,154	27,900,408	27,900,408
3400 Other Funds Ltd	-	5,696,208	312,971	6,009,179	6,309,384	6,309,384
All Funds	-	30,737,784	1,846,549	32,584,333	34,209,792	34,209,792
3160 Temporary Appointments						
3400 Other Funds Ltd	-	64,395	-	64,395	64,395	67,550
3170 Overtime Payments						
8000 General Fund	-	4,018,221	-	4,018,221	4,018,221	4,215,114
3400 Other Funds Ltd	-	526,390	-	526,390	526,390	552,184
6400 Federal Funds Ltd	-	177,641	-	177,641	177,641	186,345
All Funds	-	4,722,252	-	4,722,252	4,722,252	4,953,643
3190 All Other Differential						
8000 General Fund	-	1,208,350	-	1,208,350	1,208,350	1,267,560
3400 Other Funds Ltd	-	250,693	-	250,693	250,693	262,977
All Funds	-	1,459,043	-	1,459,043	1,459,043	1,530,537
TOTAL SALARIES & WAGES						
8000 General Fund	-	30,268,147	1,533,578	31,801,725	33,126,979	33,383,082
3400 Other Funds Ltd	-	6,537,686	312,971	6,850,657	7,150,862	7,192,095
6400 Federal Funds Ltd	-	177,641	-	177,641	177,641	186,345
TOTAL SALARIES & WAGES	-	\$36,983,474	\$1,846,549	\$38,830,023	\$40,455,482	\$40,761,522
OTHER PAYROLL EXPENSES						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-035-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	7,920	-	7,920	8,690	8,690
3400 Other Funds Ltd	-	1,728	-	1,728	1,896	1,896
All Funds	-	9,648	-	9,648	10,586	10,586
3220 Public Employees' Retire Cont						
8000 General Fund	-	7,388,484	-	7,388,484	9,338,538	9,410,733
3400 Other Funds Ltd	-	1,580,145	-	1,580,145	1,997,674	2,008,409
6400 Federal Funds Ltd	-	43,354	-	43,354	50,061	52,515
All Funds	-	9,011,983	-	9,011,983	11,386,273	11,471,657
3221 Pension Obligation Bond						
8000 General Fund	-	1,027,880	90,528	1,118,408	-	-
3400 Other Funds Ltd	-	245,225	(6,037)	239,188	-	-
6400 Federal Funds Ltd	-	6,685	(121)	6,564	-	-
All Funds	-	1,279,790	84,370	1,364,160	-	-
3230 Social Security Taxes						
8000 General Fund	-	2,314,487	-	2,314,487	2,532,569	2,552,162
3400 Other Funds Ltd	-	491,581	-	491,581	538,966	542,120
6400 Federal Funds Ltd	-	13,586	-	13,586	13,585	14,250
All Funds	-	2,819,654	-	2,819,654	3,085,120	3,108,532
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	120,999	-	120,999	132,379	133,403

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-035-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	25,342	-	25,342	27,823	27,975
6400 Federal Funds Ltd	-	710	-	710	711	745
All Funds	-	147,051	-	147,051	160,913	162,123
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	4,620	-	4,620	4,180	4,180
3400 Other Funds Ltd	-	1,008	-	1,008	912	912
All Funds	-	5,628	-	5,628	5,092	5,092
3260 Mass Transit Tax						
8000 General Fund	-	158,318	-	158,318	158,318	200,299
3400 Other Funds Ltd	-	38,049	-	38,049	38,049	43,154
All Funds	-	196,367	-	196,367	196,367	243,453
3270 Flexible Benefits						
8000 General Fund	-	4,664,880	-	4,664,880	4,857,600	4,857,600
3400 Other Funds Ltd	-	1,017,792	-	1,017,792	1,059,840	1,059,840
All Funds	-	5,682,672	-	5,682,672	5,917,440	5,917,440
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	15,687,588	90,528	15,778,116	17,032,274	17,167,067
3400 Other Funds Ltd	-	3,400,870	(6,037)	3,394,833	3,665,160	3,684,306
6400 Federal Funds Ltd	-	64,335	(121)	64,214	64,357	67,510
TOTAL OTHER PAYROLL EXPENSES	-	\$19,152,793	\$84,370	\$19,237,163	\$20,761,791	\$20,918,883

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-035-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,243,453)	-	(1,243,453)	(1,243,453)	(1,669,155)
3400 Other Funds Ltd	-	(284,345)	-	(284,345)	(284,345)	(359,604)
6400 Federal Funds Ltd	-	-	-	-	-	(9,317)
All Funds	-	(1,527,798)	-	(1,527,798)	(1,527,798)	(2,038,076)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	44,712,282	1,624,106	46,336,388	48,915,800	48,880,994
3400 Other Funds Ltd	-	9,654,211	306,934	9,961,145	10,531,677	10,516,797
6400 Federal Funds Ltd	-	241,976	(121)	241,855	241,998	244,538
TOTAL PERSONAL SERVICES	-	\$54,608,469	\$1,930,919	\$56,539,388	\$59,689,475	\$59,642,329
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	41,203	-	41,203	41,203	43,222
3400 Other Funds Ltd	-	267,597	-	267,597	267,597	280,709
All Funds	-	308,800	-	308,800	308,800	323,931
4125 Out of State Travel						
8000 General Fund	-	214	-	214	214	224
3400 Other Funds Ltd	-	97,542	-	97,542	97,542	102,323
All Funds	-	97,756	-	97,756	97,756	102,547

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4150 Employee Training						
8000 General Fund	-	48,658	-	48,658	48,658	51,042
3400 Other Funds Ltd	-	584,795	-	584,795	584,795	613,450
6400 Federal Funds Ltd	-	11,755	-	11,755	11,755	12,331
All Funds	-	645,208	-	645,208	645,208	676,823
4175 Office Expenses						
8000 General Fund	-	41,019	-	41,019	41,019	43,029
3400 Other Funds Ltd	-	178,516	-	178,516	178,516	187,262
All Funds	-	219,535	-	219,535	219,535	230,291
4200 Telecommunications						
8000 General Fund	-	44,214	-	44,214	44,214	46,380
3400 Other Funds Ltd	-	364,979	-	364,979	364,979	382,863
All Funds	-	409,193	-	409,193	409,193	429,243
4250 Data Processing						
8000 General Fund	-	136,849	-	136,849	136,849	143,555
3400 Other Funds Ltd	-	51,209	-	51,209	51,209	53,718
All Funds	-	188,058	-	188,058	188,058	197,273
4275 Publicity and Publications						
8000 General Fund	-	24	-	24	24	25
3400 Other Funds Ltd	-	23,481	-	23,481	23,481	24,631
All Funds	-	23,505	-	23,505	23,505	24,656

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Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-035-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4300 Professional Services						
8000 General Fund	-	146	-	146	146	160
3400 Other Funds Ltd	-	32,169	-	32,169	32,169	35,161
All Funds	-	32,315	-	32,315	32,315	35,321
4315 IT Professional Services						
6400 Federal Funds Ltd	-	146,896	-	146,896	146,896	160,557
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	13,911	-	13,911	13,911	14,593
4400 Dues and Subscriptions						
8000 General Fund	-	48	-	48	48	50
3400 Other Funds Ltd	-	13,007	-	13,007	13,007	13,644
All Funds	-	13,055	-	13,055	13,055	13,694
4525 Medical Services and Supplies						
8000 General Fund	-	5,376	-	5,376	5,376	5,640
3400 Other Funds Ltd	-	44,437	-	44,437	44,437	46,614
All Funds	-	49,813	-	49,813	49,813	52,254
4575 Agency Program Related S and S						
8000 General Fund	-	11,433	-	11,433	11,433	11,993
3400 Other Funds Ltd	-	190,669	-	190,669	190,669	200,011
All Funds	-	202,102	-	202,102	202,102	212,004
4650 Other Services and Supplies						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	329,483	-	329,483	329,483	345,628
3400 Other Funds Ltd	-	2,219,581	-	2,219,581	2,219,581	2,328,339
6400 Federal Funds Ltd	-	301,166	-	301,166	301,166	315,923
All Funds	-	2,850,230	-	2,850,230	2,850,230	2,989,890
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	68,431	-	68,431	68,431	71,784
3400 Other Funds Ltd	-	543,736	-	543,736	543,736	570,380
6400 Federal Funds Ltd	-	42,278	-	42,278	42,278	44,350
All Funds	-	654,445	-	654,445	654,445	686,514
4715 IT Expendable Property						
8000 General Fund	-	69,544	-	69,544	69,544	72,951
3400 Other Funds Ltd	-	194,104	-	194,104	194,104	203,616
6400 Federal Funds Ltd	-	9,963	-	9,963	9,963	10,451
All Funds	-	273,611	-	273,611	273,611	287,018
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	796,642	-	796,642	796,642	835,683
3400 Other Funds Ltd	-	4,819,733	-	4,819,733	4,819,733	5,057,314
6400 Federal Funds Ltd	-	512,058	-	512,058	512,058	543,612
TOTAL SERVICES & SUPPLIES	-	\$6,128,433	-	\$6,128,433	\$6,128,433	\$6,436,609

CAPITAL OUTLAY

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2027-29 Biennium

Cross Reference Number: 25700-035-00-00-00000

Criminal Investigation Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5400 Automotive and Aircraft						
8000 General Fund	-	282,299	-	282,299	282,299	296,131
3400 Other Funds Ltd	-	2,434,368	-	2,434,368	2,434,368	2,553,652
6400 Federal Funds Ltd	-	845,745	-	845,745	845,745	144,122
All Funds	-	3,562,412	-	3,562,412	3,562,412	2,993,905
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	23,510	-	23,510	23,510	24,662
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	636,901	-	636,901	636,901	668,109
6400 Federal Funds Ltd	-	1,273,092	-	1,273,092	1,273,092	76,674
All Funds	-	1,909,993	-	1,909,993	1,909,993	744,783
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	282,299	-	282,299	282,299	296,131
3400 Other Funds Ltd	-	3,094,779	-	3,094,779	3,094,779	3,246,423
6400 Federal Funds Ltd	-	2,118,837	-	2,118,837	2,118,837	220,796
TOTAL CAPITAL OUTLAY	-	\$5,495,915	-	\$5,495,915	\$5,495,915	\$3,763,350
EXPENDITURES						
8000 General Fund	-	45,791,223	1,624,106	47,415,329	49,994,741	50,012,808
3400 Other Funds Ltd	-	17,568,723	306,934	17,875,657	18,446,189	18,820,534
6400 Federal Funds Ltd	-	2,872,871	(121)	2,872,750	2,872,893	1,008,946

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-035-00-00-00000****Criminal Investigation Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL EXPENDITURES	-	\$66,232,817	\$1,930,919	\$68,163,736	\$71,313,823	\$69,842,288
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,368,173	(306,934)	1,061,239	3,807,147	3,432,802
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$1,368,173	(\$306,934)	\$1,061,239	\$3,807,147	\$3,432,802
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	134	-	134	134	134
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	134.00	-	134.00	134.00	134.00

Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

Cross Reference Number: 25700-040-00-00-00000

Gaming Enforcement Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	686,662	47,278	733,940	717,217	718,256

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	-	500,000	-	500,000	510,000	510,000

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	17,000,000	307,728	17,307,728	19,016,000	19,016,000

REVENUES

8000 General Fund	-	686,662	47,278	733,940	717,217	718,256

3400 Other Funds Ltd	-	17,500,000	307,728	17,807,728	19,526,000	19,526,000

TOTAL REVENUES	-	\$18,186,662	\$355,006	\$18,541,668	\$20,243,217	\$20,244,256

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	(1,474,813)	-	(1,474,813)	(1,616,548)	(1,616,548)

AVAILABLE REVENUES

8000 General Fund	-	686,662	47,278	733,940	717,217	718,256

3400 Other Funds Ltd	-	16,025,187	307,728	16,332,915	17,909,452	17,909,452

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-040-00-00-00000****Gaming Enforcement Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AVAILABLE REVENUES	-	\$16,711,849	\$355,006	\$17,066,855	\$18,626,669	\$18,627,708
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	421,752	47,998	469,750	441,864	441,864
3400 Other Funds Ltd	-	8,382,912	518,941	8,901,853	9,439,008	9,439,008
All Funds	-	8,804,664	566,939	9,371,603	9,880,872	9,880,872
3160 Temporary Appointments						
3400 Other Funds Ltd	-	104,109	-	104,109	104,109	109,210
3170 Overtime Payments						
8000 General Fund	-	6,369	-	6,369	6,369	6,681
3400 Other Funds Ltd	-	474,691	-	474,691	474,691	497,951
All Funds	-	481,060	-	481,060	481,060	504,632
3190 All Other Differential						
3400 Other Funds Ltd	-	322,512	-	322,512	322,512	338,315
TOTAL SALARIES & WAGES						
8000 General Fund	-	428,121	47,998	476,119	448,233	448,545
3400 Other Funds Ltd	-	9,284,224	518,941	9,803,165	10,340,320	10,384,484
TOTAL SALARIES & WAGES	-	\$9,712,345	\$566,939	\$10,279,284	\$10,788,553	\$10,833,029

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-040-00-00-00000****Gaming Enforcement Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	144	-	144	158	158
3400 Other Funds Ltd	-	2,664	-	2,664	2,923	2,923
All Funds	-	2,808	-	2,808	3,081	3,081
3220 Public Employees' Retire Cont						
8000 General Fund	-	104,504	-	104,504	126,356	126,444
3400 Other Funds Ltd	-	2,240,865	-	2,240,865	2,885,593	2,896,604
All Funds	-	2,345,369	-	2,345,369	3,011,949	3,023,048
3221 Pension Obligation Bond						
8000 General Fund	-	16,539	(720)	15,819	-	-
3400 Other Funds Ltd	-	340,935	(1,730)	339,205	-	-
All Funds	-	357,474	(2,450)	355,024	-	-
3230 Social Security Taxes						
8000 General Fund	-	32,751	-	32,751	34,290	34,314
3400 Other Funds Ltd	-	704,846	-	704,846	784,639	788,017
All Funds	-	737,597	-	737,597	818,929	822,331
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	14,067	-	14,067	14,067	14,756
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1,712	-	1,712	1,793	1,794

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-040-00-00-00000****Gaming Enforcement Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	36,371	-	36,371	40,522	40,679
All Funds	-	38,083	-	38,083	42,315	42,473
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	84	-	84	76	76
3400 Other Funds Ltd	-	1,554	-	1,554	1,406	1,406
All Funds	-	1,638	-	1,638	1,482	1,482
3260 Mass Transit Tax						
8000 General Fund	-	2,530	-	2,530	2,530	2,691
3400 Other Funds Ltd	-	54,248	-	54,248	54,248	62,307
All Funds	-	56,778	-	56,778	56,778	64,998
3270 Flexible Benefits						
8000 General Fund	-	84,816	-	84,816	88,320	88,320
3400 Other Funds Ltd	-	1,569,096	-	1,569,096	1,633,920	1,633,920
All Funds	-	1,653,912	-	1,653,912	1,722,240	1,722,240
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	243,080	(720)	242,360	253,523	253,797
3400 Other Funds Ltd	-	4,964,646	(1,730)	4,962,916	5,417,318	5,440,612
TOTAL OTHER PAYROLL EXPENSES	-	\$5,207,726	(\$2,450)	\$5,205,276	\$5,670,841	\$5,694,409
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-040-00-00-00000****Gaming Enforcement Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	(21,088)	-	(21,088)	(21,088)	(22,427)
3400 Other Funds Ltd	-	(411,346)	-	(411,346)	(411,346)	(519,224)
All Funds	-	(432,434)	-	(432,434)	(432,434)	(541,651)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	28,135	-	28,135	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(21,088)	-	(21,088)	(21,088)	(22,427)
3400 Other Funds Ltd	-	(383,211)	-	(383,211)	(411,346)	(519,224)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$404,299)	-	(\$404,299)	(\$432,434)	(\$541,651)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	650,113	47,278	697,391	680,668	679,915
3400 Other Funds Ltd	-	13,865,659	517,211	14,382,870	15,346,292	15,305,872
TOTAL PERSONAL SERVICES	-	\$14,515,772	\$564,489	\$15,080,261	\$16,026,960	\$15,985,787
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	26,058	-	26,058	26,058	27,335
3400 Other Funds Ltd	-	88,800	-	88,800	88,800	93,152
All Funds	-	114,858	-	114,858	114,858	120,487
4125 Out of State Travel						
3400 Other Funds Ltd	-	61,490	-	61,490	61,490	64,502

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-040-00-00-00000****Gaming Enforcement Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4150 Employee Training						
8000 General Fund	-	543	-	543	543	570
3400 Other Funds Ltd	-	138,184	-	138,184	138,184	144,955
All Funds	-	138,727	-	138,727	138,727	145,525
4175 Office Expenses						
8000 General Fund	-	1,304	-	1,304	1,304	1,368
3400 Other Funds Ltd	-	37,616	-	37,616	37,616	39,459
All Funds	-	38,920	-	38,920	38,920	40,827
4200 Telecommunications						
8000 General Fund	-	1,304	-	1,304	1,304	1,368
3400 Other Funds Ltd	-	80,518	-	80,518	80,518	84,464
All Funds	-	81,822	-	81,822	81,822	85,832
4250 Data Processing						
8000 General Fund	-	2,606	-	2,606	2,606	2,734
3400 Other Funds Ltd	-	132,929	-	132,929	132,929	139,443
All Funds	-	135,535	-	135,535	135,535	142,177
4300 Professional Services						
3400 Other Funds Ltd	-	30,313	-	30,313	30,313	33,132
4325 Attorney General						
3400 Other Funds Ltd	-	62,360	-	62,360	62,360	68,159
4400 Dues and Subscriptions						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-040-00-00-00000****Gaming Enforcement Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	7,841	-	7,841	7,841	8,225
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	3,954	-	3,954	3,954	4,148
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	23,786	-	23,786	23,786	24,952
4650 Other Services and Supplies						
8000 General Fund	-	1,849	-	1,849	1,849	1,939
3400 Other Funds Ltd	-	866,961	-	866,961	866,961	909,442
All Funds	-	868,810	-	868,810	868,810	911,381
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,629	-	1,629	1,629	1,709
3400 Other Funds Ltd	-	68,739	-	68,739	68,739	72,108
All Funds	-	70,368	-	70,368	70,368	73,817
4715 IT Expendable Property						
8000 General Fund	-	1,256	-	1,256	1,256	1,318
3400 Other Funds Ltd	-	59,905	-	59,905	59,905	62,840
All Funds	-	61,161	-	61,161	61,161	64,158
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	36,549	-	36,549	36,549	38,341
3400 Other Funds Ltd	-	1,663,396	-	1,663,396	1,663,396	1,748,981

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	-	\$1,699,945	-	\$1,699,945	\$1,699,945	\$1,787,322
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	286,649	-	286,649	286,649	300,694
EXPENDITURES						
8000 General Fund	-	686,662	47,278	733,940	717,217	718,256
3400 Other Funds Ltd	-	15,815,704	517,211	16,332,915	17,296,337	17,355,547
TOTAL EXPENDITURES	-	\$16,502,366	\$564,489	\$17,066,855	\$18,013,554	\$18,073,803
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	209,483	(209,483)	-	613,115	553,905
TOTAL ENDING BALANCE	-	\$209,483	(\$209,483)	-	\$613,115	\$553,905
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	39	-	39	39	39
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	39.00	-	39.00	39.00	39.00

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Forensic Services Division

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	400,000	-	400,000	400,000	400,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	61,924,736	2,219,189	64,143,925	67,285,909	67,495,938
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	1,500	-	1,500	5,000	5,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,162,289	-	2,162,289	2,248,428	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	4,200,599	(365)	4,200,234	4,200,738	4,412,326
REVENUES						
8000 General Fund	-	61,924,736	2,219,189	64,143,925	67,285,909	67,495,938
3400 Other Funds Ltd	-	2,163,789	-	2,163,789	2,253,428	605,000
6400 Federal Funds Ltd	-	4,200,599	(365)	4,200,234	4,200,738	4,412,326

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL REVENUES	-	\$68,289,124	\$2,218,824	\$70,507,948	\$73,740,075	\$72,513,264
AVAILABLE REVENUES						
8000 General Fund	-	61,924,736	2,219,189	64,143,925	67,285,909	67,495,938
3400 Other Funds Ltd	-	2,563,789	-	2,563,789	2,653,428	1,005,000
6400 Federal Funds Ltd	-	4,200,599	(365)	4,200,234	4,200,738	4,412,326
TOTAL AVAILABLE REVENUES	-	\$68,689,124	\$2,218,824	\$70,907,948	\$74,140,075	\$72,913,264
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	34,284,264	2,231,533	36,515,797	38,025,432	38,025,432
3160 Temporary Appointments						
8000 General Fund	-	128,787	-	128,787	128,787	135,098
3170 Overtime Payments						
8000 General Fund	-	1,659,820	-	1,659,820	1,659,820	1,741,151
3400 Other Funds Ltd	-	71,282	-	71,282	71,282	74,775
6400 Federal Funds Ltd	-	527,517	-	527,517	527,517	553,365
All Funds	-	2,258,619	-	2,258,619	2,258,619	2,369,291
3180 Shift Differential						
8000 General Fund	-	6,457	-	6,457	6,457	6,773

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3190 All Other Differential						
8000 General Fund	-	1,181,562	-	1,181,562	1,181,562	1,239,459
3400 Other Funds Ltd	-	22,742	-	22,742	22,742	23,856
6400 Federal Funds Ltd	-	6,820	-	6,820	6,820	7,154
All Funds	-	1,211,124	-	1,211,124	1,211,124	1,270,469
TOTAL SALARIES & WAGES						
8000 General Fund	-	37,260,890	2,231,533	39,492,423	41,002,058	41,147,913
3400 Other Funds Ltd	-	94,024	-	94,024	94,024	98,631
6400 Federal Funds Ltd	-	534,337	-	534,337	534,337	560,519
TOTAL SALARIES & WAGES	-	\$37,889,251	\$2,231,533	\$40,120,784	\$41,630,419	\$41,807,063
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	10,584	-	10,584	11,613	11,613
3220 Public Employees' Retire Cont						
8000 General Fund	-	9,063,933	-	9,063,933	11,522,176	11,561,513
3400 Other Funds Ltd	-	22,969	-	22,969	26,539	27,838
6400 Federal Funds Ltd	-	130,409	-	130,409	150,646	158,027
All Funds	-	9,217,311	-	9,217,311	11,699,361	11,747,378
3221 Pension Obligation Bond						
8000 General Fund	-	1,384,375	(12,344)	1,372,031	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	3,539	(65)	3,474	-	-
6400 Federal Funds Ltd	-	20,109	(365)	19,744	-	-
All Funds	-	1,408,023	(12,774)	1,395,249	-	-
3230 Social Security Taxes						
8000 General Fund	-	2,841,636	-	2,841,636	3,115,640	3,126,798
3400 Other Funds Ltd	-	7,199	-	7,199	7,202	7,554
6400 Federal Funds Ltd	-	40,870	-	40,870	40,881	42,884
All Funds	-	2,889,705	-	2,889,705	3,163,723	3,177,236
3240 Unemployment Assessments						
8000 General Fund	-	153,018	-	153,018	153,018	160,516
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	147,970	-	147,970	162,118	162,676
3400 Other Funds Ltd	-	376	-	376	376	394
6400 Federal Funds Ltd	-	2,137	-	2,137	2,137	2,242
All Funds	-	150,483	-	150,483	164,631	165,312
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	6,174	-	6,174	5,586	5,586
3260 Mass Transit Tax						
8000 General Fund	-	213,008	-	213,008	213,008	246,887
3400 Other Funds Ltd	-	564	-	564	564	592
All Funds	-	213,572	-	213,572	213,572	247,479

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3270 Flexible Benefits						
8000 General Fund	-	6,233,976	-	6,233,976	6,491,520	6,491,520
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	20,054,674	(12,344)	20,042,330	21,674,679	21,767,109
3400 Other Funds Ltd	-	34,647	(65)	34,582	34,681	36,378
6400 Federal Funds Ltd	-	193,525	(365)	193,160	193,664	203,153
TOTAL OTHER PAYROLL EXPENSES	-	\$20,282,846	(\$12,774)	\$20,270,072	\$21,903,024	\$22,006,640
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,713,557)	-	(1,713,557)	(1,713,557)	(2,057,396)
3400 Other Funds Ltd	-	-	-	-	-	(4,932)
6400 Federal Funds Ltd	-	-	-	-	-	(28,026)
All Funds	-	(1,713,557)	-	(1,713,557)	(1,713,557)	(2,090,354)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	55,602,007	2,219,189	57,821,196	60,963,180	60,857,626
3400 Other Funds Ltd	-	128,671	(65)	128,606	128,705	130,077
6400 Federal Funds Ltd	-	727,862	(365)	727,497	728,001	735,646
TOTAL PERSONAL SERVICES	-	\$56,458,540	\$2,218,759	\$58,677,299	\$61,819,886	\$61,723,349
SERVICES & SUPPLIES						
4100 Instate Travel						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-045-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	47,298	-	47,298	47,298	49,616
3400 Other Funds Ltd	-	17,356	-	17,356	17,356	18,206
6400 Federal Funds Ltd	-	6,823	-	6,823	6,823	7,157
All Funds	-	71,477	-	71,477	71,477	74,979
4125 Out of State Travel						
8000 General Fund	-	79,208	-	79,208	79,208	83,089
3400 Other Funds Ltd	-	40,499	-	40,499	40,499	42,483
6400 Federal Funds Ltd	-	80,998	-	80,998	80,998	84,967
All Funds	-	200,705	-	200,705	200,705	210,539
4150 Employee Training						
8000 General Fund	-	166,986	-	166,986	166,986	175,168
3400 Other Funds Ltd	-	13,466	-	13,466	13,466	14,126
6400 Federal Funds Ltd	-	160,710	-	160,710	160,710	168,585
All Funds	-	341,162	-	341,162	341,162	357,879
4175 Office Expenses						
8000 General Fund	-	223,320	-	223,320	223,320	234,263
3400 Other Funds Ltd	-	2,166	-	2,166	2,166	2,272
6400 Federal Funds Ltd	-	6,429	-	6,429	6,429	6,744
All Funds	-	231,915	-	231,915	231,915	243,279
4200 Telecommunications						
8000 General Fund	-	343,041	-	343,041	343,041	359,850

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	1,037	-	1,037	1,037	1,088
6400 Federal Funds Ltd	-	1,175	-	1,175	1,175	1,233
All Funds	-	345,253	-	345,253	345,253	362,171
4250 Data Processing						
8000 General Fund	-	155,560	-	155,560	155,560	163,182
3400 Other Funds Ltd	-	552	-	552	552	579
6400 Federal Funds Ltd	-	566	-	566	566	594
All Funds	-	156,678	-	156,678	156,678	164,355
4275 Publicity and Publications						
8000 General Fund	-	10,991	-	10,991	10,991	11,530
4300 Professional Services						
8000 General Fund	-	20,484	-	20,484	20,484	22,389
6400 Federal Funds Ltd	-	760,811	-	760,811	760,811	831,566
All Funds	-	781,295	-	781,295	781,295	853,955
4315 IT Professional Services						
8000 General Fund	-	110,639	-	110,639	110,639	120,928
6400 Federal Funds Ltd	-	3,839	-	3,839	3,839	4,196
All Funds	-	114,478	-	114,478	114,478	125,124
4325 Attorney General						
6400 Federal Funds Ltd	-	3,049	-	3,049	3,049	3,333
4375 Employee Recruitment and Develop						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-045-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	9,081	-	9,081	9,081	9,526
4400 Dues and Subscriptions						
8000 General Fund	-	49,321	-	49,321	49,321	51,738
4525 Medical Services and Supplies						
8000 General Fund	-	4,233	-	4,233	4,233	4,440
4575 Agency Program Related S and S						
8000 General Fund	-	2,182,271	-	2,182,271	2,182,271	2,289,202
3400 Other Funds Ltd	-	1,852,918	-	1,852,918	1,852,918	214,510
6400 Federal Funds Ltd	-	1,465,343	-	1,465,343	1,465,343	1,537,145
All Funds	-	5,500,532	-	5,500,532	5,500,532	4,040,857
4650 Other Services and Supplies						
8000 General Fund	-	319,790	-	319,790	319,790	335,460
3400 Other Funds Ltd	-	10,253	-	10,253	10,253	10,755
6400 Federal Funds Ltd	-	20,160	-	20,160	20,160	21,148
All Funds	-	350,203	-	350,203	350,203	367,363
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	184,320	-	184,320	184,320	193,352
3400 Other Funds Ltd	-	5,994	-	5,994	5,994	6,288
6400 Federal Funds Ltd	-	759,846	-	759,846	759,846	797,078
All Funds	-	950,160	-	950,160	950,160	996,718
4715 IT Expendable Property						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	180,076	-	180,076	180,076	188,900
3400 Other Funds Ltd	-	2,918	-	2,918	2,918	3,061
6400 Federal Funds Ltd	-	66,724	-	66,724	66,724	69,993
All Funds	-	249,718	-	249,718	249,718	261,954
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	4,086,619	-	4,086,619	4,086,619	4,292,633
3400 Other Funds Ltd	-	1,947,159	-	1,947,159	1,947,159	313,368
6400 Federal Funds Ltd	-	3,336,473	-	3,336,473	3,336,473	3,533,739
TOTAL SERVICES & SUPPLIES	-	\$9,370,251	-	\$9,370,251	\$9,370,251	\$8,139,740
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	2,058,879	-	2,058,879	2,058,879	2,159,764
6400 Federal Funds Ltd	-	86,120	-	86,120	86,120	90,340
All Funds	-	2,144,999	-	2,144,999	2,144,999	2,250,104
5400 Automotive and Aircraft						
8000 General Fund	-	177,231	-	177,231	177,231	185,915
3400 Other Funds Ltd	-	12,377	-	12,377	12,377	12,983
All Funds	-	189,608	-	189,608	189,608	198,898
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	50,144	-	50,144	50,144	52,601

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-045-00-00-00000****Forensic Services Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	2,236,110	-	2,236,110	2,236,110	2,345,679
3400 Other Funds Ltd	-	12,377	-	12,377	12,377	12,983
6400 Federal Funds Ltd	-	136,264	-	136,264	136,264	142,941
TOTAL CAPITAL OUTLAY	-	\$2,384,751	-	\$2,384,751	\$2,384,751	\$2,501,603
EXPENDITURES						
8000 General Fund	-	61,924,736	2,219,189	64,143,925	67,285,909	67,495,938
3400 Other Funds Ltd	-	2,088,207	(65)	2,088,142	2,088,241	456,428
6400 Federal Funds Ltd	-	4,200,599	(365)	4,200,234	4,200,738	4,412,326
TOTAL EXPENDITURES	-	\$68,213,542	\$2,218,759	\$70,432,301	\$73,574,888	\$72,364,692
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	475,582	65	475,647	565,187	548,572
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$475,582	\$65	\$475,647	\$565,187	\$548,572
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	147	-	147	147	147
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	147.00	-	147.00	147.00	147.00

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-050-00-00-00000****Office of State medical Examiner**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	15,155,293	493,629	15,648,922	16,457,364	16,486,161

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	-	455,925	-	455,925	500,000	500,000

REVENUES

8000 General Fund	-	15,155,293	493,629	15,648,922	16,457,364	16,486,161

3400 Other Funds Ltd	-	455,925	-	455,925	500,000	500,000

TOTAL REVENUES	-	\$15,611,218	\$493,629	\$16,104,847	\$16,957,364	\$16,986,161

AVAILABLE REVENUES

8000 General Fund	-	15,155,293	493,629	15,648,922	16,457,364	16,486,161

3400 Other Funds Ltd	-	455,925	-	455,925	500,000	500,000

TOTAL AVAILABLE REVENUES	-	\$15,611,218	\$493,629	\$16,104,847	\$16,957,364	\$16,986,161

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	9,269,376	528,908	9,798,284	10,227,924	10,227,924

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-050-00-00-00000****Office of State medical Examiner**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	136,560	16,915	153,475	152,472	152,472
All Funds	-	9,405,936	545,823	9,951,759	10,380,396	10,380,396
3170 Overtime Payments						
8000 General Fund	-	12,745	-	12,745	12,745	13,370
3400 Other Funds Ltd	-	5,668	-	5,668	5,668	5,946
All Funds	-	18,413	-	18,413	18,413	19,316
3190 All Other Differential						
8000 General Fund	-	780,458	-	780,458	780,458	818,700
TOTAL SALARIES & WAGES						
8000 General Fund	-	10,062,579	528,908	10,591,487	11,021,127	11,059,994
3400 Other Funds Ltd	-	142,228	16,915	159,143	158,140	158,418
TOTAL SALARIES & WAGES	-	\$10,204,807	\$545,823	\$10,750,630	\$11,179,267	\$11,218,412
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	2,052	-	2,052	2,251	2,251
3400 Other Funds Ltd	-	72	-	72	79	79
All Funds	-	2,124	-	2,124	2,330	2,330
3220 Public Employees' Retire Cont						
8000 General Fund	-	2,456,275	-	2,456,275	3,106,857	3,117,814
3400 Other Funds Ltd	-	34,717	-	34,717	44,580	44,658

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-050-00-00-00000****Office of State medical Examiner**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	2,490,992	-	2,490,992	3,151,437	3,162,472
3221 Pension Obligation Bond						
8000 General Fund	-	407,091	(35,279)	371,812	-	-
3400 Other Funds Ltd	-	5,375	(120)	5,255	-	-
All Funds	-	412,466	(35,399)	377,067	-	-
3230 Social Security Taxes						
8000 General Fund	-	557,501	-	557,501	605,326	608,299
3400 Other Funds Ltd	-	10,880	-	10,880	12,098	12,119
All Funds	-	568,381	-	568,381	617,424	620,418
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	26,552	-	26,552	28,742	28,897
3400 Other Funds Ltd	-	569	-	569	633	634
All Funds	-	27,121	-	27,121	29,375	29,531
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,197	-	1,197	1,083	1,083
3400 Other Funds Ltd	-	42	-	42	38	38
All Funds	-	1,239	-	1,239	1,121	1,121
3260 Mass Transit Tax						
8000 General Fund	-	62,403	-	62,403	62,403	66,360
3400 Other Funds Ltd	-	822	-	822	822	951
All Funds	-	63,225	-	63,225	63,225	67,311

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-050-00-00-00000****Office of State medical Examiner**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3270 Flexible Benefits						
8000 General Fund	-	1,208,628	-	1,208,628	1,258,560	1,258,560
3400 Other Funds Ltd	-	42,408	-	42,408	44,160	44,160
All Funds	-	1,251,036	-	1,251,036	1,302,720	1,302,720
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	4,721,699	(35,279)	4,686,420	5,065,222	5,083,264
3400 Other Funds Ltd	-	94,885	(120)	94,765	102,410	102,639
TOTAL OTHER PAYROLL EXPENSES	-	\$4,816,584	(\$35,399)	\$4,781,185	\$5,167,632	\$5,185,903
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(463,469)	-	(463,469)	(463,469)	(553,000)
3400 Other Funds Ltd	-	(6,828)	-	(6,828)	(6,828)	(7,921)
All Funds	-	(470,297)	-	(470,297)	(470,297)	(560,921)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	14,320,809	493,629	14,814,438	15,622,880	15,590,258
3400 Other Funds Ltd	-	230,285	16,795	247,080	253,722	253,136
TOTAL PERSONAL SERVICES	-	\$14,551,094	\$510,424	\$15,061,518	\$15,876,602	\$15,843,394
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	9,869	-	9,869	9,869	10,353

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4125 Out of State Travel						
8000 General Fund	-	11,841	-	11,841	11,841	12,421
4150 Employee Training						
8000 General Fund	-	22,764	-	22,764	22,764	23,879
4175 Office Expenses						
8000 General Fund	-	54,625	-	54,625	54,625	57,302
4200 Telecommunications						
8000 General Fund	-	52,917	-	52,917	52,917	55,510
3400 Other Funds Ltd	-	1,355	-	1,355	1,355	1,421
All Funds	-	54,272	-	54,272	54,272	56,931
4250 Data Processing						
8000 General Fund	-	57,940	-	57,940	57,940	60,779
3400 Other Funds Ltd	-	166	-	166	166	174
All Funds	-	58,106	-	58,106	58,106	60,953
4300 Professional Services						
8000 General Fund	-	465,680	-	465,680	465,680	508,988
3400 Other Funds Ltd	-	123,461	-	123,461	123,461	134,943
All Funds	-	589,141	-	589,141	589,141	643,931
4325 Attorney General						
8000 General Fund	-	893	-	893	893	976
4400 Dues and Subscriptions						

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-050-00-00-00000****Office of State medical Examiner**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	3,303	-	3,303	3,303	3,465
4525 Medical Services and Supplies						
8000 General Fund	-	16,737	-	16,737	16,737	17,557
4575 Agency Program Related S and S						
8000 General Fund	-	31,391	-	31,391	31,391	32,929
4650 Other Services and Supplies						
8000 General Fund	-	35,697	-	35,697	35,697	37,446
3400 Other Funds Ltd	-	447	-	447	447	469
All Funds	-	36,144	-	36,144	36,144	37,915
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	39,229	-	39,229	39,229	41,151
4715 IT Expendable Property						
8000 General Fund	-	18,381	-	18,381	18,381	19,282
3400 Other Funds Ltd	-	31,641	-	31,641	31,641	33,191
All Funds	-	50,022	-	50,022	50,022	52,473
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	821,267	-	821,267	821,267	882,038
3400 Other Funds Ltd	-	157,070	-	157,070	157,070	170,198
TOTAL SERVICES & SUPPLIES	-	\$978,337	-	\$978,337	\$978,337	\$1,052,236

CAPITAL OUTLAY

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5900 Other Capital Outlay						
8000 General Fund	-	13,217	-	13,217	13,217	13,865
EXPENDITURES						
8000 General Fund	-	15,155,293	493,629	15,648,922	16,457,364	16,486,161
3400 Other Funds Ltd	-	387,355	16,795	404,150	410,792	423,334
TOTAL EXPENDITURES	-	\$15,542,648	\$510,424	\$16,053,072	\$16,868,156	\$16,909,495
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	68,570	(16,795)	51,775	89,208	76,666
TOTAL ENDING BALANCE	-	\$68,570	(\$16,795)	\$51,775	\$89,208	\$76,666
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	30	-	30	30	30
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	29.50	-	29.50	29.50	29.50

Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

Cross Reference Number: 25700-089-00-00-00000

Capital Construction & Deferred Maintenance

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	51,596,724	3,500,000	-	3,500,000	-	-

INTEREST EARNINGS

0605 Interest Income

3020 Other Funds Cap Construct	3,501,462	-	-	-	-	-

REVENUES

3020 Other Funds Cap Construct	55,098,186	3,500,000	-	3,500,000	-	-

AVAILABLE REVENUES

3020 Other Funds Cap Construct	55,098,186	3,500,000	-	3,500,000	-	-

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3020 Other Funds Cap Construct	43,083,620	-	-	-	-	-

CAPITAL OUTLAY

5650 Land Improvements

3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-

5700 Building Structures

3020 Other Funds Cap Construct	12,014,566	-	-	-	-	-

TOTAL CAPITAL OUTLAY

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3020 Other Funds Cap Construct	12,014,566	3,500,000	-	3,500,000	-	-
TOTAL CAPITAL OUTLAY	\$12,014,566	\$3,500,000	-	\$3,500,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	55,098,186	3,500,000	-	3,500,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-090-00-00-00000****Bond Debt Service**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc	-	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040

INTEREST EARNINGS**0605 Interest Income**

3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-

REVENUES

8030 General Fund Debt Svc	-	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040

3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-

TOTAL REVENUES	-	\$27,460,313	(\$373,346)	\$27,086,967	\$23,942,040	\$23,942,040

AVAILABLE REVENUES

8030 General Fund Debt Svc	-	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040

3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-

TOTAL AVAILABLE REVENUES	-	\$27,460,313	(\$373,346)	\$27,086,967	\$23,942,040	\$23,942,040

EXPENDITURES**DEBT SERVICE****7100 Principal - Bonds**

8030 General Fund Debt Svc	-	13,805,000	(4,528,346)	9,276,654	11,295,000	11,295,000

7150 Interest - Bonds

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BDV001A

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8030 General Fund Debt Svc	-	9,622,313	-	9,622,313	12,647,040	12,647,040
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
All Funds	-	13,655,313	4,155,000	17,810,313	12,647,040	12,647,040
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
TOTAL DEBT SERVICE	-	\$27,460,313	(\$373,346)	\$27,086,967	\$23,942,040	\$23,942,040
EXPENDITURES						
8030 General Fund Debt Svc	-	23,427,313	(4,528,346)	18,898,967	23,942,040	23,942,040
3430 Other Funds Debt Svc Ltd	-	4,033,000	4,155,000	8,188,000	-	-
TOTAL EXPENDITURES	-	\$27,460,313	(\$373,346)	\$27,086,967	\$23,942,040	\$23,942,040
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-000-00-00-00000****Police, Dept of State**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,500,000	-	4,500,000	-	4,500,000
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	245,617	-	245,617	-	245,617
3400 Other Funds Ltd	8,100,000	-	8,100,000	-	8,100,000
All Funds	8,345,617	-	8,345,617	-	8,345,617
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	245,617	-	245,617	-	245,617
3400 Other Funds Ltd	12,600,000	-	12,600,000	-	12,600,000
TOTAL BEGINNING BALANCE	\$12,845,617	-	\$12,845,617	-	\$12,845,617

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	567,832,362	17,450,303	585,282,665	8,765,348	594,048,013
8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772
All Funds	591,774,402	17,450,303	609,224,705	9,754,080	618,978,785

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	3,810,000	-	3,810,000	-	3,810,000

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	1,740,000	-	1,740,000	-	1,740,000

TOTAL LICENSES AND FEES

Detail Revenues & Expenditures - Requested Budget

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Police, Dept of State

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	5,550,000	-	5,550,000	-	5,550,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	53,336,717	-	53,336,717	5,500,000	58,836,717
0415 Admin and Service Charges					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	53,536,717	-	53,536,717	5,500,000	59,036,717
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	-	-	-	7,500,000	7,500,000
3400 Other Funds Ltd	121,814	(121,814)	-	85,000	85,000
All Funds	121,814	(121,814)	-	7,585,000	7,585,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	68,200	-	68,200	-	68,200
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	8,090,335	(3,648,428)	4,441,907	-	4,441,907
FEDERAL FUNDS REVENUE					

Detail Revenues & Expenditures - Requested Budget

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Police, Dept of State

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	16,797,557	(1,265,273)	15,532,284	3,000,000	18,532,284
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	18,243,512	-	18,243,512	-	18,243,512
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	20,356,368	-	20,356,368	-	20,356,368
1156 Tsfr From Leg Admin Committee					
3400 Other Funds Ltd	5,003,342	-	5,003,342	-	5,003,342
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	276,670	-	276,670	-	276,670
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	3,162,066	-	3,162,066	-	3,162,066
1260 Tsfr From State Fire Marshal, Dept of					
3400 Other Funds Ltd	2,712,864	-	2,712,864	-	2,712,864
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	424,188	-	424,188	-	424,188
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	1,033,178	-	1,033,178	-	1,033,178
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	37,981,550	-	37,981,550	600,000	38,581,550
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	11,135,735	-	11,135,735	-	11,135,735

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	5,620,000	-	5,620,000	-	5,620,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	11,135,735	-	11,135,735	-	11,135,735
3400 Other Funds Ltd	94,813,738	-	94,813,738	600,000	95,413,738
TOTAL TRANSFERS IN	\$105,949,473	-	\$105,949,473	\$600,000	\$106,549,473
TOTAL REVENUES					
8000 General Fund	567,832,362	17,450,303	585,282,665	8,765,348	594,048,013
8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772
4400 Lottery Funds Ltd	11,135,735	-	11,135,735	-	11,135,735
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
3400 Other Funds Ltd	162,260,804	(3,770,242)	158,490,562	6,185,000	164,675,562
6400 Federal Funds Ltd	16,797,557	(1,265,273)	15,532,284	3,000,000	18,532,284
TOTAL REVENUES	\$781,968,498	\$12,414,788	\$794,383,286	\$26,439,080	\$820,822,366
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(18,243,512)	-	(18,243,512)	-	(18,243,512)
AVAILABLE REVENUES					
8000 General Fund	567,832,362	17,450,303	585,282,665	8,765,348	594,048,013
8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772
4400 Lottery Funds Ltd	11,381,352	-	11,381,352	-	11,381,352
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
3400 Other Funds Ltd	156,617,292	(3,770,242)	152,847,050	6,185,000	159,032,050

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	16,797,557	(1,265,273)	15,532,284	3,000,000	18,532,284
TOTAL AVAILABLE REVENUES	\$776,570,603	\$12,414,788	\$788,985,391	\$26,439,080	\$815,424,471
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	275,014,356	(1,149,360)	273,864,996	955,143	274,820,139
4400 Lottery Funds Ltd	6,387,888	-	6,387,888	(712,704)	5,675,184
3400 Other Funds Ltd	57,106,776	1,149,360	58,256,136	1,726,521	59,982,657
6400 Federal Funds Ltd	915,216	-	915,216	-	915,216
All Funds	339,424,236	-	339,424,236	1,968,960	341,393,196
3160 Temporary Appointments					
8000 General Fund	727,464	35,647	763,111	-	763,111
3400 Other Funds Ltd	2,225,279	109,038	2,334,317	-	2,334,317
6400 Federal Funds Ltd	910,625	44,620	955,245	-	955,245
All Funds	3,863,368	189,305	4,052,673	-	4,052,673
3170 Overtime Payments					
8000 General Fund	22,197,743	1,087,690	23,285,433	41,330	23,326,763
4400 Lottery Funds Ltd	286,637	14,045	300,682	-	300,682
3400 Other Funds Ltd	7,025,363	344,246	7,369,609	204,600	7,574,209
6400 Federal Funds Ltd	1,091,427	53,479	1,144,906	-	1,144,906
All Funds	30,601,170	1,499,460	32,100,630	245,930	32,346,560
3180 Shift Differential					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	19,379	949	20,328	-	20,328
3400 Other Funds Ltd	31,267	1,533	32,800	-	32,800
All Funds	50,646	2,482	53,128	-	53,128
3190 All Other Differential					
8000 General Fund	10,888,765	533,548	11,422,313	-	11,422,313
4400 Lottery Funds Ltd	387,258	18,976	406,234	-	406,234
3400 Other Funds Ltd	1,922,595	94,206	2,016,801	60,831	2,077,632
6400 Federal Funds Ltd	27,279	1,336	28,615	-	28,615
All Funds	13,225,897	648,066	13,873,963	60,831	13,934,794
TOTAL SALARIES & WAGES					
8000 General Fund	308,847,707	508,474	309,356,181	996,473	310,352,654
4400 Lottery Funds Ltd	7,061,783	33,021	7,094,804	(712,704)	6,382,100
3400 Other Funds Ltd	68,311,280	1,698,383	70,009,663	1,991,952	72,001,615
6400 Federal Funds Ltd	2,944,547	99,435	3,043,982	-	3,043,982
TOTAL SALARIES & WAGES	\$387,165,317	\$2,339,313	\$389,504,630	\$2,275,721	\$391,780,351
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	88,321	(632)	87,689	630	88,319
4400 Lottery Funds Ltd	2,054	-	2,054	(237)	1,817
3400 Other Funds Ltd	19,592	632	20,224	587	20,811
6400 Federal Funds Ltd	316	-	316	-	316
All Funds	110,283	-	110,283	980	111,263
3220 Public Employees' Retire Cont					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	86,832,514	133,291	86,965,805	280,907	87,246,712
4400 Lottery Funds Ltd	1,990,743	9,309	2,000,052	(200,912)	1,799,140
3400 Other Funds Ltd	18,656,393	448,037	19,104,430	561,530	19,665,960
6400 Federal Funds Ltd	573,437	15,453	588,890	-	588,890
All Funds	108,053,087	606,090	108,659,177	641,525	109,300,702
3230 Social Security Taxes					
8000 General Fund	23,203,375	38,902	23,242,277	76,233	23,318,510
4400 Lottery Funds Ltd	540,238	2,526	542,764	(54,523)	488,241
3400 Other Funds Ltd	5,216,954	129,922	5,346,876	152,385	5,499,261
6400 Federal Funds Ltd	225,278	7,606	232,884	-	232,884
All Funds	29,185,845	178,956	29,364,801	174,095	29,538,896
3240 Unemployment Assessments					
8000 General Fund	443,249	21,719	464,968	-	464,968
3400 Other Funds Ltd	40,880	2,003	42,883	-	42,883
All Funds	484,129	23,722	507,851	-	507,851
3241 Paid Family Medical Leave Insurance					
8000 General Fund	1,205,134	1,891	1,207,025	3,988	1,211,013
4400 Lottery Funds Ltd	28,243	132	28,375	(2,851)	25,524
3400 Other Funds Ltd	263,638	6,355	269,993	7,967	277,960
6400 Federal Funds Ltd	8,136	219	8,355	-	8,355
All Funds	1,505,151	8,597	1,513,748	9,104	1,522,852
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	42,484	(304)	42,180	297	42,477

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	988	-	988	(114)	874
3400 Other Funds Ltd	9,424	304	9,728	279	10,007
6400 Federal Funds Ltd	152	-	152	-	152
All Funds	53,048	-	53,048	462	53,510
3260 Mass Transit Tax					
8000 General Fund	1,619,588	236,548	1,856,136	5,980	1,862,116
4400 Lottery Funds Ltd	31,543	11,026	42,569	-	42,569
3400 Other Funds Ltd	373,205	46,857	420,062	7,601	427,663
All Funds	2,024,336	294,431	2,318,767	13,581	2,332,348
3270 Flexible Benefits					
8000 General Fund	49,370,880	(353,280)	49,017,600	347,760	49,365,360
4400 Lottery Funds Ltd	1,148,160	-	1,148,160	(132,480)	1,015,680
3400 Other Funds Ltd	10,951,680	353,280	11,304,960	325,680	11,630,640
6400 Federal Funds Ltd	176,640	-	176,640	-	176,640
All Funds	61,647,360	-	61,647,360	540,960	62,188,320
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	162,805,545	78,135	162,883,680	715,795	163,599,475
4400 Lottery Funds Ltd	3,741,969	22,993	3,764,962	(391,117)	3,373,845
3400 Other Funds Ltd	35,531,766	987,390	36,519,156	1,056,029	37,575,185
6400 Federal Funds Ltd	983,959	23,278	1,007,237	-	1,007,237
TOTAL OTHER PAYROLL EXPENSES	\$203,063,239	\$1,111,796	\$204,175,035	\$1,380,707	\$205,555,742

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	(12,076,264)	(3,391,547)	(15,467,811)	-	(15,467,811)
4400 Lottery Funds Ltd	(315,697)	(39,043)	(354,740)	-	(354,740)
3400 Other Funds Ltd	(2,594,633)	(905,849)	(3,500,482)	-	(3,500,482)
6400 Federal Funds Ltd	(40,381)	(111,818)	(152,199)	-	(152,199)
All Funds	(15,026,975)	(4,448,257)	(19,475,232)	-	(19,475,232)
TOTAL PERSONAL SERVICES					
8000 General Fund	459,576,988	(2,804,938)	456,772,050	1,712,268	458,484,318
4400 Lottery Funds Ltd	10,488,055	16,971	10,505,026	(1,103,821)	9,401,205
3400 Other Funds Ltd	101,248,413	1,779,924	103,028,337	3,047,981	106,076,318
6400 Federal Funds Ltd	3,888,125	10,895	3,899,020	-	3,899,020
TOTAL PERSONAL SERVICES	\$575,201,581	(\$997,148)	\$574,204,433	\$3,656,428	\$577,860,861
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	655,398	32,116	687,514	-	687,514
4400 Lottery Funds Ltd	14,802	725	15,527	-	15,527
3400 Other Funds Ltd	611,869	29,981	641,850	5,000	646,850
6400 Federal Funds Ltd	9,485	464	9,949	-	9,949
All Funds	1,291,554	63,286	1,354,840	5,000	1,359,840
4125 Out of State Travel					
8000 General Fund	178,409	8,741	187,150	-	187,150
4400 Lottery Funds Ltd	833	41	874	-	874
3400 Other Funds Ltd	270,034	13,231	283,265	-	283,265
6400 Federal Funds Ltd	83,544	4,094	87,638	-	87,638

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	532,820	26,107	558,927	-	558,927
4150 Employee Training					
8000 General Fund	1,456,167	58,763	1,514,930	14,400	1,529,330
4400 Lottery Funds Ltd	5,040	247	5,287	-	5,287
3400 Other Funds Ltd	1,144,979	68,693	1,213,672	5,000	1,218,672
6400 Federal Funds Ltd	174,339	8,543	182,882	-	182,882
All Funds	2,780,525	136,246	2,916,771	19,400	2,936,171
4175 Office Expenses					
8000 General Fund	1,460,145	54,764	1,514,909	18,900	1,533,809
4400 Lottery Funds Ltd	17,990	882	18,872	-	18,872
3400 Other Funds Ltd	668,626	49,546	718,172	3,000	721,172
6400 Federal Funds Ltd	11,941	585	12,526	-	12,526
All Funds	2,158,702	105,777	2,264,479	21,900	2,286,379
4200 Telecommunications					
8000 General Fund	2,980,480	129,261	3,109,741	18,900	3,128,641
4400 Lottery Funds Ltd	64,751	3,173	67,924	-	67,924
3400 Other Funds Ltd	1,091,288	70,259	1,161,547	5,000	1,166,547
6400 Federal Funds Ltd	14,215	697	14,912	-	14,912
All Funds	4,150,734	203,390	4,354,124	23,900	4,378,024
4225 State Gov. Service Charges					
8000 General Fund	26,673,452	16,335,930	43,009,382	-	43,009,382
4400 Lottery Funds Ltd	502,482	(104,689)	397,793	-	397,793
3400 Other Funds Ltd	3,627,513	(894,009)	2,733,504	-	2,733,504

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	30,803,447	15,337,232	46,140,679	-	46,140,679
4250 Data Processing					
8000 General Fund	5,188,196	103,167	5,291,363	28,800	5,320,163
4400 Lottery Funds Ltd	19,953	978	20,931	-	20,931
3400 Other Funds Ltd	1,144,572	207,140	1,351,712	5,000	1,356,712
6400 Federal Funds Ltd	20,236	992	21,228	-	21,228
All Funds	6,372,957	312,277	6,685,234	33,800	6,719,034
4275 Publicity and Publications					
8000 General Fund	365,003	17,887	382,890	200,000	582,890
3400 Other Funds Ltd	37,717	1,848	39,565	-	39,565
All Funds	402,720	19,735	422,455	200,000	622,455
4300 Professional Services					
8000 General Fund	920,848	85,639	1,006,487	4,500,000	5,506,487
3400 Other Funds Ltd	275,505	25,622	301,127	-	301,127
6400 Federal Funds Ltd	1,932,196	179,695	2,111,891	-	2,111,891
All Funds	3,128,549	290,956	3,419,505	4,500,000	7,919,505
4315 IT Professional Services					
8000 General Fund	681,016	(483,166)	197,850	-	197,850
3400 Other Funds Ltd	2,096,477	194,972	2,291,449	-	2,291,449
6400 Federal Funds Ltd	150,735	14,018	164,753	-	164,753
All Funds	2,928,228	(274,176)	2,654,052	-	2,654,052
4325 Attorney General					
8000 General Fund	1,734,628	(166,579)	1,568,049	1,000,000	2,568,049

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3400 Other Funds Ltd	85,090	7,913	93,003	-	93,003
6400 Federal Funds Ltd	33,707	3,135	36,842	-	36,842
All Funds	1,853,425	(155,531)	1,697,894	1,000,000	2,697,894
4375 Employee Recruitment and Develop					
8000 General Fund	9,618	471	10,089	-	10,089
3400 Other Funds Ltd	13,911	682	14,593	-	14,593
All Funds	23,529	1,153	24,682	-	24,682
4400 Dues and Subscriptions					
8000 General Fund	86,417	4,235	90,652	-	90,652
3400 Other Funds Ltd	22,686	1,111	23,797	-	23,797
All Funds	109,103	5,346	114,449	-	114,449
4425 Facilities Rental and Taxes					
8000 General Fund	19,218,052	1,240,022	20,458,074	-	20,458,074
4400 Lottery Funds Ltd	369,504	18,106	387,610	-	387,610
3400 Other Funds Ltd	4,037,351	197,830	4,235,181	-	4,235,181
6400 Federal Funds Ltd	74,760	3,663	78,423	-	78,423
All Funds	23,699,667	1,459,621	25,159,288	-	25,159,288
4450 Fuels and Utilities					
8000 General Fund	542,613	37,983	580,596	-	580,596
4400 Lottery Funds Ltd	5,063	354	5,417	-	5,417
3400 Other Funds Ltd	498,059	34,864	532,923	-	532,923
6400 Federal Funds Ltd	3,830	187	4,017	-	4,017
All Funds	1,049,565	73,388	1,122,953	-	1,122,953

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4475 Facilities Maintenance					
8000 General Fund	654,175	665,431	1,319,606	1,127,280	2,446,886
4400 Lottery Funds Ltd	45,032	2,207	47,239	-	47,239
3400 Other Funds Ltd	309,450	15,163	324,613	-	324,613
6400 Federal Funds Ltd	2,859	140	2,999	-	2,999
All Funds	1,011,516	682,941	1,694,457	1,127,280	2,821,737
4525 Medical Services and Supplies					
8000 General Fund	306,503	15,018	321,521	-	321,521
4400 Lottery Funds Ltd	3,654	179	3,833	-	3,833
3400 Other Funds Ltd	97,767	4,790	102,557	-	102,557
6400 Federal Funds Ltd	650	32	682	-	682
All Funds	408,574	20,019	428,593	-	428,593
4575 Agency Program Related S and S					
8000 General Fund	2,366,352	115,950	2,482,302	35,000	2,517,302
4400 Lottery Funds Ltd	1,201	59	1,260	-	1,260
3400 Other Funds Ltd	3,266,408	(1,569,148)	1,697,260	88,412	1,785,672
6400 Federal Funds Ltd	1,465,343	71,802	1,537,145	-	1,537,145
All Funds	7,099,304	(1,381,337)	5,717,967	123,412	5,841,379
4650 Other Services and Supplies					
8000 General Fund	8,801,155	406,079	9,207,234	28,800	9,236,034
4400 Lottery Funds Ltd	713,961	34,984	748,945	(343,695)	405,250
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
3400 Other Funds Ltd	7,539,517	(1,831,174)	5,708,343	5,508,975	11,217,318

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6400 Federal Funds Ltd	984,817	48,257	1,033,074	3,000,000	4,033,074
All Funds	18,039,450	(1,341,854)	16,697,596	15,694,080	32,391,676
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,359,043	86,221	2,445,264	33,300	2,478,564
4400 Lottery Funds Ltd	30,682	1,503	32,185	-	32,185
3400 Other Funds Ltd	1,420,109	98,961	1,519,070	20,000	1,539,070
6400 Federal Funds Ltd	1,077,292	52,787	1,130,079	-	1,130,079
All Funds	4,887,126	239,472	5,126,598	53,300	5,179,898
4715 IT Expendable Property					
8000 General Fund	6,422,105	272,724	6,694,829	47,700	6,742,529
4400 Lottery Funds Ltd	5,199	255	5,454	-	5,454
3400 Other Funds Ltd	1,277,730	104,569	1,382,299	15,000	1,397,299
6400 Federal Funds Ltd	945,385	46,324	991,709	-	991,709
All Funds	8,650,419	423,872	9,074,291	62,700	9,136,991
TOTAL SERVICES & SUPPLIES					
8000 General Fund	83,059,775	19,020,657	102,080,432	7,053,080	109,133,512
4400 Lottery Funds Ltd	1,800,147	(40,996)	1,759,151	(343,695)	1,415,456
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
3400 Other Funds Ltd	29,536,658	(3,167,156)	26,369,502	5,655,387	32,024,889
6400 Federal Funds Ltd	6,985,334	435,415	7,420,749	3,000,000	10,420,749
TOTAL SERVICES & SUPPLIES	\$121,381,914	\$16,247,920	\$137,629,834	\$22,864,772	\$160,494,606

CAPITAL OUTLAY**5150 Telecommunications Equipment**

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8000 General Fund	128,567	6,300	134,867	-	134,867
5200 Technical Equipment					
8000 General Fund	2,271,414	111,299	2,382,713	-	2,382,713
6400 Federal Funds Ltd	127,924	6,268	134,192	-	134,192
All Funds	2,399,338	117,567	2,516,905	-	2,516,905
5400 Automotive and Aircraft					
8000 General Fund	9,211,415	451,358	9,662,773	-	9,662,773
4400 Lottery Funds Ltd	359,767	17,629	377,396	-	377,396
3400 Other Funds Ltd	5,699,050	279,253	5,978,303	80,000	6,058,303
6400 Federal Funds Ltd	1,243,743	(682,121)	561,622	-	561,622
All Funds	16,513,975	66,119	16,580,094	80,000	16,660,094
5550 Data Processing Software					
8000 General Fund	128,567	6,300	134,867	-	134,867
3400 Other Funds Ltd	4,488,881	219,956	4,708,837	-	4,708,837
6400 Federal Funds Ltd	48,782	2,390	51,172	-	51,172
All Funds	4,666,230	228,646	4,894,876	-	4,894,876
5600 Data Processing Hardware					
8000 General Fund	64,284	3,150	67,434	-	67,434
3400 Other Funds Ltd	23,510	1,152	24,662	-	24,662
All Funds	87,794	4,302	92,096	-	92,096
5900 Other Capital Outlay					
8000 General Fund	90,983	4,459	95,442	-	95,442
4400 Lottery Funds Ltd	144,851	7,098	151,949	-	151,949

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	874,895	42,870	917,765	-	917,765
6400 Federal Funds Ltd	3,514,271	(1,086,600)	2,427,671	-	2,427,671
All Funds	4,625,000	(1,032,173)	3,592,827	-	3,592,827
TOTAL CAPITAL OUTLAY					
8000 General Fund	11,895,230	582,866	12,478,096	-	12,478,096
4400 Lottery Funds Ltd	504,618	24,727	529,345	-	529,345
3400 Other Funds Ltd	11,086,336	543,231	11,629,567	80,000	11,709,567
6400 Federal Funds Ltd	4,934,720	(1,760,063)	3,174,657	-	3,174,657
TOTAL CAPITAL OUTLAY	\$28,420,904	(\$609,239)	\$27,811,665	\$80,000	\$27,891,665
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	240,667	11,793	252,460	-	252,460
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	748,711	36,687	785,398	-	785,398
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	13,300,369	651,718	13,952,087	-	13,952,087
TOTAL SPECIAL PAYMENTS					
8000 General Fund	13,300,369	651,718	13,952,087	-	13,952,087
6400 Federal Funds Ltd	989,378	48,480	1,037,858	-	1,037,858
TOTAL SPECIAL PAYMENTS	\$14,289,747	\$700,198	\$14,989,945	-	\$14,989,945
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	11,295,000	-	11,295,000	380,000	11,675,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
7150 Interest - Bonds					
8030 General Fund Debt Svc	12,647,040	-	12,647,040	608,732	13,255,772
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772
TOTAL EXPENDITURES					
8000 General Fund	567,832,362	17,450,303	585,282,665	8,765,348	594,048,013
8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772
4400 Lottery Funds Ltd	12,792,820	702	12,793,522	(1,447,516)	11,346,006
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
3400 Other Funds Ltd	141,871,407	(844,001)	141,027,406	8,783,368	149,810,774
6400 Federal Funds Ltd	16,797,557	(1,265,273)	15,532,284	3,000,000	18,532,284
TOTAL EXPENDITURES	\$763,236,186	\$15,341,731	\$778,577,917	\$27,589,932	\$806,167,849
ENDING BALANCE					
4400 Lottery Funds Ltd	(1,411,468)	(702)	(1,412,170)	1,447,516	35,346
3400 Other Funds Ltd	14,745,885	(2,926,241)	11,819,644	(2,598,368)	9,221,276
TOTAL ENDING BALANCE	\$13,334,417	(\$2,926,943)	\$10,407,474	(\$1,150,852)	\$9,256,622
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,397	-	1,397	14	1,411
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,396.00	-	1,396.00	12.32	1,408.32

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Office of the Superintendent

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	9,556,920	118,164	9,675,084	-	9,675,084
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,000,000	-	1,000,000	-	1,000,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
8000 General Fund	9,556,920	118,164	9,675,084	-	9,675,084
3400 Other Funds Ltd	1,020,000	-	1,020,000	-	1,020,000
TOTAL REVENUES	\$10,576,920	\$118,164	\$10,695,084	-	\$10,695,084
AVAILABLE REVENUES					
8000 General Fund	9,556,920	118,164	9,675,084	-	9,675,084
3400 Other Funds Ltd	1,020,000	-	1,020,000	-	1,020,000
TOTAL AVAILABLE REVENUES	\$10,576,920	\$118,164	\$10,695,084	-	\$10,695,084
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	5,403,264	-	5,403,264	-	5,403,264

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	578,424	-	578,424	-	578,424
All Funds	5,981,688	-	5,981,688	-	5,981,688
3170 Overtime Payments					
8000 General Fund	152,013	7,449	159,462	-	159,462
3400 Other Funds Ltd	29,145	1,428	30,573	-	30,573
All Funds	181,158	8,877	190,035	-	190,035
3190 All Other Differential					
8000 General Fund	32,058	1,571	33,629	-	33,629
3400 Other Funds Ltd	13,640	668	14,308	-	14,308
All Funds	45,698	2,239	47,937	-	47,937
TOTAL SALARIES & WAGES					
8000 General Fund	5,587,335	9,020	5,596,355	-	5,596,355
3400 Other Funds Ltd	621,209	2,096	623,305	-	623,305
TOTAL SALARIES & WAGES	\$6,208,544	\$11,116	\$6,219,660	-	\$6,219,660
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,027	-	1,027	-	1,027
3400 Other Funds Ltd	158	-	158	-	158
All Funds	1,185	-	1,185	-	1,185
3220 Public Employees' Retire Cont					
8000 General Fund	1,575,070	2,543	1,577,613	-	1,577,613
3400 Other Funds Ltd	175,117	591	175,708	-	175,708
All Funds	1,750,187	3,134	1,753,321	-	1,753,321

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Office of the Superintendent

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	360,794	690	361,484	-	361,484
3400 Other Funds Ltd	47,523	160	47,683	-	47,683
All Funds	408,317	850	409,167	-	409,167
3240 Unemployment Assessments					
8000 General Fund	114,759	5,623	120,382	-	120,382
3241 Paid Family Medical Leave Insurance					
8000 General Fund	18,050	37	18,087	-	18,087
3400 Other Funds Ltd	2,485	8	2,493	-	2,493
All Funds	20,535	45	20,580	-	20,580
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	494	-	494	-	494
3400 Other Funds Ltd	76	-	76	-	76
All Funds	570	-	570	-	570
3260 Mass Transit Tax					
8000 General Fund	26,814	6,763	33,577	-	33,577
3400 Other Funds Ltd	6,726	(2,986)	3,740	-	3,740
All Funds	33,540	3,777	37,317	-	37,317
3270 Flexible Benefits					
8000 General Fund	574,080	-	574,080	-	574,080
3400 Other Funds Ltd	88,320	-	88,320	-	88,320
All Funds	662,400	-	662,400	-	662,400
TOTAL OTHER PAYROLL EXPENSES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,671,088	15,656	2,686,744	-	2,686,744
3400 Other Funds Ltd	320,405	(2,227)	318,178	-	318,178
TOTAL OTHER PAYROLL EXPENSES	\$2,991,493	\$13,429	\$3,004,922	-	\$3,004,922
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(239,405)	(40,412)	(279,817)	-	(279,817)
3400 Other Funds Ltd	(24,304)	(6,861)	(31,165)	-	(31,165)
All Funds	(263,709)	(47,273)	(310,982)	-	(310,982)
TOTAL PERSONAL SERVICES					
8000 General Fund	8,019,018	(15,736)	8,003,282	-	8,003,282
3400 Other Funds Ltd	917,310	(6,992)	910,318	-	910,318
TOTAL PERSONAL SERVICES	\$8,936,328	(\$22,728)	\$8,913,600	-	\$8,913,600
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	17,069	836	17,905	-	17,905
4125 Out of State Travel					
8000 General Fund	11,584	568	12,152	-	12,152
4150 Employee Training					
8000 General Fund	10,952	537	11,489	-	11,489
4175 Office Expenses					
8000 General Fund	31,132	1,525	32,657	-	32,657
4200 Telecommunications					
8000 General Fund	31,176	1,528	32,704	-	32,704

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	5,888	289	6,177	-	6,177
4275 Publicity and Publications					
8000 General Fund	1,077	53	1,130	-	1,130
4325 Attorney General					
8000 General Fund	1,330,518	123,738	1,454,256	-	1,454,256
4400 Dues and Subscriptions					
8000 General Fund	8,617	422	9,039	-	9,039
4525 Medical Services and Supplies					
8000 General Fund	1,698	83	1,781	-	1,781
4650 Other Services and Supplies					
8000 General Fund	22,622	1,108	23,730	-	23,730
4700 Expendable Prop 250 - 5000					
8000 General Fund	5,836	286	6,122	-	6,122
4715 IT Expendable Property					
8000 General Fund	8,305	407	8,712	-	8,712
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,486,474	131,380	1,617,854	-	1,617,854
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	51,428	2,520	53,948	-	53,948
TOTAL EXPENDITURES					
8000 General Fund	9,556,920	118,164	9,675,084	-	9,675,084

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	917,310	(6,992)	910,318	-	910,318
TOTAL EXPENDITURES	\$10,474,230	\$111,172	\$10,585,402	-	\$10,585,402
ENDING BALANCE					
3400 Other Funds Ltd	102,690	6,992	109,682	-	109,682
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	15	-	15	-	15
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	15.00	-	15.00	-	15.00

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Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	78,278,814	18,387,885	96,666,699	1,127,280	97,793,979
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	121,814	(121,814)	-	85,000	85,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,948,907	(2,000,000)	948,907	-	948,907
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	540,837	26,501	567,338	-	567,338
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	18,243,512	-	18,243,512	-	18,243,512
TOTAL REVENUES					
8000 General Fund	78,278,814	18,387,885	96,666,699	1,127,280	97,793,979
3400 Other Funds Ltd	21,394,233	(2,121,814)	19,272,419	85,000	19,357,419
6400 Federal Funds Ltd	540,837	26,501	567,338	-	567,338

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	\$100,213,884	\$16,292,572	\$116,506,456	\$1,212,280	\$117,718,736
AVAILABLE REVENUES					
8000 General Fund	78,278,814	18,387,885	96,666,699	1,127,280	97,793,979
3400 Other Funds Ltd	21,394,233	(2,121,814)	19,272,419	85,000	19,357,419
6400 Federal Funds Ltd	540,837	26,501	567,338	-	567,338
TOTAL AVAILABLE REVENUES	\$100,213,884	\$16,292,572	\$116,506,456	\$1,212,280	\$117,718,736
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	17,627,208	-	17,627,208	-	17,627,208
3400 Other Funds Ltd	5,965,248	-	5,965,248	-	5,965,248
All Funds	23,592,456	-	23,592,456	-	23,592,456
3160 Temporary Appointments					
8000 General Fund	4,054	199	4,253	-	4,253
3400 Other Funds Ltd	16,594	813	17,407	-	17,407
All Funds	20,648	1,012	21,660	-	21,660
3170 Overtime Payments					
8000 General Fund	463,984	22,736	486,720	-	486,720
3400 Other Funds Ltd	106,114	5,201	111,315	-	111,315
All Funds	570,098	27,937	598,035	-	598,035
3190 All Other Differential					
8000 General Fund	332,797	16,306	349,103	-	349,103

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	75,284	3,689	78,973	-	78,973
All Funds	408,081	19,995	428,076	-	428,076
TOTAL SALARIES & WAGES					
8000 General Fund	18,428,043	39,241	18,467,284	-	18,467,284
3400 Other Funds Ltd	6,163,240	9,703	6,172,943	-	6,172,943
TOTAL SALARIES & WAGES	\$24,591,283	\$48,944	\$24,640,227	-	\$24,640,227
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,846	-	5,846	-	5,846
3400 Other Funds Ltd	1,975	-	1,975	-	1,975
All Funds	7,821	-	7,821	-	7,821
3220 Public Employees' Retire Cont					
8000 General Fund	5,193,720	11,006	5,204,726	-	5,204,726
3400 Other Funds Ltd	1,732,731	2,507	1,735,238	-	1,735,238
All Funds	6,926,451	13,513	6,939,964	-	6,939,964
3230 Social Security Taxes					
8000 General Fund	1,399,164	3,002	1,402,166	-	1,402,166
3400 Other Funds Ltd	471,488	742	472,230	-	472,230
All Funds	1,870,652	3,744	1,874,396	-	1,874,396
3240 Unemployment Assessments					
8000 General Fund	18,539	909	19,448	-	19,448
3241 Paid Family Medical Leave Insurance					
8000 General Fund	73,010	156	73,166	-	73,166

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Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	24,587	35	24,622	-	24,622
All Funds	97,597	191	97,788	-	97,788
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,812	-	2,812	-	2,812
3400 Other Funds Ltd	950	-	950	-	950
All Funds	3,762	-	3,762	-	3,762
3260 Mass Transit Tax					
8000 General Fund	109,495	1,308	110,803	-	110,803
3400 Other Funds Ltd	24,350	12,689	37,039	-	37,039
All Funds	133,845	13,997	147,842	-	147,842
3270 Flexible Benefits					
8000 General Fund	3,267,840	-	3,267,840	-	3,267,840
3400 Other Funds Ltd	1,104,000	-	1,104,000	-	1,104,000
All Funds	4,371,840	-	4,371,840	-	4,371,840
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	10,070,426	16,381	10,086,807	-	10,086,807
3400 Other Funds Ltd	3,360,081	15,973	3,376,054	-	3,376,054
TOTAL OTHER PAYROLL EXPENSES	\$13,430,507	\$32,354	\$13,462,861	-	\$13,462,861
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(798,189)	(125,175)	(923,364)	-	(923,364)
3400 Other Funds Ltd	(263,247)	(45,400)	(308,647)	-	(308,647)
All Funds	(1,061,436)	(170,575)	(1,232,011)	-	(1,232,011)

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Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	27,700,280	(69,553)	27,630,727	-	27,630,727
3400 Other Funds Ltd	9,260,074	(19,724)	9,240,350	-	9,240,350
TOTAL PERSONAL SERVICES	\$36,960,354	(\$89,277)	\$36,871,077	-	\$36,871,077
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	17,862	876	18,738	-	18,738
3400 Other Funds Ltd	6,210	304	6,514	-	6,514
All Funds	24,072	1,180	25,252	-	25,252
4125 Out of State Travel					
8000 General Fund	8,202	402	8,604	-	8,604
4150 Employee Training					
8000 General Fund	71,751	3,516	75,267	-	75,267
3400 Other Funds Ltd	13,764	674	14,438	-	14,438
All Funds	85,515	4,190	89,705	-	89,705
4175 Office Expenses					
8000 General Fund	171,969	8,426	180,395	-	180,395
3400 Other Funds Ltd	92,997	4,557	97,554	-	97,554
All Funds	264,966	12,983	277,949	-	277,949
4200 Telecommunications					
8000 General Fund	170,030	8,332	178,362	-	178,362
3400 Other Funds Ltd	35,677	1,749	37,426	-	37,426
All Funds	205,707	10,081	215,788	-	215,788

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	26,673,452	16,335,930	43,009,382	-	43,009,382
3400 Other Funds Ltd	3,627,513	(894,009)	2,733,504	-	2,733,504
All Funds	30,300,965	15,441,921	45,742,886	-	45,742,886
4250 Data Processing					
8000 General Fund	117,048	5,736	122,784	-	122,784
3400 Other Funds Ltd	13,960	683	14,643	-	14,643
All Funds	131,008	6,419	137,427	-	137,427
4300 Professional Services					
8000 General Fund	62,530	5,816	68,346	-	68,346
4315 IT Professional Services					
8000 General Fund	53,400	4,966	58,366	-	58,366
4325 Attorney General					
8000 General Fund	44,228	4,114	48,342	-	48,342
4375 Employee Recruitment and Develop					
8000 General Fund	537	26	563	-	563
4400 Dues and Subscriptions					
8000 General Fund	4,496	220	4,716	-	4,716
4425 Facilities Rental and Taxes					
8000 General Fund	19,218,052	1,240,022	20,458,074	-	20,458,074
3400 Other Funds Ltd	4,037,351	197,830	4,235,181	-	4,235,181
All Funds	23,255,403	1,437,852	24,693,255	-	24,693,255
4450 Fuels and Utilities					

Detail Revenues & Expenditures - Requested Budget

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Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	542,613	37,983	580,596	-	580,596
3400 Other Funds Ltd	498,059	34,864	532,923	-	532,923
All Funds	1,040,672	72,847	1,113,519	-	1,113,519
4475 Facilities Maintenance					
8000 General Fund	654,175	665,431	1,319,606	1,127,280	2,446,886
3400 Other Funds Ltd	309,450	15,163	324,613	-	324,613
All Funds	963,625	680,594	1,644,219	1,127,280	2,771,499
4525 Medical Services and Supplies					
8000 General Fund	245	12	257	-	257
3400 Other Funds Ltd	13,104	642	13,746	-	13,746
All Funds	13,349	654	14,003	-	14,003
4575 Agency Program Related S and S					
8000 General Fund	26,050	1,276	27,326	-	27,326
3400 Other Funds Ltd	35,091	1,719	36,810	-	36,810
All Funds	61,141	2,995	64,136	-	64,136
4650 Other Services and Supplies					
8000 General Fund	533,837	26,158	559,995	-	559,995
3400 Other Funds Ltd	2,196,200	(2,118,170)	78,030	85,000	163,030
All Funds	2,730,037	(2,092,012)	638,025	85,000	723,025
4700 Expendable Prop 250 - 5000					
8000 General Fund	125,172	6,134	131,306	-	131,306
3400 Other Funds Ltd	65,317	3,201	68,518	-	68,518
All Funds	190,489	9,335	199,824	-	199,824

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	1,890,034	92,612	1,982,646	-	1,982,646
3400 Other Funds Ltd	279,598	13,700	293,298	-	293,298
All Funds	2,169,632	106,312	2,275,944	-	2,275,944
TOTAL SERVICES & SUPPLIES					
8000 General Fund	50,385,683	18,447,988	68,833,671	1,127,280	69,960,951
3400 Other Funds Ltd	11,224,291	(2,737,093)	8,487,198	85,000	8,572,198
TOTAL SERVICES & SUPPLIES	\$61,609,974	\$15,710,895	\$77,320,869	\$1,212,280	\$78,533,149
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	128,567	6,300	134,867	-	134,867
5600 Data Processing Hardware					
8000 General Fund	64,284	3,150	67,434	-	67,434
TOTAL CAPITAL OUTLAY					
8000 General Fund	192,851	9,450	202,301	-	202,301
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	240,667	11,793	252,460	-	252,460
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	300,170	14,708	314,878	-	314,878
TOTAL SPECIAL PAYMENTS					
6400 Federal Funds Ltd	540,837	26,501	567,338	-	567,338
TOTAL EXPENDITURES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	78,278,814	18,387,885	96,666,699	1,127,280	97,793,979
3400 Other Funds Ltd	20,484,365	(2,756,817)	17,727,548	85,000	17,812,548
6400 Federal Funds Ltd	540,837	26,501	567,338	-	567,338
TOTAL EXPENDITURES	\$99,304,016	\$15,657,569	\$114,961,585	\$1,212,280	\$116,173,865
ENDING BALANCE					
3400 Other Funds Ltd	909,868	635,003	1,544,871	-	1,544,871
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	99	-	99	-	99
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	99.00	-	99.00	-	99.00

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Criminal Justice Info Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,000,000	-	1,000,000	-	1,000,000
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	4,000,000	-	4,000,000	-	4,000,000
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	5,000,000	-	5,000,000	-	5,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	30,517,460	(2,935,601)	27,581,859	7,638,068	35,219,927
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,740,000	-	1,740,000	-	1,740,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	19,870,717	-	19,870,717	5,500,000	25,370,717
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	8,200	-	8,200	-	8,200
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	453,000	-	453,000	-	453,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,393,558	241,801	5,635,359	-	5,635,359
TRANSFERS IN					
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	276,670	-	276,670	-	276,670
TOTAL REVENUES					
8000 General Fund	30,517,460	(2,935,601)	27,581,859	7,638,068	35,219,927
3400 Other Funds Ltd	22,348,587	-	22,348,587	5,500,000	27,848,587
6400 Federal Funds Ltd	5,393,558	241,801	5,635,359	-	5,635,359
TOTAL REVENUES	\$58,259,605	(\$2,693,800)	\$55,565,805	\$13,138,068	\$68,703,873
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(4,255,251)	-	(4,255,251)	-	(4,255,251)
AVAILABLE REVENUES					
8000 General Fund	30,517,460	(2,935,601)	27,581,859	7,638,068	35,219,927
3400 Other Funds Ltd	23,093,336	-	23,093,336	5,500,000	28,593,336
6400 Federal Funds Ltd	5,393,558	241,801	5,635,359	-	5,635,359
TOTAL AVAILABLE REVENUES	\$59,004,354	(\$2,693,800)	\$56,310,554	\$13,138,068	\$69,448,622
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	15,781,152	(1,149,360)	14,631,792	955,143	15,586,935
3400 Other Funds Ltd	9,787,848	1,149,360	10,937,208	-	10,937,208
All Funds	25,569,000	-	25,569,000	955,143	26,524,143
3160 Temporary Appointments					
6400 Federal Funds Ltd	846,738	41,490	888,228	-	888,228
3170 Overtime Payments					
8000 General Fund	332,872	16,310	349,182	41,330	390,512
3400 Other Funds Ltd	189,276	9,275	198,551	-	198,551
All Funds	522,148	25,585	547,733	41,330	589,063
3180 Shift Differential					
8000 General Fund	12,922	633	13,555	-	13,555
3400 Other Funds Ltd	31,267	1,533	32,800	-	32,800
All Funds	44,189	2,166	46,355	-	46,355
3190 All Other Differential					
8000 General Fund	202,217	9,908	212,125	-	212,125
3400 Other Funds Ltd	62,241	3,050	65,291	-	65,291
All Funds	264,458	12,958	277,416	-	277,416
TOTAL SALARIES & WAGES					
8000 General Fund	16,329,163	(1,122,509)	15,206,654	996,473	16,203,127
3400 Other Funds Ltd	10,070,632	1,163,218	11,233,850	-	11,233,850
6400 Federal Funds Ltd	846,738	41,490	888,228	-	888,228
TOTAL SALARIES & WAGES	\$27,246,533	\$82,199	\$27,328,732	\$996,473	\$28,325,205
OTHER PAYROLL EXPENSES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	7,505	(632)	6,873	630	7,503
3400 Other Funds Ltd	4,977	632	5,609	-	5,609
All Funds	12,482	-	12,482	630	13,112
3220 Public Employees' Retire Cont					
8000 General Fund	4,603,188	(316,434)	4,286,754	280,907	4,567,661
3400 Other Funds Ltd	2,838,906	327,911	3,166,817	-	3,166,817
All Funds	7,442,094	11,477	7,453,571	280,907	7,734,478
3230 Social Security Taxes					
8000 General Fund	1,246,226	(85,870)	1,160,356	76,233	1,236,589
3400 Other Funds Ltd	770,412	88,984	859,396	-	859,396
6400 Federal Funds Ltd	64,775	3,174	67,949	-	67,949
All Funds	2,081,413	6,288	2,087,701	76,233	2,163,934
3240 Unemployment Assessments					
8000 General Fund	67,101	3,288	70,389	-	70,389
3400 Other Funds Ltd	16,664	817	17,481	-	17,481
All Funds	83,765	4,105	87,870	-	87,870
3241 Paid Family Medical Leave Insurance					
8000 General Fund	65,118	(4,488)	60,630	3,988	64,618
3400 Other Funds Ltd	40,276	4,652	44,928	-	44,928
All Funds	105,394	164	105,558	3,988	109,546
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,610	(304)	3,306	297	3,603

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,394	304	2,698	-	2,698
All Funds	6,004	-	6,004	297	6,301
3260 Mass Transit Tax					
8000 General Fund	76,544	14,696	91,240	5,980	97,220
3400 Other Funds Ltd	50,603	16,800	67,403	-	67,403
All Funds	127,147	31,496	158,643	5,980	164,623
3270 Flexible Benefits					
8000 General Fund	4,195,200	(353,280)	3,841,920	347,760	4,189,680
3400 Other Funds Ltd	2,782,080	353,280	3,135,360	-	3,135,360
All Funds	6,977,280	-	6,977,280	347,760	7,325,040
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	10,264,492	(743,024)	9,521,468	715,795	10,237,263
3400 Other Funds Ltd	6,506,312	793,380	7,299,692	-	7,299,692
6400 Federal Funds Ltd	64,775	3,174	67,949	-	67,949
TOTAL OTHER PAYROLL EXPENSES	\$16,835,579	\$53,530	\$16,889,109	\$715,795	\$17,604,904
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(589,452)	(170,881)	(760,333)	-	(760,333)
3400 Other Funds Ltd	(419,738)	(141,954)	(561,692)	-	(561,692)
6400 Federal Funds Ltd	-	(44,411)	(44,411)	-	(44,411)
All Funds	(1,009,190)	(357,246)	(1,366,436)	-	(1,366,436)
TOTAL PERSONAL SERVICES					
8000 General Fund	26,004,203	(2,036,414)	23,967,789	1,712,268	25,680,057

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	16,157,206	1,814,644	17,971,850	-	17,971,850
6400 Federal Funds Ltd	911,513	253	911,766	-	911,766
TOTAL PERSONAL SERVICES	\$43,072,922	(\$221,517)	\$42,851,405	\$1,712,268	\$44,563,673
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,965	194	4,159	-	4,159
3400 Other Funds Ltd	26,451	1,296	27,747	-	27,747
All Funds	30,416	1,490	31,906	-	31,906
4125 Out of State Travel					
8000 General Fund	5,374	263	5,637	-	5,637
3400 Other Funds Ltd	18,179	890	19,069	-	19,069
All Funds	23,553	1,153	24,706	-	24,706
4150 Employee Training					
8000 General Fund	78,915	(8,722)	70,193	14,400	84,593
3400 Other Funds Ltd	71,531	16,094	87,625	-	87,625
All Funds	150,446	7,372	157,818	14,400	172,218
4175 Office Expenses					
8000 General Fund	121,551	(10,828)	110,723	18,900	129,623
3400 Other Funds Ltd	216,437	27,390	243,827	-	243,827
6400 Federal Funds Ltd	3,638	178	3,816	-	3,816
All Funds	341,626	16,740	358,366	18,900	377,266
4200 Telecommunications					
8000 General Fund	159,931	(8,947)	150,984	18,900	169,884

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	195,723	26,375	222,098	-	222,098
6400 Federal Funds Ltd	5,303	260	5,563	-	5,563
All Funds	360,957	17,688	378,645	18,900	397,545
4250 Data Processing					
8000 General Fund	1,380,770	(83,398)	1,297,372	28,800	1,326,172
3400 Other Funds Ltd	638,195	182,328	820,523	-	820,523
6400 Federal Funds Ltd	17,997	882	18,879	-	18,879
All Funds	2,036,962	99,812	2,136,774	28,800	2,165,574
4275 Publicity and Publications					
8000 General Fund	350,118	17,156	367,274	200,000	567,274
4300 Professional Services					
8000 General Fund	266,677	24,801	291,478	4,500,000	4,791,478
3400 Other Funds Ltd	61,255	5,697	66,952	-	66,952
6400 Federal Funds Ltd	467,658	43,493	511,151	-	511,151
All Funds	795,590	73,991	869,581	4,500,000	5,369,581
4315 IT Professional Services					
8000 General Fund	516,977	(498,421)	18,556	-	18,556
3400 Other Funds Ltd	2,096,477	194,972	2,291,449	-	2,291,449
All Funds	2,613,454	(303,449)	2,310,005	-	2,310,005
4325 Attorney General					
8000 General Fund	302,308	(299,785)	2,523	1,000,000	1,002,523
3400 Other Funds Ltd	22,730	2,114	24,844	-	24,844
6400 Federal Funds Ltd	30,658	2,851	33,509	-	33,509

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	355,696	(294,820)	60,876	1,000,000	1,060,876
4400 Dues and Subscriptions					
8000 General Fund	4,001	196	4,197	-	4,197
4525 Medical Services and Supplies					
8000 General Fund	303	15	318	-	318
3400 Other Funds Ltd	130	6	136	-	136
All Funds	433	21	454	-	454
4575 Agency Program Related S and S					
8000 General Fund	35,000	1,715	36,715	35,000	71,715
3400 Other Funds Ltd	755,531	37,021	792,552	-	792,552
All Funds	790,531	38,736	829,267	35,000	864,267
4650 Other Services and Supplies					
8000 General Fund	904,319	19,136	923,455	28,800	952,255
3400 Other Funds Ltd	330,608	41,376	371,984	-	371,984
6400 Federal Funds Ltd	457,541	22,420	479,961	-	479,961
All Funds	1,692,468	82,932	1,775,400	28,800	1,804,200
4700 Expendable Prop 250 - 5000					
8000 General Fund	179,922	(20,556)	159,366	33,300	192,666
3400 Other Funds Ltd	128,722	35,680	164,402	-	164,402
6400 Federal Funds Ltd	235,303	11,530	246,833	-	246,833
All Funds	543,947	26,654	570,601	33,300	603,901
4715 IT Expendable Property					
8000 General Fund	203,126	(32,006)	171,120	47,700	218,820

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	144,118	49,022	193,140	-	193,140
6400 Federal Funds Ltd	846,459	41,477	887,936	-	887,936
All Funds	1,193,703	58,493	1,252,196	47,700	1,299,896
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,513,257	(899,187)	3,614,070	5,925,800	9,539,870
3400 Other Funds Ltd	4,706,087	620,261	5,326,348	-	5,326,348
6400 Federal Funds Ltd	2,064,557	123,091	2,187,648	-	2,187,648
TOTAL SERVICES & SUPPLIES	\$11,283,901	(\$155,835)	\$11,128,066	\$5,925,800	\$17,053,866
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	41,804	2,048	43,852	-	43,852
5550 Data Processing Software					
3400 Other Funds Ltd	4,488,881	219,956	4,708,837	-	4,708,837
6400 Federal Funds Ltd	48,782	2,390	51,172	-	51,172
All Funds	4,537,663	222,346	4,760,009	-	4,760,009
5900 Other Capital Outlay					
6400 Federal Funds Ltd	1,878,361	92,040	1,970,401	-	1,970,401
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	4,488,881	219,956	4,708,837	-	4,708,837
6400 Federal Funds Ltd	1,968,947	96,478	2,065,425	-	2,065,425
TOTAL CAPITAL OUTLAY	\$6,457,828	\$316,434	\$6,774,262	-	\$6,774,262
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	448,541	21,979	470,520	-	470,520
TOTAL EXPENDITURES					
8000 General Fund	30,517,460	(2,935,601)	27,581,859	7,638,068	35,219,927
3400 Other Funds Ltd	25,352,174	2,654,861	28,007,035	-	28,007,035
6400 Federal Funds Ltd	5,393,558	241,801	5,635,359	-	5,635,359
TOTAL EXPENDITURES	\$61,263,192	(\$38,939)	\$61,224,253	\$7,638,068	\$68,862,321
ENDING BALANCE					
3400 Other Funds Ltd	(2,258,838)	(2,654,861)	(4,913,699)	5,500,000	586,301
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	158	-	158	9	167
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	158.00	-	158.00	7.92	165.92

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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	294,428,637	1,617,666	296,046,303	-	296,046,303
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,300,000	-	3,300,000	-	3,300,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	10,300,000	-	10,300,000	-	10,300,000
0415 Admin and Service Charges					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	10,500,000	-	10,500,000	-	10,500,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	60,000	-	60,000	-	60,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000

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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	457,103	9,794	466,897	-	466,897
TRANSFERS IN					
1156 Tsfr From Leg Admin Committee					
3400 Other Funds Ltd	5,003,342	-	5,003,342	-	5,003,342
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	5,620,000	-	5,620,000	-	5,620,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	10,623,342	-	10,623,342	-	10,623,342
TOTAL REVENUES					
8000 General Fund	294,428,637	1,617,666	296,046,303	-	296,046,303
3400 Other Funds Ltd	25,083,342	-	25,083,342	-	25,083,342
6400 Federal Funds Ltd	457,103	9,794	466,897	-	466,897
TOTAL REVENUES	\$319,969,082	\$1,627,460	\$321,596,542	-	\$321,596,542
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(3,261,809)	-	(3,261,809)	-	(3,261,809)
AVAILABLE REVENUES					
8000 General Fund	294,428,637	1,617,666	296,046,303	-	296,046,303
3400 Other Funds Ltd	25,321,533	-	25,321,533	-	25,321,533
6400 Federal Funds Ltd	457,103	9,794	466,897	-	466,897
TOTAL AVAILABLE REVENUES	\$320,207,273	\$1,627,460	\$321,834,733	-	\$321,834,733

Detail Revenues & Expenditures - Requested Budget

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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	148,871,928	-	148,871,928	-	148,871,928
3400 Other Funds Ltd	7,865,592	-	7,865,592	-	7,865,592
All Funds	156,737,520	-	156,737,520	-	156,737,520

3160 Temporary Appointments

8000 General Fund	594,623	29,137	623,760	-	623,760
3400 Other Funds Ltd	954,871	46,789	1,001,660	-	1,001,660
6400 Federal Funds Ltd	63,887	3,130	67,017	-	67,017
All Funds	1,613,381	79,056	1,692,437	-	1,692,437

3170 Overtime Payments

8000 General Fund	15,013,786	735,675	15,749,461	-	15,749,461
3400 Other Funds Ltd	4,117,871	201,776	4,319,647	-	4,319,647
6400 Federal Funds Ltd	176,323	8,640	184,963	-	184,963
All Funds	19,307,980	946,091	20,254,071	-	20,254,071

3190 All Other Differential

8000 General Fund	6,871,439	336,700	7,208,139	-	7,208,139
3400 Other Funds Ltd	294,608	14,435	309,043	-	309,043
All Funds	7,166,047	351,135	7,517,182	-	7,517,182

TOTAL SALARIES & WAGES

8000 General Fund	171,351,776	1,101,512	172,453,288	-	172,453,288

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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	13,232,942	263,000	13,495,942	-	13,495,942
6400 Federal Funds Ltd	240,210	11,770	251,980	-	251,980
TOTAL SALARIES & WAGES	\$184,824,928	\$1,376,282	\$186,201,210	-	\$186,201,210
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	48,150	-	48,150	-	48,150
3400 Other Funds Ltd	2,607	-	2,607	-	2,607
All Funds	50,757	-	50,757	-	50,757
3220 Public Employees' Retire Cont					
8000 General Fund	48,136,395	302,302	48,438,697	-	48,438,697
3400 Other Funds Ltd	3,461,265	60,950	3,522,215	-	3,522,215
6400 Federal Funds Ltd	49,780	2,436	52,216	-	52,216
All Funds	51,647,440	365,688	52,013,128	-	52,013,128
3230 Social Security Taxes					
8000 General Fund	13,047,025	84,266	13,131,291	-	13,131,291
3400 Other Funds Ltd	1,010,669	20,120	1,030,789	-	1,030,789
6400 Federal Funds Ltd	18,396	900	19,296	-	19,296
All Funds	14,076,090	105,286	14,181,376	-	14,181,376
3240 Unemployment Assessments					
8000 General Fund	74,788	3,664	78,452	-	78,452
3400 Other Funds Ltd	5,902	289	6,191	-	6,191
All Funds	80,690	3,953	84,643	-	84,643
3241 Paid Family Medical Leave Insurance					

Detail Revenues & Expenditures - Requested Budget
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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	679,017	4,288	683,305	-	683,305
3400 Other Funds Ltd	48,999	864	49,863	-	49,863
6400 Federal Funds Ltd	706	35	741	-	741
All Funds	728,722	5,187	733,909	-	733,909
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	23,161	-	23,161	-	23,161
3400 Other Funds Ltd	1,254	-	1,254	-	1,254
All Funds	24,415	-	24,415	-	24,415
3260 Mass Transit Tax					
8000 General Fund	920,135	114,586	1,034,721	-	1,034,721
3400 Other Funds Ltd	76,871	4,105	80,976	-	80,976
All Funds	997,006	118,691	1,115,697	-	1,115,697
3270 Flexible Benefits					
8000 General Fund	26,915,520	-	26,915,520	-	26,915,520
3400 Other Funds Ltd	1,457,280	-	1,457,280	-	1,457,280
All Funds	28,372,800	-	28,372,800	-	28,372,800
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	89,844,191	509,106	90,353,297	-	90,353,297
3400 Other Funds Ltd	6,064,847	86,328	6,151,175	-	6,151,175
6400 Federal Funds Ltd	68,882	3,371	72,253	-	72,253
TOTAL OTHER PAYROLL EXPENSES	\$95,977,920	\$598,805	\$96,576,725	-	\$96,576,725
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-025-00-00-00000****Patrol and Public Safety Services**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	(6,668,005)	(1,954,661)	(8,622,666)	-	(8,622,666)
3400 Other Funds Ltd	(323,224)	(351,573)	(674,797)	-	(674,797)
6400 Federal Funds Ltd	-	(12,599)	(12,599)	-	(12,599)
All Funds	(6,991,229)	(2,318,833)	(9,310,062)	-	(9,310,062)
TOTAL PERSONAL SERVICES					
8000 General Fund	254,527,962	(344,043)	254,183,919	-	254,183,919
3400 Other Funds Ltd	18,974,565	(2,245)	18,972,320	-	18,972,320
6400 Federal Funds Ltd	309,092	2,542	311,634	-	311,634
TOTAL PERSONAL SERVICES	\$273,811,619	(\$343,746)	\$273,467,873	-	\$273,467,873
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	449,946	22,048	471,994	-	471,994
3400 Other Funds Ltd	123,625	6,057	129,682	-	129,682
All Funds	573,571	28,105	601,676	-	601,676
4125 Out of State Travel					
8000 General Fund	52,266	2,561	54,827	-	54,827
3400 Other Funds Ltd	35,264	1,728	36,992	-	36,992
All Funds	87,530	4,289	91,819	-	91,819
4150 Employee Training					
8000 General Fund	1,023,350	50,144	1,073,494	-	1,073,494
3400 Other Funds Ltd	277,793	13,612	291,405	-	291,405
6400 Federal Funds Ltd	588	29	617	-	617
All Funds	1,301,731	63,785	1,365,516	-	1,365,516

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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
8000 General Fund	753,371	36,916	790,287	-	790,287
3400 Other Funds Ltd	57,020	2,794	59,814	-	59,814
6400 Federal Funds Ltd	588	29	617	-	617
All Funds	810,979	39,739	850,718	-	850,718
4200 Telecommunications					
8000 General Fund	2,092,049	102,511	2,194,560	-	2,194,560
3400 Other Funds Ltd	67,007	3,283	70,290	-	70,290
6400 Federal Funds Ltd	2,351	115	2,466	-	2,466
All Funds	2,161,407	105,909	2,267,316	-	2,267,316
4250 Data Processing					
8000 General Fund	2,797,732	137,089	2,934,821	-	2,934,821
3400 Other Funds Ltd	67,673	3,316	70,989	-	70,989
All Funds	2,865,405	140,405	3,005,810	-	3,005,810
4275 Publicity and Publications					
8000 General Fund	2,475	122	2,597	-	2,597
3400 Other Funds Ltd	588	29	617	-	617
All Funds	3,063	151	3,214	-	3,214
4300 Professional Services					
8000 General Fund	92,793	8,629	101,422	-	101,422
3400 Other Funds Ltd	18,324	1,704	20,028	-	20,028
All Funds	111,117	10,333	121,450	-	121,450
4325 Attorney General					

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Patrol and Public Safety Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	56,681	5,271	61,952	-	61,952
4400 Dues and Subscriptions					
8000 General Fund	16,313	800	17,113	-	17,113
3400 Other Funds Ltd	882	43	925	-	925
All Funds	17,195	843	18,038	-	18,038
4450 Fuels and Utilities					
6400 Federal Funds Ltd	2,475	121	2,596	-	2,596
4475 Facilities Maintenance					
6400 Federal Funds Ltd	1,881	92	1,973	-	1,973
4525 Medical Services and Supplies					
8000 General Fund	273,896	13,420	287,316	-	287,316
3400 Other Funds Ltd	26,059	1,277	27,336	-	27,336
All Funds	299,955	14,697	314,652	-	314,652
4575 Agency Program Related S and S					
8000 General Fund	75,222	3,686	78,908	-	78,908
3400 Other Funds Ltd	52,897	2,592	55,489	-	55,489
All Funds	128,119	6,278	134,397	-	134,397
4650 Other Services and Supplies					
8000 General Fund	5,297,735	259,588	5,557,323	-	5,557,323
3400 Other Funds Ltd	476,360	23,341	499,701	-	499,701
6400 Federal Funds Ltd	108,116	5,298	113,414	-	113,414
All Funds	5,882,211	288,227	6,170,438	-	6,170,438
4700 Expendable Prop 250 - 5000					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,636,108	80,169	1,716,277	-	1,716,277
3400 Other Funds Ltd	171,872	8,422	180,294	-	180,294
6400 Federal Funds Ltd	1,293	63	1,356	-	1,356
All Funds	1,809,273	88,654	1,897,927	-	1,897,927
4715 IT Expendable Property					
8000 General Fund	3,427,141	167,929	3,595,070	-	3,595,070
3400 Other Funds Ltd	54,368	2,664	57,032	-	57,032
All Funds	3,481,509	170,593	3,652,102	-	3,652,102
TOTAL SERVICES & SUPPLIES					
8000 General Fund	18,047,078	890,883	18,937,961	-	18,937,961
3400 Other Funds Ltd	1,429,732	70,862	1,500,594	-	1,500,594
6400 Federal Funds Ltd	117,292	5,747	123,039	-	123,039
TOTAL SERVICES & SUPPLIES	\$19,594,102	\$967,492	\$20,561,594	-	\$20,561,594
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	128,567	6,300	134,867	-	134,867
5200 Technical Equipment					
8000 General Fund	212,535	10,414	222,949	-	222,949
5400 Automotive and Aircraft					
8000 General Fund	8,212,126	402,394	8,614,520	-	8,614,520
3400 Other Funds Ltd	1,776,640	87,056	1,863,696	-	1,863,696
6400 Federal Funds Ltd	30,719	1,505	32,224	-	32,224
All Funds	10,019,485	490,955	10,510,440	-	10,510,440

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-025-00-00-00000****Patrol and Public Safety Services**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	8,553,228	419,108	8,972,336	-	8,972,336
3400 Other Funds Ltd	1,776,640	87,056	1,863,696	-	1,863,696
6400 Federal Funds Ltd	30,719	1,505	32,224	-	32,224
TOTAL CAPITAL OUTLAY	\$10,360,587	\$507,669	\$10,868,256	-	\$10,868,256
SPECIAL PAYMENTS					
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	13,300,369	651,718	13,952,087	-	13,952,087
TOTAL EXPENDITURES					
8000 General Fund	294,428,637	1,617,666	296,046,303	-	296,046,303
3400 Other Funds Ltd	22,180,937	155,673	22,336,610	-	22,336,610
6400 Federal Funds Ltd	457,103	9,794	466,897	-	466,897
TOTAL EXPENDITURES	\$317,066,677	\$1,783,133	\$318,849,810	-	\$318,849,810
ENDING BALANCE					
3400 Other Funds Ltd	3,140,596	(155,673)	2,984,923	-	2,984,923
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	643	-	643	-	643
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	642.50	-	642.50	-	642.50

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	245,617	-	245,617	-	245,617
3400 Other Funds Ltd	700,000	-	700,000	-	700,000
All Funds	945,617	-	945,617	-	945,617
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	20,595,300	4,257	20,599,557	-	20,599,557
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	3,332,428	108,990	3,441,418	-	3,441,418
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,098,368	-	3,098,368	-	3,098,368
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	3,162,066	-	3,162,066	-	3,162,066

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-030-00-00-00000****Fish & Wildlife Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	424,188	-	424,188	-	424,188
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	1,033,178	-	1,033,178	-	1,033,178
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	37,981,550	-	37,981,550	600,000	38,581,550
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	11,135,735	-	11,135,735	-	11,135,735
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	11,135,735	-	11,135,735	-	11,135,735
3400 Other Funds Ltd	45,699,350	-	45,699,350	600,000	46,299,350
TOTAL TRANSFERS IN	\$56,835,085	-	\$56,835,085	\$600,000	\$57,435,085
TOTAL REVENUES					
8000 General Fund	20,595,300	4,257	20,599,557	-	20,599,557
4400 Lottery Funds Ltd	11,135,735	-	11,135,735	-	11,135,735
3400 Other Funds Ltd	48,039,350	-	48,039,350	600,000	48,639,350
6400 Federal Funds Ltd	3,332,428	108,990	3,441,418	-	3,441,418
TOTAL REVENUES	\$83,102,813	\$113,247	\$83,216,060	\$600,000	\$83,816,060
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,267,376)	-	(6,267,376)	-	(6,267,376)
AVAILABLE REVENUES					
8000 General Fund	20,595,300	4,257	20,599,557	-	20,599,557

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	11,381,352	-	11,381,352	-	11,381,352
3400 Other Funds Ltd	42,471,974	-	42,471,974	600,000	43,071,974
6400 Federal Funds Ltd	3,332,428	108,990	3,441,418	-	3,441,418
TOTAL AVAILABLE REVENUES	\$77,781,054	\$113,247	\$77,894,301	\$600,000	\$78,494,301

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	10,735,176	-	10,735,176	-	10,735,176
4400 Lottery Funds Ltd	6,387,888	-	6,387,888	(712,704)	5,675,184
3400 Other Funds Ltd	17,008,800	-	17,008,800	1,726,521	18,735,321
6400 Federal Funds Ltd	915,216	-	915,216	-	915,216
All Funds	35,047,080	-	35,047,080	1,013,817	36,060,897

3160 Temporary Appointments

3400 Other Funds Ltd	1,085,310	53,180	1,138,490	-	1,138,490

3170 Overtime Payments

8000 General Fund	537,933	26,359	564,292	-	564,292
4400 Lottery Funds Ltd	286,637	14,045	300,682	-	300,682
3400 Other Funds Ltd	1,504,926	73,741	1,578,667	204,600	1,783,267
6400 Federal Funds Ltd	209,946	10,287	220,233	-	220,233
All Funds	2,539,442	124,432	2,663,874	204,600	2,868,474

3190 All Other Differential

8000 General Fund	279,884	13,714	293,598	-	293,598

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	387,258	18,976	406,234	-	406,234
3400 Other Funds Ltd	880,875	43,163	924,038	60,831	984,869
6400 Federal Funds Ltd	20,459	1,002	21,461	-	21,461
All Funds	1,568,476	76,855	1,645,331	60,831	1,706,162
TOTAL SALARIES & WAGES					
8000 General Fund	11,552,993	40,073	11,593,066	-	11,593,066
4400 Lottery Funds Ltd	7,061,783	33,021	7,094,804	(712,704)	6,382,100
3400 Other Funds Ltd	20,479,911	170,084	20,649,995	1,991,952	22,641,947
6400 Federal Funds Ltd	1,145,621	11,289	1,156,910	-	1,156,910
TOTAL SALARIES & WAGES	\$40,240,308	\$254,467	\$40,494,775	\$1,279,248	\$41,774,023
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,081	-	3,081	-	3,081
4400 Lottery Funds Ltd	2,054	-	2,054	(237)	1,817
3400 Other Funds Ltd	4,977	-	4,977	587	5,564
6400 Federal Funds Ltd	316	-	316	-	316
All Funds	10,428	-	10,428	350	10,778
3220 Public Employees' Retire Cont					
8000 General Fund	3,230,214	11,297	3,241,511	-	3,241,511
4400 Lottery Funds Ltd	1,990,743	9,309	2,000,052	(200,912)	1,799,140
3400 Other Funds Ltd	5,493,988	32,955	5,526,943	561,530	6,088,473
6400 Federal Funds Ltd	322,950	3,182	326,132	-	326,132
All Funds	11,037,895	56,743	11,094,638	360,618	11,455,256

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	862,341	3,066	865,407	-	865,407
4400 Lottery Funds Ltd	540,238	2,526	542,764	(54,523)	488,241
3400 Other Funds Ltd	1,573,957	13,011	1,586,968	152,385	1,739,353
6400 Federal Funds Ltd	87,641	864	88,505	-	88,505
All Funds	3,064,177	19,467	3,083,644	97,862	3,181,506
3240 Unemployment Assessments					
8000 General Fund	15,044	737	15,781	-	15,781
3400 Other Funds Ltd	4,247	208	4,455	-	4,455
All Funds	19,291	945	20,236	-	20,236
3241 Paid Family Medical Leave Insurance					
8000 General Fund	44,907	160	45,067	-	45,067
4400 Lottery Funds Ltd	28,243	132	28,375	(2,851)	25,524
3400 Other Funds Ltd	77,937	468	78,405	7,967	86,372
6400 Federal Funds Ltd	4,582	45	4,627	-	4,627
All Funds	155,669	805	156,474	5,116	161,590
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,482	-	1,482	-	1,482
4400 Lottery Funds Ltd	988	-	988	(114)	874
3400 Other Funds Ltd	2,394	-	2,394	279	2,673
6400 Federal Funds Ltd	152	-	152	-	152
All Funds	5,016	-	5,016	165	5,181
3260 Mass Transit Tax					

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	50,341	19,217	69,558	-	69,558
4400 Lottery Funds Ltd	31,543	11,026	42,569	-	42,569
3400 Other Funds Ltd	120,972	2,928	123,900	7,601	131,501
All Funds	202,856	33,171	236,027	7,601	243,628
3270 Flexible Benefits					
8000 General Fund	1,722,240	-	1,722,240	-	1,722,240
4400 Lottery Funds Ltd	1,148,160	-	1,148,160	(132,480)	1,015,680
3400 Other Funds Ltd	2,782,080	-	2,782,080	325,680	3,107,760
6400 Federal Funds Ltd	176,640	-	176,640	-	176,640
All Funds	5,829,120	-	5,829,120	193,200	6,022,320
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,929,650	34,477	5,964,127	-	5,964,127
4400 Lottery Funds Ltd	3,741,969	22,993	3,764,962	(391,117)	3,373,845
3400 Other Funds Ltd	10,060,552	49,570	10,110,122	1,056,029	11,166,151
6400 Federal Funds Ltd	592,281	4,091	596,372	-	596,372
TOTAL OTHER PAYROLL EXPENSES	\$20,324,452	\$111,131	\$20,435,583	\$664,912	\$21,100,495
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(339,646)	(240,007)	(579,653)	-	(579,653)
4400 Lottery Funds Ltd	(315,697)	(39,043)	(354,740)	-	(354,740)
3400 Other Funds Ltd	(861,601)	(170,899)	(1,032,500)	-	(1,032,500)
6400 Federal Funds Ltd	(40,381)	(17,465)	(57,846)	-	(57,846)
All Funds	(1,557,325)	(467,414)	(2,024,739)	-	(2,024,739)

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	17,142,997	(165,457)	16,977,540	-	16,977,540
4400 Lottery Funds Ltd	10,488,055	16,971	10,505,026	(1,103,821)	9,401,205
3400 Other Funds Ltd	29,678,862	48,755	29,727,617	3,047,981	32,775,598
6400 Federal Funds Ltd	1,697,521	(2,085)	1,695,436	-	1,695,436
TOTAL PERSONAL SERVICES	\$59,007,435	(\$101,816)	\$58,905,619	\$1,944,160	\$60,849,779
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	42,128	2,064	44,192	-	44,192
4400 Lottery Funds Ltd	14,802	725	15,527	-	15,527
3400 Other Funds Ltd	81,830	4,010	85,840	5,000	90,840
6400 Federal Funds Ltd	2,662	130	2,792	-	2,792
All Funds	141,422	6,929	148,351	5,000	153,351
4125 Out of State Travel					
8000 General Fund	9,720	476	10,196	-	10,196
4400 Lottery Funds Ltd	833	41	874	-	874
3400 Other Funds Ltd	17,060	836	17,896	-	17,896
6400 Federal Funds Ltd	2,546	125	2,671	-	2,671
All Funds	30,159	1,478	31,637	-	31,637
4150 Employee Training					
8000 General Fund	32,248	1,580	33,828	-	33,828
4400 Lottery Funds Ltd	5,040	247	5,287	-	5,287
3400 Other Funds Ltd	45,446	2,227	47,673	5,000	52,673

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,286	63	1,349	-	1,349
All Funds	84,020	4,117	88,137	5,000	93,137
4175 Office Expenses					
8000 General Fund	61,854	3,031	64,885	-	64,885
4400 Lottery Funds Ltd	17,990	882	18,872	-	18,872
3400 Other Funds Ltd	83,874	4,110	87,984	3,000	90,984
6400 Federal Funds Ltd	1,286	63	1,349	-	1,349
All Funds	165,004	8,086	173,090	3,000	176,090
4200 Telecommunications					
8000 General Fund	85,818	4,205	90,023	-	90,023
4400 Lottery Funds Ltd	64,751	3,173	67,924	-	67,924
3400 Other Funds Ltd	344,992	16,905	361,897	5,000	366,897
6400 Federal Funds Ltd	5,386	264	5,650	-	5,650
All Funds	500,947	24,547	525,494	5,000	530,494
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	502,482	(104,689)	397,793	-	397,793
4250 Data Processing					
8000 General Fund	533,803	26,156	559,959	-	559,959
4400 Lottery Funds Ltd	19,953	978	20,931	-	20,931
3400 Other Funds Ltd	239,888	11,755	251,643	5,000	256,643
6400 Federal Funds Ltd	1,673	82	1,755	-	1,755
All Funds	795,317	38,971	834,288	5,000	839,288
4275 Publicity and Publications					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	318	16	334	-	334
3400 Other Funds Ltd	13,648	669	14,317	-	14,317
All Funds	13,966	685	14,651	-	14,651
4300 Professional Services					
8000 General Fund	12,538	1,166	13,704	-	13,704
3400 Other Funds Ltd	9,983	928	10,911	-	10,911
6400 Federal Funds Ltd	703,727	65,447	769,174	-	769,174
All Funds	726,248	67,541	793,789	-	793,789
4400 Dues and Subscriptions					
8000 General Fund	318	16	334	-	334
3400 Other Funds Ltd	956	47	1,003	-	1,003
All Funds	1,274	63	1,337	-	1,337
4425 Facilities Rental and Taxes					
4400 Lottery Funds Ltd	369,504	18,106	387,610	-	387,610
6400 Federal Funds Ltd	74,760	3,663	78,423	-	78,423
All Funds	444,264	21,769	466,033	-	466,033
4450 Fuels and Utilities					
4400 Lottery Funds Ltd	5,063	354	5,417	-	5,417
6400 Federal Funds Ltd	1,355	66	1,421	-	1,421
All Funds	6,418	420	6,838	-	6,838
4475 Facilities Maintenance					
4400 Lottery Funds Ltd	45,032	2,207	47,239	-	47,239
6400 Federal Funds Ltd	978	48	1,026	-	1,026

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Fish & Wildlife Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	46,010	2,255	48,265	-	48,265
4525 Medical Services and Supplies					
8000 General Fund	4,015	197	4,212	-	4,212
4400 Lottery Funds Ltd	3,654	179	3,833	-	3,833
3400 Other Funds Ltd	10,083	494	10,577	-	10,577
6400 Federal Funds Ltd	650	32	682	-	682
All Funds	18,402	902	19,304	-	19,304
4575 Agency Program Related S and S					
8000 General Fund	4,985	244	5,229	-	5,229
4400 Lottery Funds Ltd	1,201	59	1,260	-	1,260
3400 Other Funds Ltd	355,516	17,420	372,936	88,412	461,348
All Funds	361,702	17,723	379,425	88,412	467,837
4650 Other Services and Supplies					
8000 General Fund	1,355,823	66,435	1,422,258	-	1,422,258
4400 Lottery Funds Ltd	713,961	34,984	748,945	(343,695)	405,250
3400 Other Funds Ltd	1,439,107	70,516	1,509,623	2,423,975	3,933,598
6400 Federal Funds Ltd	97,834	4,794	102,628	-	102,628
All Funds	3,606,725	176,729	3,783,454	2,080,280	5,863,734
4700 Expendable Prop 250 - 5000					
8000 General Fund	118,396	5,801	124,197	-	124,197
4400 Lottery Funds Ltd	30,682	1,503	32,185	-	32,185
3400 Other Funds Ltd	435,729	21,351	457,080	20,000	477,080
6400 Federal Funds Ltd	38,572	1,890	40,462	-	40,462

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	623,379	30,545	653,924	20,000	673,924
4715 IT Expendable Property					
8000 General Fund	624,242	30,588	654,830	-	654,830
4400 Lottery Funds Ltd	5,199	255	5,454	-	5,454
3400 Other Funds Ltd	511,078	25,043	536,121	15,000	551,121
6400 Federal Funds Ltd	22,239	1,090	23,329	-	23,329
All Funds	1,162,758	56,976	1,219,734	15,000	1,234,734
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,886,206	141,975	3,028,181	-	3,028,181
4400 Lottery Funds Ltd	1,800,147	(40,996)	1,759,151	(343,695)	1,415,456
3400 Other Funds Ltd	3,589,190	176,311	3,765,501	2,570,387	6,335,888
6400 Federal Funds Ltd	954,954	77,757	1,032,711	-	1,032,711
TOTAL SERVICES & SUPPLIES	\$9,230,497	\$355,047	\$9,585,544	\$2,226,692	\$11,812,236
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	488,331	23,928	512,259	-	512,259
4400 Lottery Funds Ltd	359,767	17,629	377,396	-	377,396
3400 Other Funds Ltd	1,189,016	58,262	1,247,278	80,000	1,327,278
6400 Federal Funds Ltd	367,279	17,997	385,276	-	385,276
All Funds	2,404,393	117,816	2,522,209	80,000	2,602,209
5900 Other Capital Outlay					
8000 General Fund	77,766	3,811	81,577	-	81,577
4400 Lottery Funds Ltd	144,851	7,098	151,949	-	151,949

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	237,994	11,662	249,656	-	249,656
6400 Federal Funds Ltd	312,674	15,321	327,995	-	327,995
All Funds	773,285	37,892	811,177	-	811,177
TOTAL CAPITAL OUTLAY					
8000 General Fund	566,097	27,739	593,836	-	593,836
4400 Lottery Funds Ltd	504,618	24,727	529,345	-	529,345
3400 Other Funds Ltd	1,427,010	69,924	1,496,934	80,000	1,576,934
6400 Federal Funds Ltd	679,953	33,318	713,271	-	713,271
TOTAL CAPITAL OUTLAY	\$3,177,678	\$155,708	\$3,333,386	\$80,000	\$3,413,386
TOTAL EXPENDITURES					
8000 General Fund	20,595,300	4,257	20,599,557	-	20,599,557
4400 Lottery Funds Ltd	12,792,820	702	12,793,522	(1,447,516)	11,346,006
3400 Other Funds Ltd	34,695,062	294,990	34,990,052	5,698,368	40,688,420
6400 Federal Funds Ltd	3,332,428	108,990	3,441,418	-	3,441,418
TOTAL EXPENDITURES	\$71,415,610	\$408,939	\$71,824,549	\$4,250,852	\$76,075,401
ENDING BALANCE					
4400 Lottery Funds Ltd	(1,411,468)	(702)	(1,412,170)	1,447,516	35,346
3400 Other Funds Ltd	7,776,912	(294,990)	7,481,922	(5,098,368)	2,383,554
TOTAL ENDING BALANCE	\$6,365,444	(\$295,692)	\$6,069,752	(\$3,650,852)	\$2,418,900
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	132	-	132	5	137
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	132.00	-	132.00	4.40	136.40

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BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	49,994,741	18,067	50,012,808	-	50,012,808
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,925,000	-	1,925,000	-	1,925,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,872,893	(1,863,947)	1,008,946	3,000,000	4,008,946
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	17,258,000	-	17,258,000	-	17,258,000
1260 Tsfr From State Fire Marshal, Dept of					
3400 Other Funds Ltd	2,712,864	-	2,712,864	-	2,712,864
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	19,970,864	-	19,970,864	-	19,970,864

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TOTAL REVENUES					
8000 General Fund	49,994,741	18,067	50,012,808	-	50,012,808
3400 Other Funds Ltd	22,095,864	-	22,095,864	-	22,095,864
6400 Federal Funds Ltd	2,872,893	(1,863,947)	1,008,946	3,000,000	4,008,946
TOTAL REVENUES	\$74,963,498	(\$1,845,880)	\$73,117,618	\$3,000,000	\$76,117,618
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,842,528)	-	(2,842,528)	-	(2,842,528)
AVAILABLE REVENUES					
8000 General Fund	49,994,741	18,067	50,012,808	-	50,012,808
3400 Other Funds Ltd	22,253,336	-	22,253,336	-	22,253,336
6400 Federal Funds Ltd	2,872,893	(1,863,947)	1,008,946	3,000,000	4,008,946
TOTAL AVAILABLE REVENUES	\$75,120,970	(\$1,845,880)	\$73,275,090	\$3,000,000	\$76,275,090
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	27,900,408	-	27,900,408	-	27,900,408
3400 Other Funds Ltd	6,309,384	-	6,309,384	-	6,309,384
All Funds	34,209,792	-	34,209,792	-	34,209,792
3160 Temporary Appointments					
3400 Other Funds Ltd	64,395	3,155	67,550	-	67,550
3170 Overtime Payments					

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8000 General Fund	4,018,221	196,893	4,215,114	-	4,215,114
3400 Other Funds Ltd	526,390	25,794	552,184	-	552,184
6400 Federal Funds Ltd	177,641	8,704	186,345	-	186,345
All Funds	4,722,252	231,391	4,953,643	-	4,953,643
3190 All Other Differential					
8000 General Fund	1,208,350	59,210	1,267,560	-	1,267,560
3400 Other Funds Ltd	250,693	12,284	262,977	-	262,977
All Funds	1,459,043	71,494	1,530,537	-	1,530,537
TOTAL SALARIES & WAGES					
8000 General Fund	33,126,979	256,103	33,383,082	-	33,383,082
3400 Other Funds Ltd	7,150,862	41,233	7,192,095	-	7,192,095
6400 Federal Funds Ltd	177,641	8,704	186,345	-	186,345
TOTAL SALARIES & WAGES	\$40,455,482	\$306,040	\$40,761,522	-	\$40,761,522
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	8,690	-	8,690	-	8,690
3400 Other Funds Ltd	1,896	-	1,896	-	1,896
All Funds	10,586	-	10,586	-	10,586
3220 Public Employees' Retire Cont					
8000 General Fund	9,338,538	72,195	9,410,733	-	9,410,733
3400 Other Funds Ltd	1,997,674	10,735	2,008,409	-	2,008,409
6400 Federal Funds Ltd	50,061	2,454	52,515	-	52,515
All Funds	11,386,273	85,384	11,471,657	-	11,471,657

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	2,532,569	19,593	2,552,162	-	2,552,162
3400 Other Funds Ltd	538,966	3,154	542,120	-	542,120
6400 Federal Funds Ltd	13,585	665	14,250	-	14,250
All Funds	3,085,120	23,412	3,108,532	-	3,108,532
3241 Paid Family Medical Leave Insurance					
8000 General Fund	132,379	1,024	133,403	-	133,403
3400 Other Funds Ltd	27,823	152	27,975	-	27,975
6400 Federal Funds Ltd	711	34	745	-	745
All Funds	160,913	1,210	162,123	-	162,123
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,180	-	4,180	-	4,180
3400 Other Funds Ltd	912	-	912	-	912
All Funds	5,092	-	5,092	-	5,092
3260 Mass Transit Tax					
8000 General Fund	158,318	41,981	200,299	-	200,299
3400 Other Funds Ltd	38,049	5,105	43,154	-	43,154
All Funds	196,367	47,086	243,453	-	243,453
3270 Flexible Benefits					
8000 General Fund	4,857,600	-	4,857,600	-	4,857,600
3400 Other Funds Ltd	1,059,840	-	1,059,840	-	1,059,840
All Funds	5,917,440	-	5,917,440	-	5,917,440
TOTAL OTHER PAYROLL EXPENSES					

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8000 General Fund	17,032,274	134,793	17,167,067	-	17,167,067
3400 Other Funds Ltd	3,665,160	19,146	3,684,306	-	3,684,306
6400 Federal Funds Ltd	64,357	3,153	67,510	-	67,510
TOTAL OTHER PAYROLL EXPENSES	\$20,761,791	\$157,092	\$20,918,883	-	\$20,918,883
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,243,453)	(425,702)	(1,669,155)	-	(1,669,155)
3400 Other Funds Ltd	(284,345)	(75,259)	(359,604)	-	(359,604)
6400 Federal Funds Ltd	-	(9,317)	(9,317)	-	(9,317)
All Funds	(1,527,798)	(510,278)	(2,038,076)	-	(2,038,076)
TOTAL PERSONAL SERVICES					
8000 General Fund	48,915,800	(34,806)	48,880,994	-	48,880,994
3400 Other Funds Ltd	10,531,677	(14,880)	10,516,797	-	10,516,797
6400 Federal Funds Ltd	241,998	2,540	244,538	-	244,538
TOTAL PERSONAL SERVICES	\$59,689,475	(\$47,146)	\$59,642,329	-	\$59,642,329
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	41,203	2,019	43,222	-	43,222
3400 Other Funds Ltd	267,597	13,112	280,709	-	280,709
All Funds	308,800	15,131	323,931	-	323,931
4125 Out of State Travel					
8000 General Fund	214	10	224	-	224
3400 Other Funds Ltd	97,542	4,781	102,323	-	102,323

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	97,756	4,791	102,547	-	102,547
4150 Employee Training					
8000 General Fund	48,658	2,384	51,042	-	51,042
3400 Other Funds Ltd	584,795	28,655	613,450	-	613,450
6400 Federal Funds Ltd	11,755	576	12,331	-	12,331
All Funds	645,208	31,615	676,823	-	676,823
4175 Office Expenses					
8000 General Fund	41,019	2,010	43,029	-	43,029
3400 Other Funds Ltd	178,516	8,746	187,262	-	187,262
All Funds	219,535	10,756	230,291	-	230,291
4200 Telecommunications					
8000 General Fund	44,214	2,166	46,380	-	46,380
3400 Other Funds Ltd	364,979	17,884	382,863	-	382,863
All Funds	409,193	20,050	429,243	-	429,243
4250 Data Processing					
8000 General Fund	136,849	6,706	143,555	-	143,555
3400 Other Funds Ltd	51,209	2,509	53,718	-	53,718
All Funds	188,058	9,215	197,273	-	197,273
4275 Publicity and Publications					
8000 General Fund	24	1	25	-	25
3400 Other Funds Ltd	23,481	1,150	24,631	-	24,631
All Funds	23,505	1,151	24,656	-	24,656
4300 Professional Services					

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8000 General Fund	146	14	160	-	160
3400 Other Funds Ltd	32,169	2,992	35,161	-	35,161
All Funds	32,315	3,006	35,321	-	35,321
4315 IT Professional Services					
6400 Federal Funds Ltd	146,896	13,661	160,557	-	160,557
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	13,911	682	14,593	-	14,593
4400 Dues and Subscriptions					
8000 General Fund	48	2	50	-	50
3400 Other Funds Ltd	13,007	637	13,644	-	13,644
All Funds	13,055	639	13,694	-	13,694
4525 Medical Services and Supplies					
8000 General Fund	5,376	264	5,640	-	5,640
3400 Other Funds Ltd	44,437	2,177	46,614	-	46,614
All Funds	49,813	2,441	52,254	-	52,254
4575 Agency Program Related S and S					
8000 General Fund	11,433	560	11,993	-	11,993
3400 Other Funds Ltd	190,669	9,342	200,011	-	200,011
All Funds	202,102	9,902	212,004	-	212,004
4650 Other Services and Supplies					
8000 General Fund	329,483	16,145	345,628	-	345,628
3400 Other Funds Ltd	2,219,581	108,758	2,328,339	3,000,000	5,328,339
6400 Federal Funds Ltd	301,166	14,757	315,923	3,000,000	3,315,923

Detail Revenues & Expenditures - Requested Budget

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Criminal Investigation Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,850,230	139,660	2,989,890	6,000,000	8,989,890
4700 Expendable Prop 250 - 5000					
8000 General Fund	68,431	3,353	71,784	-	71,784
3400 Other Funds Ltd	543,736	26,644	570,380	-	570,380
6400 Federal Funds Ltd	42,278	2,072	44,350	-	44,350
All Funds	654,445	32,069	686,514	-	686,514
4715 IT Expendable Property					
8000 General Fund	69,544	3,407	72,951	-	72,951
3400 Other Funds Ltd	194,104	9,512	203,616	-	203,616
6400 Federal Funds Ltd	9,963	488	10,451	-	10,451
All Funds	273,611	13,407	287,018	-	287,018
TOTAL SERVICES & SUPPLIES					
8000 General Fund	796,642	39,041	835,683	-	835,683
3400 Other Funds Ltd	4,819,733	237,581	5,057,314	3,000,000	8,057,314
6400 Federal Funds Ltd	512,058	31,554	543,612	3,000,000	3,543,612
TOTAL SERVICES & SUPPLIES	\$6,128,433	\$308,176	\$6,436,609	\$6,000,000	\$12,436,609
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	282,299	13,832	296,131	-	296,131
3400 Other Funds Ltd	2,434,368	119,284	2,553,652	-	2,553,652
6400 Federal Funds Ltd	845,745	(701,623)	144,122	-	144,122
All Funds	3,562,412	(568,507)	2,993,905	-	2,993,905
5600 Data Processing Hardware					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	23,510	1,152	24,662	-	24,662
5900 Other Capital Outlay					
3400 Other Funds Ltd	636,901	31,208	668,109	-	668,109
6400 Federal Funds Ltd	1,273,092	(1,196,418)	76,674	-	76,674
All Funds	1,909,993	(1,165,210)	744,783	-	744,783
TOTAL CAPITAL OUTLAY					
8000 General Fund	282,299	13,832	296,131	-	296,131
3400 Other Funds Ltd	3,094,779	151,644	3,246,423	-	3,246,423
6400 Federal Funds Ltd	2,118,837	(1,898,041)	220,796	-	220,796
TOTAL CAPITAL OUTLAY	\$5,495,915	(\$1,732,565)	\$3,763,350	-	\$3,763,350
TOTAL EXPENDITURES					
8000 General Fund	49,994,741	18,067	50,012,808	-	50,012,808
3400 Other Funds Ltd	18,446,189	374,345	18,820,534	3,000,000	21,820,534
6400 Federal Funds Ltd	2,872,893	(1,863,947)	1,008,946	3,000,000	4,008,946
TOTAL EXPENDITURES	\$71,313,823	(\$1,471,535)	\$69,842,288	\$6,000,000	\$75,842,288
ENDING BALANCE					
3400 Other Funds Ltd	3,807,147	(374,345)	3,432,802	(3,000,000)	432,802
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	134	-	134	-	134
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	134.00	-	134.00	-	134.00

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Gaming Enforcement Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	717,217	1,039	718,256	-	718,256
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	510,000	-	510,000	-	510,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	19,016,000	-	19,016,000	-	19,016,000
TOTAL REVENUES					
8000 General Fund	717,217	1,039	718,256	-	718,256
3400 Other Funds Ltd	19,526,000	-	19,526,000	-	19,526,000
TOTAL REVENUES	\$20,243,217	\$1,039	\$20,244,256	-	\$20,244,256
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,616,548)	-	(1,616,548)	-	(1,616,548)
AVAILABLE REVENUES					
8000 General Fund	717,217	1,039	718,256	-	718,256
3400 Other Funds Ltd	17,909,452	-	17,909,452	-	17,909,452
TOTAL AVAILABLE REVENUES	\$18,626,669	\$1,039	\$18,627,708	-	\$18,627,708

EXPENDITURES**PERSONAL SERVICES**

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Gaming Enforcement Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	441,864	-	441,864	-	441,864
3400 Other Funds Ltd	9,439,008	-	9,439,008	-	9,439,008
All Funds	9,880,872	-	9,880,872	-	9,880,872
3160 Temporary Appointments					
3400 Other Funds Ltd	104,109	5,101	109,210	-	109,210
3170 Overtime Payments					
8000 General Fund	6,369	312	6,681	-	6,681
3400 Other Funds Ltd	474,691	23,260	497,951	-	497,951
All Funds	481,060	23,572	504,632	-	504,632
3190 All Other Differential					
3400 Other Funds Ltd	322,512	15,803	338,315	-	338,315
TOTAL SALARIES & WAGES					
8000 General Fund	448,233	312	448,545	-	448,545
3400 Other Funds Ltd	10,340,320	44,164	10,384,484	-	10,384,484
TOTAL SALARIES & WAGES	\$10,788,553	\$44,476	\$10,833,029	-	\$10,833,029
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	158	-	158	-	158
3400 Other Funds Ltd	2,923	-	2,923	-	2,923
All Funds	3,081	-	3,081	-	3,081
3220 Public Employees' Retire Cont					

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Gaming Enforcement Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	126,356	88	126,444	-	126,444
3400 Other Funds Ltd	2,885,593	11,011	2,896,604	-	2,896,604
All Funds	3,011,949	11,099	3,023,048	-	3,023,048
3230 Social Security Taxes					
8000 General Fund	34,290	24	34,314	-	34,314
3400 Other Funds Ltd	784,639	3,378	788,017	-	788,017
All Funds	818,929	3,402	822,331	-	822,331
3240 Unemployment Assessments					
3400 Other Funds Ltd	14,067	689	14,756	-	14,756
3241 Paid Family Medical Leave Insurance					
8000 General Fund	1,793	1	1,794	-	1,794
3400 Other Funds Ltd	40,522	157	40,679	-	40,679
All Funds	42,315	158	42,473	-	42,473
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	76	-	76	-	76
3400 Other Funds Ltd	1,406	-	1,406	-	1,406
All Funds	1,482	-	1,482	-	1,482
3260 Mass Transit Tax					
8000 General Fund	2,530	161	2,691	-	2,691
3400 Other Funds Ltd	54,248	8,059	62,307	-	62,307
All Funds	56,778	8,220	64,998	-	64,998
3270 Flexible Benefits					
8000 General Fund	88,320	-	88,320	-	88,320

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,633,920	-	1,633,920	-	1,633,920
All Funds	1,722,240	-	1,722,240	-	1,722,240
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	253,523	274	253,797	-	253,797
3400 Other Funds Ltd	5,417,318	23,294	5,440,612	-	5,440,612
TOTAL OTHER PAYROLL EXPENSES	\$5,670,841	\$23,568	\$5,694,409	-	\$5,694,409
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(21,088)	(1,339)	(22,427)	-	(22,427)
3400 Other Funds Ltd	(411,346)	(107,878)	(519,224)	-	(519,224)
All Funds	(432,434)	(109,217)	(541,651)	-	(541,651)
TOTAL PERSONAL SERVICES					
8000 General Fund	680,668	(753)	679,915	-	679,915
3400 Other Funds Ltd	15,346,292	(40,420)	15,305,872	-	15,305,872
TOTAL PERSONAL SERVICES	\$16,026,960	(\$41,173)	\$15,985,787	-	\$15,985,787
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	26,058	1,277	27,335	-	27,335
3400 Other Funds Ltd	88,800	4,352	93,152	-	93,152
All Funds	114,858	5,629	120,487	-	120,487
4125 Out of State Travel					
3400 Other Funds Ltd	61,490	3,012	64,502	-	64,502
4150 Employee Training					

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Gaming Enforcement Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	543	27	570	-	570
3400 Other Funds Ltd	138,184	6,771	144,955	-	144,955
All Funds	138,727	6,798	145,525	-	145,525
4175 Office Expenses					
8000 General Fund	1,304	64	1,368	-	1,368
3400 Other Funds Ltd	37,616	1,843	39,459	-	39,459
All Funds	38,920	1,907	40,827	-	40,827
4200 Telecommunications					
8000 General Fund	1,304	64	1,368	-	1,368
3400 Other Funds Ltd	80,518	3,946	84,464	-	84,464
All Funds	81,822	4,010	85,832	-	85,832
4250 Data Processing					
8000 General Fund	2,606	128	2,734	-	2,734
3400 Other Funds Ltd	132,929	6,514	139,443	-	139,443
All Funds	135,535	6,642	142,177	-	142,177
4300 Professional Services					
3400 Other Funds Ltd	30,313	2,819	33,132	-	33,132
4325 Attorney General					
3400 Other Funds Ltd	62,360	5,799	68,159	-	68,159
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,841	384	8,225	-	8,225
4525 Medical Services and Supplies					
3400 Other Funds Ltd	3,954	194	4,148	-	4,148

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Gaming Enforcement Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4575 Agency Program Related S and S					
3400 Other Funds Ltd	23,786	1,166	24,952	-	24,952
4650 Other Services and Supplies					
8000 General Fund	1,849	90	1,939	-	1,939
3400 Other Funds Ltd	866,961	42,481	909,442	-	909,442
All Funds	868,810	42,571	911,381	-	911,381
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,629	80	1,709	-	1,709
3400 Other Funds Ltd	68,739	3,369	72,108	-	72,108
All Funds	70,368	3,449	73,817	-	73,817
4715 IT Expendable Property					
8000 General Fund	1,256	62	1,318	-	1,318
3400 Other Funds Ltd	59,905	2,935	62,840	-	62,840
All Funds	61,161	2,997	64,158	-	64,158
TOTAL SERVICES & SUPPLIES					
8000 General Fund	36,549	1,792	38,341	-	38,341
3400 Other Funds Ltd	1,663,396	85,585	1,748,981	-	1,748,981
TOTAL SERVICES & SUPPLIES	\$1,699,945	\$87,377	\$1,787,322	-	\$1,787,322
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
3400 Other Funds Ltd	286,649	14,045	300,694	-	300,694
TOTAL EXPENDITURES					
8000 General Fund	717,217	1,039	718,256	-	718,256

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	17,296,337	59,210	17,355,547	-	17,355,547
TOTAL EXPENDITURES	\$18,013,554	\$60,249	\$18,073,803	-	\$18,073,803
ENDING BALANCE					
3400 Other Funds Ltd	613,115	(59,210)	553,905	-	553,905
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	39	-	39	-	39
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	39.00	-	39.00	-	39.00

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Forensic Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	67,285,909	210,029	67,495,938	-	67,495,938
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	5,000	-	5,000	-	5,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,248,428	(1,648,428)	600,000	-	600,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,200,738	211,588	4,412,326	-	4,412,326
TOTAL REVENUES					
8000 General Fund	67,285,909	210,029	67,495,938	-	67,495,938
3400 Other Funds Ltd	2,253,428	(1,648,428)	605,000	-	605,000
6400 Federal Funds Ltd	4,200,738	211,588	4,412,326	-	4,412,326
TOTAL REVENUES	\$73,740,075	(\$1,226,811)	\$72,513,264	-	\$72,513,264
AVAILABLE REVENUES					
8000 General Fund	67,285,909	210,029	67,495,938	-	67,495,938

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Forensic Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,653,428	(1,648,428)	1,005,000	-	1,005,000
6400 Federal Funds Ltd	4,200,738	211,588	4,412,326	-	4,412,326
TOTAL AVAILABLE REVENUES	\$74,140,075	(\$1,226,811)	\$72,913,264	-	\$72,913,264

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	38,025,432	-	38,025,432	-	38,025,432

3160 Temporary Appointments

8000 General Fund	128,787	6,311	135,098	-	135,098

3170 Overtime Payments

8000 General Fund	1,659,820	81,331	1,741,151	-	1,741,151

3400 Other Funds Ltd	71,282	3,493	74,775	-	74,775

6400 Federal Funds Ltd	527,517	25,848	553,365	-	553,365

All Funds	2,258,619	110,672	2,369,291	-	2,369,291

3180 Shift Differential

8000 General Fund	6,457	316	6,773	-	6,773

3190 All Other Differential

8000 General Fund	1,181,562	57,897	1,239,459	-	1,239,459

3400 Other Funds Ltd	22,742	1,114	23,856	-	23,856

6400 Federal Funds Ltd	6,820	334	7,154	-	7,154

All Funds	1,211,124	59,345	1,270,469	-	1,270,469

TOTAL SALARIES & WAGES

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Forensic Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	41,002,058	145,855	41,147,913	-	41,147,913
3400 Other Funds Ltd	94,024	4,607	98,631	-	98,631
6400 Federal Funds Ltd	534,337	26,182	560,519	-	560,519
TOTAL SALARIES & WAGES	\$41,630,419	\$176,644	\$41,807,063	-	\$41,807,063
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	11,613	-	11,613	-	11,613
3220 Public Employees' Retire Cont					
8000 General Fund	11,522,176	39,337	11,561,513	-	11,561,513
3400 Other Funds Ltd	26,539	1,299	27,838	-	27,838
6400 Federal Funds Ltd	150,646	7,381	158,027	-	158,027
All Funds	11,699,361	48,017	11,747,378	-	11,747,378
3230 Social Security Taxes					
8000 General Fund	3,115,640	11,158	3,126,798	-	3,126,798
3400 Other Funds Ltd	7,202	352	7,554	-	7,554
6400 Federal Funds Ltd	40,881	2,003	42,884	-	42,884
All Funds	3,163,723	13,513	3,177,236	-	3,177,236
3240 Unemployment Assessments					
8000 General Fund	153,018	7,498	160,516	-	160,516
3241 Paid Family Medical Leave Insurance					
8000 General Fund	162,118	558	162,676	-	162,676
3400 Other Funds Ltd	376	18	394	-	394
6400 Federal Funds Ltd	2,137	105	2,242	-	2,242

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	164,631	681	165,312	-	165,312
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,586	-	5,586	-	5,586
3260 Mass Transit Tax					
8000 General Fund	213,008	33,879	246,887	-	246,887
3400 Other Funds Ltd	564	28	592	-	592
All Funds	213,572	33,907	247,479	-	247,479
3270 Flexible Benefits					
8000 General Fund	6,491,520	-	6,491,520	-	6,491,520
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	21,674,679	92,430	21,767,109	-	21,767,109
3400 Other Funds Ltd	34,681	1,697	36,378	-	36,378
6400 Federal Funds Ltd	193,664	9,489	203,153	-	203,153
TOTAL OTHER PAYROLL EXPENSES	\$21,903,024	\$103,616	\$22,006,640	-	\$22,006,640
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,713,557)	(343,839)	(2,057,396)	-	(2,057,396)
3400 Other Funds Ltd	-	(4,932)	(4,932)	-	(4,932)
6400 Federal Funds Ltd	-	(28,026)	(28,026)	-	(28,026)
All Funds	(1,713,557)	(376,797)	(2,090,354)	-	(2,090,354)
TOTAL PERSONAL SERVICES					
8000 General Fund	60,963,180	(105,554)	60,857,626	-	60,857,626
3400 Other Funds Ltd	128,705	1,372	130,077	-	130,077

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Forensic Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	728,001	7,645	735,646	-	735,646
TOTAL PERSONAL SERVICES	\$61,819,886	(\$96,537)	\$61,723,349	-	\$61,723,349
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	47,298	2,318	49,616	-	49,616
3400 Other Funds Ltd	17,356	850	18,206	-	18,206
6400 Federal Funds Ltd	6,823	334	7,157	-	7,157
All Funds	71,477	3,502	74,979	-	74,979
4125 Out of State Travel					
8000 General Fund	79,208	3,881	83,089	-	83,089
3400 Other Funds Ltd	40,499	1,984	42,483	-	42,483
6400 Federal Funds Ltd	80,998	3,969	84,967	-	84,967
All Funds	200,705	9,834	210,539	-	210,539
4150 Employee Training					
8000 General Fund	166,986	8,182	175,168	-	175,168
3400 Other Funds Ltd	13,466	660	14,126	-	14,126
6400 Federal Funds Ltd	160,710	7,875	168,585	-	168,585
All Funds	341,162	16,717	357,879	-	357,879
4175 Office Expenses					
8000 General Fund	223,320	10,943	234,263	-	234,263
3400 Other Funds Ltd	2,166	106	2,272	-	2,272
6400 Federal Funds Ltd	6,429	315	6,744	-	6,744
All Funds	231,915	11,364	243,279	-	243,279

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Forensic Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4200 Telecommunications					
8000 General Fund	343,041	16,809	359,850	-	359,850
3400 Other Funds Ltd	1,037	51	1,088	-	1,088
6400 Federal Funds Ltd	1,175	58	1,233	-	1,233
All Funds	345,253	16,918	362,171	-	362,171
4250 Data Processing					
8000 General Fund	155,560	7,622	163,182	-	163,182
3400 Other Funds Ltd	552	27	579	-	579
6400 Federal Funds Ltd	566	28	594	-	594
All Funds	156,678	7,677	164,355	-	164,355
4275 Publicity and Publications					
8000 General Fund	10,991	539	11,530	-	11,530
4300 Professional Services					
8000 General Fund	20,484	1,905	22,389	-	22,389
6400 Federal Funds Ltd	760,811	70,755	831,566	-	831,566
All Funds	781,295	72,660	853,955	-	853,955
4315 IT Professional Services					
8000 General Fund	110,639	10,289	120,928	-	120,928
6400 Federal Funds Ltd	3,839	357	4,196	-	4,196
All Funds	114,478	10,646	125,124	-	125,124
4325 Attorney General					
6400 Federal Funds Ltd	3,049	284	3,333	-	3,333
4375 Employee Recruitment and Develop					

Detail Revenues & Expenditures - Requested Budget

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2027-29 Biennium

Cross Reference Number: 25700-045-00-00-00000

Forensic Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	9,081	445	9,526	-	9,526
4400 Dues and Subscriptions					
8000 General Fund	49,321	2,417	51,738	-	51,738
4525 Medical Services and Supplies					
8000 General Fund	4,233	207	4,440	-	4,440
4575 Agency Program Related S and S					
8000 General Fund	2,182,271	106,931	2,289,202	-	2,289,202
3400 Other Funds Ltd	1,852,918	(1,638,408)	214,510	-	214,510
6400 Federal Funds Ltd	1,465,343	71,802	1,537,145	-	1,537,145
All Funds	5,500,532	(1,459,675)	4,040,857	-	4,040,857
4650 Other Services and Supplies					
8000 General Fund	319,790	15,670	335,460	-	335,460
3400 Other Funds Ltd	10,253	502	10,755	-	10,755
6400 Federal Funds Ltd	20,160	988	21,148	-	21,148
All Funds	350,203	17,160	367,363	-	367,363
4700 Expendable Prop 250 - 5000					
8000 General Fund	184,320	9,032	193,352	-	193,352
3400 Other Funds Ltd	5,994	294	6,288	-	6,288
6400 Federal Funds Ltd	759,846	37,232	797,078	-	797,078
All Funds	950,160	46,558	996,718	-	996,718
4715 IT Expendable Property					
8000 General Fund	180,076	8,824	188,900	-	188,900
3400 Other Funds Ltd	2,918	143	3,061	-	3,061

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-045-00-00-00000****Forensic Services Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	66,724	3,269	69,993	-	69,993
All Funds	249,718	12,236	261,954	-	261,954
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,086,619	206,014	4,292,633	-	4,292,633
3400 Other Funds Ltd	1,947,159	(1,633,791)	313,368	-	313,368
6400 Federal Funds Ltd	3,336,473	197,266	3,533,739	-	3,533,739
TOTAL SERVICES & SUPPLIES	\$9,370,251	(\$1,230,511)	\$8,139,740	-	\$8,139,740
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	2,058,879	100,885	2,159,764	-	2,159,764
6400 Federal Funds Ltd	86,120	4,220	90,340	-	90,340
All Funds	2,144,999	105,105	2,250,104	-	2,250,104
5400 Automotive and Aircraft					
8000 General Fund	177,231	8,684	185,915	-	185,915
3400 Other Funds Ltd	12,377	606	12,983	-	12,983
All Funds	189,608	9,290	198,898	-	198,898
5900 Other Capital Outlay					
6400 Federal Funds Ltd	50,144	2,457	52,601	-	52,601
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,236,110	109,569	2,345,679	-	2,345,679
3400 Other Funds Ltd	12,377	606	12,983	-	12,983
6400 Federal Funds Ltd	136,264	6,677	142,941	-	142,941
TOTAL CAPITAL OUTLAY	\$2,384,751	\$116,852	\$2,501,603	-	\$2,501,603

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-045-00-00-00000****Forensic Services Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	67,285,909	210,029	67,495,938	-	67,495,938
3400 Other Funds Ltd	2,088,241	(1,631,813)	456,428	-	456,428
6400 Federal Funds Ltd	4,200,738	211,588	4,412,326	-	4,412,326
TOTAL EXPENDITURES	\$73,574,888	(\$1,210,196)	\$72,364,692	-	\$72,364,692
ENDING BALANCE					
3400 Other Funds Ltd	565,187	(16,615)	548,572	-	548,572
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	147	-	147	-	147
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	147.00	-	147.00	-	147.00

Detail Revenues & Expenditures - Requested Budget

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Office of State medical Examiner

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	16,457,364	28,797	16,486,161	-	16,486,161
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TOTAL REVENUES					
8000 General Fund	16,457,364	28,797	16,486,161	-	16,486,161
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TOTAL REVENUES	\$16,957,364	\$28,797	\$16,986,161	-	\$16,986,161
AVAILABLE REVENUES					
8000 General Fund	16,457,364	28,797	16,486,161	-	16,486,161
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TOTAL AVAILABLE REVENUES	\$16,957,364	\$28,797	\$16,986,161	-	\$16,986,161
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	10,227,924	-	10,227,924	-	10,227,924
3400 Other Funds Ltd	152,472	-	152,472	-	152,472
All Funds	10,380,396	-	10,380,396	-	10,380,396
3170 Overtime Payments					

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Office of State medical Examiner

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	12,745	625	13,370	-	13,370
3400 Other Funds Ltd	5,668	278	5,946	-	5,946
All Funds	18,413	903	19,316	-	19,316
3190 All Other Differential					
8000 General Fund	780,458	38,242	818,700	-	818,700
TOTAL SALARIES & WAGES					
8000 General Fund	11,021,127	38,867	11,059,994	-	11,059,994
3400 Other Funds Ltd	158,140	278	158,418	-	158,418
TOTAL SALARIES & WAGES	\$11,179,267	\$39,145	\$11,218,412	-	\$11,218,412
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,251	-	2,251	-	2,251
3400 Other Funds Ltd	79	-	79	-	79
All Funds	2,330	-	2,330	-	2,330
3220 Public Employees' Retire Cont					
8000 General Fund	3,106,857	10,957	3,117,814	-	3,117,814
3400 Other Funds Ltd	44,580	78	44,658	-	44,658
All Funds	3,151,437	11,035	3,162,472	-	3,162,472
3230 Social Security Taxes					
8000 General Fund	605,326	2,973	608,299	-	608,299
3400 Other Funds Ltd	12,098	21	12,119	-	12,119
All Funds	617,424	2,994	620,418	-	620,418
3241 Paid Family Medical Leave Insurance					

Detail Revenues & Expenditures - Requested Budget

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	28,742	155	28,897	-	28,897
3400 Other Funds Ltd	633	1	634	-	634
All Funds	29,375	156	29,531	-	29,531
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,083	-	1,083	-	1,083
3400 Other Funds Ltd	38	-	38	-	38
All Funds	1,121	-	1,121	-	1,121
3260 Mass Transit Tax					
8000 General Fund	62,403	3,957	66,360	-	66,360
3400 Other Funds Ltd	822	129	951	-	951
All Funds	63,225	4,086	67,311	-	67,311
3270 Flexible Benefits					
8000 General Fund	1,258,560	-	1,258,560	-	1,258,560
3400 Other Funds Ltd	44,160	-	44,160	-	44,160
All Funds	1,302,720	-	1,302,720	-	1,302,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,065,222	18,042	5,083,264	-	5,083,264
3400 Other Funds Ltd	102,410	229	102,639	-	102,639
TOTAL OTHER PAYROLL EXPENSES	\$5,167,632	\$18,271	\$5,185,903	-	\$5,185,903
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(463,469)	(89,531)	(553,000)	-	(553,000)
3400 Other Funds Ltd	(6,828)	(1,093)	(7,921)	-	(7,921)

Detail Revenues & Expenditures - Requested Budget

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	(470,297)	(90,624)	(560,921)	-	(560,921)
TOTAL PERSONAL SERVICES					
8000 General Fund	15,622,880	(32,622)	15,590,258	-	15,590,258
3400 Other Funds Ltd	253,722	(586)	253,136	-	253,136
TOTAL PERSONAL SERVICES	\$15,876,602	(\$33,208)	\$15,843,394	-	\$15,843,394
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	9,869	484	10,353	-	10,353
4125 Out of State Travel					
8000 General Fund	11,841	580	12,421	-	12,421
4150 Employee Training					
8000 General Fund	22,764	1,115	23,879	-	23,879
4175 Office Expenses					
8000 General Fund	54,625	2,677	57,302	-	57,302
4200 Telecommunications					
8000 General Fund	52,917	2,593	55,510	-	55,510
3400 Other Funds Ltd	1,355	66	1,421	-	1,421
All Funds	54,272	2,659	56,931	-	56,931
4250 Data Processing					
8000 General Fund	57,940	2,839	60,779	-	60,779
3400 Other Funds Ltd	166	8	174	-	174
All Funds	58,106	2,847	60,953	-	60,953
4300 Professional Services					

Detail Revenues & Expenditures - Requested Budget

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Office of State medical Examiner

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	465,680	43,308	508,988	-	508,988
3400 Other Funds Ltd	123,461	11,482	134,943	-	134,943
All Funds	589,141	54,790	643,931	-	643,931
4325 Attorney General					
8000 General Fund	893	83	976	-	976
4400 Dues and Subscriptions					
8000 General Fund	3,303	162	3,465	-	3,465
4525 Medical Services and Supplies					
8000 General Fund	16,737	820	17,557	-	17,557
4575 Agency Program Related S and S					
8000 General Fund	31,391	1,538	32,929	-	32,929
4650 Other Services and Supplies					
8000 General Fund	35,697	1,749	37,446	-	37,446
3400 Other Funds Ltd	447	22	469	-	469
All Funds	36,144	1,771	37,915	-	37,915
4700 Expendable Prop 250 - 5000					
8000 General Fund	39,229	1,922	41,151	-	41,151
4715 IT Expendable Property					
8000 General Fund	18,381	901	19,282	-	19,282
3400 Other Funds Ltd	31,641	1,550	33,191	-	33,191
All Funds	50,022	2,451	52,473	-	52,473
TOTAL SERVICES & SUPPLIES					
8000 General Fund	821,267	60,771	882,038	-	882,038

Police, Dept of State**Agency Number: 25700****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25700-050-00-00-00000****Office of State medical Examiner**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	157,070	13,128	170,198	-	170,198
TOTAL SERVICES & SUPPLIES	\$978,337	\$73,899	\$1,052,236	-	\$1,052,236
CAPITAL OUTLAY					
5900 Other Capital Outlay					
8000 General Fund	13,217	648	13,865	-	13,865
TOTAL EXPENDITURES					
8000 General Fund	16,457,364	28,797	16,486,161	-	16,486,161
3400 Other Funds Ltd	410,792	12,542	423,334	-	423,334
TOTAL EXPENDITURES	\$16,868,156	\$41,339	\$16,909,495	-	\$16,909,495
ENDING BALANCE					
3400 Other Funds Ltd	89,208	(12,542)	76,666	-	76,666
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	30	-	30	-	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	29.50	-	29.50	-	29.50

Detail Revenues & Expenditures - Requested Budget
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Capital Construction & Deferred Maintenance

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
3020 Other Funds Cap Construct	-	-	-	7,500,000	7,500,000

Detail Revenues & Expenditures - Requested Budget

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Bond Debt Service

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772

AVAILABLE REVENUES

8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	11,295,000	-	11,295,000	380,000	11,675,000

7150 Interest - Bonds

8030 General Fund Debt Svc	12,647,040	-	12,647,040	608,732	13,255,772

TOTAL DEBT SERVICE

8030 General Fund Debt Svc	23,942,040	-	23,942,040	988,732	24,930,772

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Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

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	17,450,303	(877,941)	(800,000)	20,405,853	11,395	931,713

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(121,814)	-	(121,814)	-	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(3,648,428)	-	(3,648,428)	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,265,273)	10,895	(1,908,355)	632,187	-	-

REVENUE CATEGORIES

8000 General Fund	17,450,303	(877,941)	(800,000)	20,405,853	11,395	931,713

3400 Other Funds Ltd	(3,770,242)	-	(3,770,242)	-	-	-

6400 Federal Funds Ltd	(1,265,273)	10,895	(1,908,355)	632,187	-	-

TOTAL REVENUE CATEGORIES	\$12,414,788	(\$867,046)	(\$6,478,597)	\$21,038,040	\$11,395	\$931,713

AVAILABLE REVENUES

8000 General Fund	17,450,303	(877,941)	(800,000)	20,405,853	11,395	931,713

3400 Other Funds Ltd	(3,770,242)	-	(3,770,242)	-	-	-

6400 Federal Funds Ltd	(1,265,273)	10,895	(1,908,355)	632,187	-	-

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Police, Dept of State

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
TOTAL AVAILABLE REVENUES	\$12,414,788	(\$867,046)	(\$6,478,597)	\$21,038,040	\$11,395	\$931,713

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(1,149,360)	-	-	-	-	-
3400 Other Funds Ltd	1,149,360	-	-	-	-	-
All Funds	-	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	35,647	35,647	-	-	-	-
3400 Other Funds Ltd	109,038	109,038	-	-	-	-
6400 Federal Funds Ltd	44,620	44,620	-	-	-	-
All Funds	189,305	189,305	-	-	-	-

3170 Overtime Payments

8000 General Fund	1,087,690	1,087,690	-	-	-	-
4400 Lottery Funds Ltd	14,045	14,045	-	-	-	-
3400 Other Funds Ltd	344,246	344,246	-	-	-	-
6400 Federal Funds Ltd	53,479	53,479	-	-	-	-
All Funds	1,499,460	1,499,460	-	-	-	-

3180 Shift Differential

8000 General Fund	949	949	-	-	-	-
3400 Other Funds Ltd	1,533	1,533	-	-	-	-
All Funds	2,482	2,482	-	-	-	-

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Police, Dept of State

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
3190 All Other Differential						
8000 General Fund	533,548	533,548	-	-	-	-
4400 Lottery Funds Ltd	18,976	18,976	-	-	-	-
3400 Other Funds Ltd	94,206	94,206	-	-	-	-
6400 Federal Funds Ltd	1,336	1,336	-	-	-	-
All Funds	648,066	648,066	-	-	-	-
SALARIES & WAGES						
8000 General Fund	508,474	1,657,834	-	-	-	-
4400 Lottery Funds Ltd	33,021	33,021	-	-	-	-
3400 Other Funds Ltd	1,698,383	549,023	-	-	-	-
6400 Federal Funds Ltd	99,435	99,435	-	-	-	-
TOTAL SALARIES & WAGES	\$2,339,313	\$2,339,313	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(632)	-	-	-	-	-
3400 Other Funds Ltd	632	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	133,291	457,295	-	-	-	-
4400 Lottery Funds Ltd	9,309	9,309	-	-	-	-
3400 Other Funds Ltd	448,037	124,033	-	-	-	-
6400 Federal Funds Ltd	15,453	15,453	-	-	-	-
All Funds	606,090	606,090	-	-	-	-

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Police, Dept of State

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
3230 Social Security Taxes						
8000 General Fund	38,902	126,826	-	-	-	-
4400 Lottery Funds Ltd	2,526	2,526	-	-	-	-
3400 Other Funds Ltd	129,922	41,998	-	-	-	-
6400 Federal Funds Ltd	7,606	7,606	-	-	-	-
All Funds	178,956	178,956	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	21,719	21,719	-	-	-	-
3400 Other Funds Ltd	2,003	2,003	-	-	-	-
All Funds	23,722	23,722	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,891	6,488	-	-	-	-
4400 Lottery Funds Ltd	132	132	-	-	-	-
3400 Other Funds Ltd	6,355	1,758	-	-	-	-
6400 Federal Funds Ltd	219	219	-	-	-	-
All Funds	8,597	8,597	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(304)	-	-	-	-	-
3400 Other Funds Ltd	304	-	-	-	-	-
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	236,548	243,444	-	-	-	-
4400 Lottery Funds Ltd	11,026	11,026	-	-	-	-

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Police, Dept of State

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	46,857	39,961	-	-	-	-
All Funds	294,431	294,431	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(353,280)	-	-	-	-	-
3400 Other Funds Ltd	353,280	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	78,135	855,772	-	-	-	-
4400 Lottery Funds Ltd	22,993	22,993	-	-	-	-
3400 Other Funds Ltd	987,390	209,753	-	-	-	-
6400 Federal Funds Ltd	23,278	23,278	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,111,796	\$1,111,796	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(3,391,547)	(3,391,547)	-	-	-	-
4400 Lottery Funds Ltd	(39,043)	(39,043)	-	-	-	-
3400 Other Funds Ltd	(905,849)	(905,849)	-	-	-	-
6400 Federal Funds Ltd	(111,818)	(111,818)	-	-	-	-
All Funds	(4,448,257)	(4,448,257)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(2,804,938)	(877,941)	-	-	-	-
4400 Lottery Funds Ltd	16,971	16,971	-	-	-	-
3400 Other Funds Ltd	1,779,924	(147,073)	-	-	-	-

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2027-29 Biennium

Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

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
6400 Federal Funds Ltd	10,895	10,895	-	-	-	-
TOTAL PERSONAL SERVICES	(\$997,148)	(\$997,148)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	32,116	-	-	32,116	-	-
4400 Lottery Funds Ltd	725	-	-	725	-	-
3400 Other Funds Ltd	29,981	-	-	29,981	-	-
6400 Federal Funds Ltd	464	-	-	464	-	-
All Funds	63,286	-	-	63,286	-	-
4125 Out of State Travel						
8000 General Fund	8,741	-	-	8,741	-	-
4400 Lottery Funds Ltd	41	-	-	41	-	-
3400 Other Funds Ltd	13,231	-	-	13,231	-	-
6400 Federal Funds Ltd	4,094	-	-	4,094	-	-
All Funds	26,107	-	-	26,107	-	-
4150 Employee Training						
8000 General Fund	58,763	-	-	71,351	-	-
4400 Lottery Funds Ltd	247	-	-	247	-	-
3400 Other Funds Ltd	68,693	-	-	56,105	-	-
6400 Federal Funds Ltd	8,543	-	-	8,543	-	-
All Funds	136,246	-	-	136,246	-	-
4175 Office Expenses						
8000 General Fund	54,764	-	-	71,548	-	-

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Police, Dept of State

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	882	-	-	882	-	-
3400 Other Funds Ltd	49,546	-	-	32,762	-	-
6400 Federal Funds Ltd	585	-	-	585	-	-
All Funds	105,777	-	-	105,777	-	-
4200 Telecommunications						
8000 General Fund	129,261	-	-	146,045	-	-
4400 Lottery Funds Ltd	3,173	-	-	3,173	-	-
3400 Other Funds Ltd	70,259	-	-	53,475	-	-
6400 Federal Funds Ltd	697	-	-	697	-	-
All Funds	203,390	-	-	203,390	-	-
4225 State Gov. Service Charges						
8000 General Fund	16,335,930	-	-	16,335,930	-	-
4400 Lottery Funds Ltd	(104,689)	-	-	(104,689)	-	-
3400 Other Funds Ltd	(894,009)	-	-	(894,009)	-	-
All Funds	15,337,232	-	-	15,337,232	-	-
4250 Data Processing						
8000 General Fund	103,167	-	-	254,223	-	-
4400 Lottery Funds Ltd	978	-	-	978	-	-
3400 Other Funds Ltd	207,140	-	-	56,084	-	-
6400 Federal Funds Ltd	992	-	-	992	-	-
All Funds	312,277	-	-	312,277	-	-
4275 Publicity and Publications						
8000 General Fund	17,887	-	-	17,887	-	-

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Police, Dept of State

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	1,848	-	-	1,848	-	-
All Funds	19,735	-	-	19,735	-	-
4300 Professional Services						
8000 General Fund	85,639	-	-	85,639	-	-
3400 Other Funds Ltd	25,622	-	-	25,622	-	-
6400 Federal Funds Ltd	179,695	-	-	179,695	-	-
All Funds	290,956	-	-	290,956	-	-
4315 IT Professional Services						
8000 General Fund	(483,166)	-	(500,000)	16,834	-	-
3400 Other Funds Ltd	194,972	-	-	194,972	-	-
6400 Federal Funds Ltd	14,018	-	-	14,018	-	-
All Funds	(274,176)	-	(500,000)	225,824	-	-
4325 Attorney General						
8000 General Fund	(166,579)	-	(300,000)	133,421	-	-
3400 Other Funds Ltd	7,913	-	-	7,913	-	-
6400 Federal Funds Ltd	3,135	-	-	3,135	-	-
All Funds	(155,531)	-	(300,000)	144,469	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	471	-	-	471	-	-
3400 Other Funds Ltd	682	-	-	682	-	-
All Funds	1,153	-	-	1,153	-	-
4400 Dues and Subscriptions						
8000 General Fund	4,235	-	-	4,235	-	-

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Police, Dept of State

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	1,111	-	-	1,111	-	-
All Funds	5,346	-	-	5,346	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,240,022	-	-	941,685	-	298,337
4400 Lottery Funds Ltd	18,106	-	-	18,106	-	-
3400 Other Funds Ltd	197,830	-	-	197,830	-	-
6400 Federal Funds Ltd	3,663	-	-	3,663	-	-
All Funds	1,459,621	-	-	1,161,284	-	298,337
4450 Fuels and Utilities						
8000 General Fund	37,983	-	-	26,588	11,395	-
4400 Lottery Funds Ltd	354	-	-	248	106	-
3400 Other Funds Ltd	34,864	-	-	24,405	10,459	-
6400 Federal Funds Ltd	187	-	-	187	-	-
All Funds	73,388	-	-	51,428	21,960	-
4475 Facilities Maintenance						
8000 General Fund	665,431	-	-	32,055	-	633,376
4400 Lottery Funds Ltd	2,207	-	-	2,207	-	-
3400 Other Funds Ltd	15,163	-	-	15,163	-	-
6400 Federal Funds Ltd	140	-	-	140	-	-
All Funds	682,941	-	-	49,565	-	633,376
4525 Medical Services and Supplies						
8000 General Fund	15,018	-	-	15,018	-	-
4400 Lottery Funds Ltd	179	-	-	179	-	-

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Police, Dept of State

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	4,790	-	-	4,790	-	-
6400 Federal Funds Ltd	32	-	-	32	-	-
All Funds	20,019	-	-	20,019	-	-
4575 Agency Program Related S and S						
8000 General Fund	115,950	-	-	115,950	-	-
4400 Lottery Funds Ltd	59	-	-	59	-	-
3400 Other Funds Ltd	(1,569,148)	-	(1,648,428)	79,280	-	-
6400 Federal Funds Ltd	71,802	-	-	71,802	-	-
All Funds	(1,381,337)	-	(1,648,428)	267,091	-	-
4650 Other Services and Supplies						
8000 General Fund	406,079	-	-	431,255	-	-
4400 Lottery Funds Ltd	34,984	-	-	34,984	-	-
3400 Other Funds Ltd	(1,831,174)	-	(2,121,814)	265,464	-	-
6400 Federal Funds Ltd	48,257	-	-	48,257	-	-
All Funds	(1,341,854)	-	(2,121,814)	779,960	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	86,221	-	-	115,593	-	-
4400 Lottery Funds Ltd	1,503	-	-	1,503	-	-
3400 Other Funds Ltd	98,961	-	-	69,589	-	-
6400 Federal Funds Ltd	52,787	-	-	52,787	-	-
All Funds	239,472	-	-	239,472	-	-
4715 IT Expendable Property						
8000 General Fund	272,724	-	-	314,684	-	-

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Police, Dept of State

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	255	-	-	255	-	-
3400 Other Funds Ltd	104,569	-	-	62,609	-	-
6400 Federal Funds Ltd	46,324	-	-	46,324	-	-
All Funds	423,872	-	-	423,872	-	-
SERVICES & SUPPLIES						
8000 General Fund	19,020,657	-	(800,000)	19,171,269	11,395	931,713
4400 Lottery Funds Ltd	(40,996)	-	-	(41,102)	106	-
3400 Other Funds Ltd	(3,167,156)	-	(3,770,242)	298,907	10,459	-
6400 Federal Funds Ltd	435,415	-	-	435,415	-	-
TOTAL SERVICES & SUPPLIES	\$16,247,920	-	(\$4,570,242)	\$19,864,489	\$21,960	\$931,713
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	6,300	-	-	6,300	-	-
5200 Technical Equipment						
8000 General Fund	111,299	-	-	111,299	-	-
6400 Federal Funds Ltd	6,268	-	-	6,268	-	-
All Funds	117,567	-	-	117,567	-	-
5400 Automotive and Aircraft						
8000 General Fund	451,358	-	-	451,358	-	-
4400 Lottery Funds Ltd	17,629	-	-	17,629	-	-
3400 Other Funds Ltd	279,253	-	-	279,253	-	-
6400 Federal Funds Ltd	(682,121)	-	(708,355)	26,234	-	-
All Funds	66,119	-	(708,355)	774,474	-	-

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Police, Dept of State

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
5550 Data Processing Software						
8000 General Fund	6,300	-	-	6,300	-	-
3400 Other Funds Ltd	219,956	-	-	219,956	-	-
6400 Federal Funds Ltd	2,390	-	-	2,390	-	-
All Funds	228,646	-	-	228,646	-	-
5600 Data Processing Hardware						
8000 General Fund	3,150	-	-	3,150	-	-
3400 Other Funds Ltd	1,152	-	-	1,152	-	-
All Funds	4,302	-	-	4,302	-	-
5900 Other Capital Outlay						
8000 General Fund	4,459	-	-	4,459	-	-
4400 Lottery Funds Ltd	7,098	-	-	7,098	-	-
3400 Other Funds Ltd	42,870	-	-	42,870	-	-
6400 Federal Funds Ltd	(1,086,600)	-	(1,200,000)	113,400	-	-
All Funds	(1,032,173)	-	(1,200,000)	167,827	-	-
CAPITAL OUTLAY						
8000 General Fund	582,866	-	-	582,866	-	-
4400 Lottery Funds Ltd	24,727	-	-	24,727	-	-
3400 Other Funds Ltd	543,231	-	-	543,231	-	-
6400 Federal Funds Ltd	(1,760,063)	-	(1,908,355)	148,292	-	-
TOTAL CAPITAL OUTLAY	(\$609,239)	-	(\$1,908,355)	\$1,299,116	-	-

SPECIAL PAYMENTS**6020 Dist to Counties**

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Police, Dept of State

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
6400 Federal Funds Ltd	11,793	-	-	11,793	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	36,687	-	-	36,687	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	651,718	-	-	651,718	-	-
SPECIAL PAYMENTS						
8000 General Fund	651,718	-	-	651,718	-	-
6400 Federal Funds Ltd	48,480	-	-	48,480	-	-
TOTAL SPECIAL PAYMENTS	\$700,198	-	-	\$700,198	-	-
EXPENDITURES						
8000 General Fund	17,450,303	(877,941)	(800,000)	20,405,853	11,395	931,713
4400 Lottery Funds Ltd	702	16,971	-	(16,375)	106	-
3400 Other Funds Ltd	(844,001)	(147,073)	(3,770,242)	842,138	10,459	-
6400 Federal Funds Ltd	(1,265,273)	10,895	(1,908,355)	632,187	-	-
TOTAL EXPENDITURES	\$15,341,731	(\$997,148)	(\$6,478,597)	\$21,863,803	\$21,960	\$931,713
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(702)	(16,971)	-	16,375	(106)	-
3400 Other Funds Ltd	(2,926,241)	147,073	-	(842,138)	(10,459)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$2,926,943)	\$130,102	-	(\$825,763)	(\$10,565)	-

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Description	Pkg: 050 Fundshifts					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,220,717)

AVAILABLE REVENUES

8000 General Fund (2,220,717)

TOTAL AVAILABLE REVENUES (\$2,220,717)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (1,149,360)

3400 Other Funds Ltd 1,149,360

All Funds -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund (632)

3400 Other Funds Ltd 632

All Funds -

3220 Public Employees Retire Cont

8000 General Fund (324,004)

3400 Other Funds Ltd 324,004

All Funds -

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Police, Dept of State

Description	Pkg: 050 Fundshifts Priority: 00					
3230 Social Security Taxes						
8000 General Fund	(87,924)					
3400 Other Funds Ltd	87,924					
All Funds	-					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(4,597)					
3400 Other Funds Ltd	4,597					
All Funds	-					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(304)					
3400 Other Funds Ltd	304					
All Funds	-					
3260 Mass Transit Tax						
8000 General Fund	(6,896)					
3400 Other Funds Ltd	6,896					
All Funds	-					
3270 Flexible Benefits						
8000 General Fund	(353,280)					
3400 Other Funds Ltd	353,280					
All Funds	-					
OTHER PAYROLL EXPENSES						
8000 General Fund	(777,637)					
3400 Other Funds Ltd	777,637					

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Description	Pkg: 050 Fundshifts					
	Priority: 00					

TOTAL OTHER PAYROLL EXPENSES -

PERSONAL SERVICES	
8000 General Fund	(1,926,997)
3400 Other Funds Ltd	1,926,997

TOTAL PERSONAL SERVICES -

SERVICES & SUPPLIES	
4150 Employee Training	
8000 General Fund	(12,588)
3400 Other Funds Ltd	12,588
All Funds	-
4175 Office Expenses	
8000 General Fund	(16,784)
3400 Other Funds Ltd	16,784
All Funds	-
4200 Telecommunications	
8000 General Fund	(16,784)
3400 Other Funds Ltd	16,784
All Funds	-
4250 Data Processing	
8000 General Fund	(151,056)
3400 Other Funds Ltd	151,056
All Funds	-

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Police, Dept of State

Description	Pkg: 050 Fundshifts					
	Priority: 00					
4650 Other Services and Supplies						
8000 General Fund	(25,176)					
3400 Other Funds Ltd	25,176					
All Funds	-					
4700 Expendable Prop 250 - 5000						
8000 General Fund	(29,372)					
3400 Other Funds Ltd	29,372					
All Funds	-					
4715 IT Expendable Property						
8000 General Fund	(41,960)					
3400 Other Funds Ltd	41,960					
All Funds	-					
SERVICES & SUPPLIES						
8000 General Fund	(293,720)					
3400 Other Funds Ltd	293,720					
TOTAL SERVICES & SUPPLIES	-					
EXPENDITURES						
8000 General Fund	(2,220,717)					
3400 Other Funds Ltd	2,220,717					
TOTAL EXPENDITURES	-					
ENDING BALANCE						
8000 General Fund	-					

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Description	Pkg: 050 Fundshifts					
	Priority: 00					
3400 Other Funds Ltd	(2,220,717)					
TOTAL ENDING BALANCE	(\$2,220,717)					

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Office of the Superintendent

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	118,164	(15,736)	133,900

AVAILABLE REVENUES

8000 General Fund	118,164	(15,736)	133,900

TOTAL AVAILABLE REVENUES	\$118,164	(\$15,736)	\$133,900

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	7,449	7,449	-
3400 Other Funds Ltd	1,428	1,428	-
All Funds	8,877	8,877	-

3190 All Other Differential

8000 General Fund	1,571	1,571	-
3400 Other Funds Ltd	668	668	-
All Funds	2,239	2,239	-

SALARIES & WAGES

8000 General Fund	9,020	9,020	-
3400 Other Funds Ltd	2,096	2,096	-

TOTAL SALARIES & WAGES	\$11,116	\$11,116	-

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Office of the Superintendent

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	2,543	2,543	-			
3400 Other Funds Ltd	591	591	-			
All Funds	3,134	3,134	-			
3230 Social Security Taxes						
8000 General Fund	690	690	-			
3400 Other Funds Ltd	160	160	-			
All Funds	850	850	-			
3240 Unemployment Assessments						
8000 General Fund	5,623	5,623	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	37	37	-			
3400 Other Funds Ltd	8	8	-			
All Funds	45	45	-			
3260 Mass Transit Tax						
8000 General Fund	6,763	6,763	-			
3400 Other Funds Ltd	(2,986)	(2,986)	-			
All Funds	3,777	3,777	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	15,656	15,656	-			
3400 Other Funds Ltd	(2,227)	(2,227)	-			
TOTAL OTHER PAYROLL EXPENSES	\$13,429	\$13,429	-			

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Office of the Superintendent

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

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

8000 General Fund	(40,412)	(40,412)	-
3400 Other Funds Ltd	(6,861)	(6,861)	-
All Funds	(47,273)	(47,273)	-

PERSONAL SERVICES

8000 General Fund	(15,736)	(15,736)	-
3400 Other Funds Ltd	(6,992)	(6,992)	-

TOTAL PERSONAL SERVICES	(\$22,728)	(\$22,728)	-

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	836	-	836

4125 Out of State Travel

8000 General Fund	568	-	568

4150 Employee Training

8000 General Fund	537	-	537

4175 Office Expenses

8000 General Fund	1,525	-	1,525

4200 Telecommunications

8000 General Fund	1,528	-	1,528

4250 Data Processing

8000 General Fund	289	-	289

4275 Publicity and Publications

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Detail Revenues & Expenditures - Essential Packages

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Office of the Superintendent

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	53	-	53			
4325 Attorney General						
8000 General Fund	123,738	-	123,738			
4400 Dues and Subscriptions						
8000 General Fund	422	-	422			
4525 Medical Services and Supplies						
8000 General Fund	83	-	83			
4650 Other Services and Supplies						
8000 General Fund	1,108	-	1,108			
4700 Expendable Prop 250 - 5000						
8000 General Fund	286	-	286			
4715 IT Expendable Property						
8000 General Fund	407	-	407			
SERVICES & SUPPLIES						
8000 General Fund	131,380	-	131,380			
TOTAL SERVICES & SUPPLIES	\$131,380	-	\$131,380			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	2,520	-	2,520			
EXPENDITURES						
8000 General Fund	118,164	(15,736)	133,900			
3400 Other Funds Ltd	(6,992)	(6,992)	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL EXPENDITURES	\$111,172	(\$22,728)	\$133,900			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	6,992	6,992	-			
TOTAL ENDING BALANCE	\$6,992	\$6,992	-			

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Support 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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,387,885	(69,553)	-	17,514,330	11,395	931,713

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(121,814)	-	(121,814)	-	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,000,000)	-	(2,000,000)	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	26,501	-	-	26,501	-	-

REVENUE CATEGORIES

8000 General Fund	18,387,885	(69,553)	-	17,514,330	11,395	931,713

3400 Other Funds Ltd	(2,121,814)	-	(2,121,814)	-	-	-

6400 Federal Funds Ltd	26,501	-	-	26,501	-	-

TOTAL REVENUE CATEGORIES	\$16,292,572	(\$69,553)	(\$2,121,814)	\$17,540,831	\$11,395	\$931,713

AVAILABLE REVENUES

8000 General Fund	18,387,885	(69,553)	-	17,514,330	11,395	931,713

3400 Other Funds Ltd	(2,121,814)	-	(2,121,814)	-	-	-

6400 Federal Funds Ltd	26,501	-	-	26,501	-	-

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Support 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
TOTAL AVAILABLE REVENUES	\$16,292,572	(\$69,553)	(\$2,121,814)	\$17,540,831	\$11,395	\$931,713
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	199	199	-	-	-	-
3400 Other Funds Ltd	813	813	-	-	-	-
All Funds	1,012	1,012	-	-	-	-
3170 Overtime Payments						
8000 General Fund	22,736	22,736	-	-	-	-
3400 Other Funds Ltd	5,201	5,201	-	-	-	-
All Funds	27,937	27,937	-	-	-	-
3190 All Other Differential						
8000 General Fund	16,306	16,306	-	-	-	-
3400 Other Funds Ltd	3,689	3,689	-	-	-	-
All Funds	19,995	19,995	-	-	-	-
SALARIES & WAGES						
8000 General Fund	39,241	39,241	-	-	-	-
3400 Other Funds Ltd	9,703	9,703	-	-	-	-
TOTAL SALARIES & WAGES	\$48,944	\$48,944	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						

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Support 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
8000 General Fund	11,006	11,006	-	-	-	-
3400 Other Funds Ltd	2,507	2,507	-	-	-	-
All Funds	13,513	13,513	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,002	3,002	-	-	-	-
3400 Other Funds Ltd	742	742	-	-	-	-
All Funds	3,744	3,744	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	909	909	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	156	156	-	-	-	-
3400 Other Funds Ltd	35	35	-	-	-	-
All Funds	191	191	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,308	1,308	-	-	-	-
3400 Other Funds Ltd	12,689	12,689	-	-	-	-
All Funds	13,997	13,997	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	16,381	16,381	-	-	-	-
3400 Other Funds Ltd	15,973	15,973	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$32,354	\$32,354	-	-	-	-

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Support 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
8000 General Fund	(125,175)	(125,175)	-	-	-	-
3400 Other Funds Ltd	(45,400)	(45,400)	-	-	-	-
All Funds	(170,575)	(170,575)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(69,553)	(69,553)	-	-	-	-
3400 Other Funds Ltd	(19,724)	(19,724)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$89,277)	(\$89,277)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	876	-	-	876	-	-
3400 Other Funds Ltd	304	-	-	304	-	-
All Funds	1,180	-	-	1,180	-	-
4125 Out of State Travel						
8000 General Fund	402	-	-	402	-	-
4150 Employee Training						
8000 General Fund	3,516	-	-	3,516	-	-
3400 Other Funds Ltd	674	-	-	674	-	-
All Funds	4,190	-	-	4,190	-	-
4175 Office Expenses						
8000 General Fund	8,426	-	-	8,426	-	-
3400 Other Funds Ltd	4,557	-	-	4,557	-	-
All Funds	12,983	-	-	12,983	-	-
4200 Telecommunications						

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Support 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
8000 General Fund	8,332	-	-	8,332	-	-
3400 Other Funds Ltd	1,749	-	-	1,749	-	-
All Funds	10,081	-	-	10,081	-	-
4225 State Gov. Service Charges						
8000 General Fund	16,335,930	-	-	16,335,930	-	-
3400 Other Funds Ltd	(894,009)	-	-	(894,009)	-	-
All Funds	15,441,921	-	-	15,441,921	-	-
4250 Data Processing						
8000 General Fund	5,736	-	-	5,736	-	-
3400 Other Funds Ltd	683	-	-	683	-	-
All Funds	6,419	-	-	6,419	-	-
4300 Professional Services						
8000 General Fund	5,816	-	-	5,816	-	-
4315 IT Professional Services						
8000 General Fund	4,966	-	-	4,966	-	-
4325 Attorney General						
8000 General Fund	4,114	-	-	4,114	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	26	-	-	26	-	-
4400 Dues and Subscriptions						
8000 General Fund	220	-	-	220	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,240,022	-	-	941,685	-	298,337

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Support 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
3400 Other Funds Ltd	197,830	-	-	197,830	-	-
All Funds	1,437,852	-	-	1,139,515	-	298,337
4450 Fuels and Utilities						
8000 General Fund	37,983	-	-	26,588	11,395	-
3400 Other Funds Ltd	34,864	-	-	24,405	10,459	-
All Funds	72,847	-	-	50,993	21,854	-
4475 Facilities Maintenance						
8000 General Fund	665,431	-	-	32,055	-	633,376
3400 Other Funds Ltd	15,163	-	-	15,163	-	-
All Funds	680,594	-	-	47,218	-	633,376
4525 Medical Services and Supplies						
8000 General Fund	12	-	-	12	-	-
3400 Other Funds Ltd	642	-	-	642	-	-
All Funds	654	-	-	654	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,276	-	-	1,276	-	-
3400 Other Funds Ltd	1,719	-	-	1,719	-	-
All Funds	2,995	-	-	2,995	-	-
4650 Other Services and Supplies						
8000 General Fund	26,158	-	-	26,158	-	-
3400 Other Funds Ltd	(2,118,170)	-	(2,121,814)	3,644	-	-
All Funds	(2,092,012)	-	(2,121,814)	29,802	-	-
4700 Expendable Prop 250 - 5000						

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Support 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
8000 General Fund	6,134	-	-	6,134	-	-
3400 Other Funds Ltd	3,201	-	-	3,201	-	-
All Funds	9,335	-	-	9,335	-	-
4715 IT Expendable Property						
8000 General Fund	92,612	-	-	92,612	-	-
3400 Other Funds Ltd	13,700	-	-	13,700	-	-
All Funds	106,312	-	-	106,312	-	-
SERVICES & SUPPLIES						
8000 General Fund	18,447,988	-	-	17,504,880	11,395	931,713
3400 Other Funds Ltd	(2,737,093)	-	(2,121,814)	(625,738)	10,459	-
TOTAL SERVICES & SUPPLIES	\$15,710,895	-	(\$2,121,814)	\$16,879,142	\$21,854	\$931,713
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	6,300	-	-	6,300	-	-
5600 Data Processing Hardware						
8000 General Fund	3,150	-	-	3,150	-	-
CAPITAL OUTLAY						
8000 General Fund	9,450	-	-	9,450	-	-
TOTAL CAPITAL OUTLAY	\$9,450	-	-	\$9,450	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	11,793	-	-	11,793	-	-

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Support 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
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	14,708	-	-	14,708	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	26,501	-	-	26,501	-	-
TOTAL SPECIAL PAYMENTS	\$26,501	-	-	\$26,501	-	-
EXPENDITURES						
8000 General Fund	18,387,885	(69,553)	-	17,514,330	11,395	931,713
3400 Other Funds Ltd	(2,756,817)	(19,724)	(2,121,814)	(625,738)	10,459	-
6400 Federal Funds Ltd	26,501	-	-	26,501	-	-
TOTAL EXPENDITURES	\$15,657,569	(\$89,277)	(\$2,121,814)	\$16,915,093	\$21,854	\$931,713
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	635,003	19,724	-	625,738	(10,459)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$635,003	\$19,724	-	\$625,738	(\$10,459)	-

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,935,601)	(109,417)	(800,000)	194,533	(2,220,717)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	241,801	253	-	241,548	-

REVENUE CATEGORIES

8000 General Fund	(2,935,601)	(109,417)	(800,000)	194,533	(2,220,717)

6400 Federal Funds Ltd	241,801	253	-	241,548	-

TOTAL REVENUE CATEGORIES	(\$2,693,800)	(\$109,164)	(\$800,000)	\$436,081	(\$2,220,717)

AVAILABLE REVENUES

8000 General Fund	(2,935,601)	(109,417)	(800,000)	194,533	(2,220,717)

6400 Federal Funds Ltd	241,801	253	-	241,548	-

TOTAL AVAILABLE REVENUES	(\$2,693,800)	(\$109,164)	(\$800,000)	\$436,081	(\$2,220,717)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,149,360)	-	-	-	(1,149,360)

3400 Other Funds Ltd	1,149,360	-	-	-	1,149,360

All Funds	-	-	-	-	-

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
3160 Temporary Appointments						
6400 Federal Funds Ltd	41,490	41,490	-	-	-	
3170 Overtime Payments						
8000 General Fund	16,310	16,310	-	-	-	
3400 Other Funds Ltd	9,275	9,275	-	-	-	
All Funds	25,585	25,585	-	-	-	
3180 Shift Differential						
8000 General Fund	633	633	-	-	-	
3400 Other Funds Ltd	1,533	1,533	-	-	-	
All Funds	2,166	2,166	-	-	-	
3190 All Other Differential						
8000 General Fund	9,908	9,908	-	-	-	
3400 Other Funds Ltd	3,050	3,050	-	-	-	
All Funds	12,958	12,958	-	-	-	
SALARIES & WAGES						
8000 General Fund	(1,122,509)	26,851	-	-	(1,149,360)	
3400 Other Funds Ltd	1,163,218	13,858	-	-	1,149,360	
6400 Federal Funds Ltd	41,490	41,490	-	-	-	
TOTAL SALARIES & WAGES	\$82,199	\$82,199	-	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(632)	-	-	-	(632)	
3400 Other Funds Ltd	632	-	-	-	632	

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(316,434)	7,570	-	-	(324,004)	
3400 Other Funds Ltd	327,911	3,907	-	-	324,004	
All Funds	11,477	11,477	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(85,870)	2,054	-	-	(87,924)	
3400 Other Funds Ltd	88,984	1,060	-	-	87,924	
6400 Federal Funds Ltd	3,174	3,174	-	-	-	
All Funds	6,288	6,288	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	3,288	3,288	-	-	-	
3400 Other Funds Ltd	817	817	-	-	-	
All Funds	4,105	4,105	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(4,488)	109	-	-	(4,597)	
3400 Other Funds Ltd	4,652	55	-	-	4,597	
All Funds	164	164	-	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(304)	-	-	-	(304)	
3400 Other Funds Ltd	304	-	-	-	304	
All Funds	-	-	-	-	-	
3260 Mass Transit Tax						

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
8000 General Fund	14,696	21,592	-	-	(6,896)	
3400 Other Funds Ltd	16,800	9,904	-	-	6,896	
All Funds	31,496	31,496	-	-	-	
3270 Flexible Benefits						
8000 General Fund	(353,280)	-	-	-	(353,280)	
3400 Other Funds Ltd	353,280	-	-	-	353,280	
All Funds	-	-	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(743,024)	34,613	-	-	(777,637)	
3400 Other Funds Ltd	793,380	15,743	-	-	777,637	
6400 Federal Funds Ltd	3,174	3,174	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$53,530	\$53,530	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(170,881)	(170,881)	-	-	-	
3400 Other Funds Ltd	(141,954)	(141,954)	-	-	-	
6400 Federal Funds Ltd	(44,411)	(44,411)	-	-	-	
All Funds	(357,246)	(357,246)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(2,036,414)	(109,417)	-	-	(1,926,997)	
3400 Other Funds Ltd	1,814,644	(112,353)	-	-	1,926,997	
6400 Federal Funds Ltd	253	253	-	-	-	

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
TOTAL PERSONAL SERVICES	(\$221,517)	(\$221,517)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	194	-	-	194	-	
3400 Other Funds Ltd	1,296	-	-	1,296	-	
All Funds	1,490	-	-	1,490	-	
4125 Out of State Travel						
8000 General Fund	263	-	-	263	-	
3400 Other Funds Ltd	890	-	-	890	-	
All Funds	1,153	-	-	1,153	-	
4150 Employee Training						
8000 General Fund	(8,722)	-	-	3,866	(12,588)	
3400 Other Funds Ltd	16,094	-	-	3,506	12,588	
All Funds	7,372	-	-	7,372	-	
4175 Office Expenses						
8000 General Fund	(10,828)	-	-	5,956	(16,784)	
3400 Other Funds Ltd	27,390	-	-	10,606	16,784	
6400 Federal Funds Ltd	178	-	-	178	-	
All Funds	16,740	-	-	16,740	-	
4200 Telecommunications						
8000 General Fund	(8,947)	-	-	7,837	(16,784)	
3400 Other Funds Ltd	26,375	-	-	9,591	16,784	
6400 Federal Funds Ltd	260	-	-	260	-	

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
All Funds	17,688	-	-	17,688	-	
4250 Data Processing						
8000 General Fund	(83,398)	-	-	67,658	(151,056)	
3400 Other Funds Ltd	182,328	-	-	31,272	151,056	
6400 Federal Funds Ltd	882	-	-	882	-	
All Funds	99,812	-	-	99,812	-	
4275 Publicity and Publications						
8000 General Fund	17,156	-	-	17,156	-	
4300 Professional Services						
8000 General Fund	24,801	-	-	24,801	-	
3400 Other Funds Ltd	5,697	-	-	5,697	-	
6400 Federal Funds Ltd	43,493	-	-	43,493	-	
All Funds	73,991	-	-	73,991	-	
4315 IT Professional Services						
8000 General Fund	(498,421)	-	(500,000)	1,579	-	
3400 Other Funds Ltd	194,972	-	-	194,972	-	
All Funds	(303,449)	-	(500,000)	196,551	-	
4325 Attorney General						
8000 General Fund	(299,785)	-	(300,000)	215	-	
3400 Other Funds Ltd	2,114	-	-	2,114	-	
6400 Federal Funds Ltd	2,851	-	-	2,851	-	
All Funds	(294,820)	-	(300,000)	5,180	-	
4400 Dues and Subscriptions						

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
8000 General Fund	196	-	-	196	-	
4525 Medical Services and Supplies						
8000 General Fund	15	-	-	15	-	
3400 Other Funds Ltd	6	-	-	6	-	
All Funds	21	-	-	21	-	
4575 Agency Program Related S and S						
8000 General Fund	1,715	-	-	1,715	-	
3400 Other Funds Ltd	37,021	-	-	37,021	-	
All Funds	38,736	-	-	38,736	-	
4650 Other Services and Supplies						
8000 General Fund	19,136	-	-	44,312	(25,176)	
3400 Other Funds Ltd	41,376	-	-	16,200	25,176	
6400 Federal Funds Ltd	22,420	-	-	22,420	-	
All Funds	82,932	-	-	82,932	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(20,556)	-	-	8,816	(29,372)	
3400 Other Funds Ltd	35,680	-	-	6,308	29,372	
6400 Federal Funds Ltd	11,530	-	-	11,530	-	
All Funds	26,654	-	-	26,654	-	
4715 IT Expendable Property						
8000 General Fund	(32,006)	-	-	9,954	(41,960)	
3400 Other Funds Ltd	49,022	-	-	7,062	41,960	
6400 Federal Funds Ltd	41,477	-	-	41,477	-	

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2027-29 Biennium

Cross Reference Number: 25700-020-00-00-00000

Criminal Justice Info 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: 050 Fundshifts Priority: 00	
All Funds	58,493	-	-	58,493	-	
SERVICES & SUPPLIES						
8000 General Fund	(899,187)	-	(800,000)	194,533	(293,720)	
3400 Other Funds Ltd	620,261	-	-	326,541	293,720	
6400 Federal Funds Ltd	123,091	-	-	123,091	-	
TOTAL SERVICES & SUPPLIES	(\$155,835)	-	(\$800,000)	\$644,165	-	
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	2,048	-	-	2,048	-	
5550 Data Processing Software						
3400 Other Funds Ltd	219,956	-	-	219,956	-	
6400 Federal Funds Ltd	2,390	-	-	2,390	-	
All Funds	222,346	-	-	222,346	-	
5900 Other Capital Outlay						
6400 Federal Funds Ltd	92,040	-	-	92,040	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	219,956	-	-	219,956	-	
6400 Federal Funds Ltd	96,478	-	-	96,478	-	
TOTAL CAPITAL OUTLAY	\$316,434	-	-	\$316,434	-	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	21,979	-	-	21,979	-	

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Criminal Justice Info 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: 050 Fundshifts Priority: 00	
EXPENDITURES						
8000 General Fund	(2,935,601)	(109,417)	(800,000)	194,533	(2,220,717)	
3400 Other Funds Ltd	2,654,861	(112,353)	-	546,497	2,220,717	
6400 Federal Funds Ltd	241,801	253	-	241,548	-	
TOTAL EXPENDITURES	(\$38,939)	(\$221,517)	(\$800,000)	\$982,578	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(2,654,861)	112,353	-	(546,497)	(2,220,717)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$2,654,861)	\$112,353	-	(\$546,497)	(\$2,220,717)	

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Patrol and Public Safety Services

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,617,666	(344,043)	1,961,709

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,794	2,542	7,252

REVENUE CATEGORIES

8000 General Fund	1,617,666	(344,043)	1,961,709

6400 Federal Funds Ltd	9,794	2,542	7,252

TOTAL REVENUE CATEGORIES	\$1,627,460	(\$341,501)	\$1,968,961

AVAILABLE REVENUES

8000 General Fund	1,617,666	(344,043)	1,961,709

6400 Federal Funds Ltd	9,794	2,542	7,252

TOTAL AVAILABLE REVENUES	\$1,627,460	(\$341,501)	\$1,968,961

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	29,137	29,137	-

3400 Other Funds Ltd	46,789	46,789	-

6400 Federal Funds Ltd	3,130	3,130	-

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	79,056	79,056	-			
3170 Overtime Payments						
8000 General Fund	735,675	735,675	-			
3400 Other Funds Ltd	201,776	201,776	-			
6400 Federal Funds Ltd	8,640	8,640	-			
All Funds	946,091	946,091	-			
3190 All Other Differential						
8000 General Fund	336,700	336,700	-			
3400 Other Funds Ltd	14,435	14,435	-			
All Funds	351,135	351,135	-			
SALARIES & WAGES						
8000 General Fund	1,101,512	1,101,512	-			
3400 Other Funds Ltd	263,000	263,000	-			
6400 Federal Funds Ltd	11,770	11,770	-			
TOTAL SALARIES & WAGES	\$1,376,282	\$1,376,282	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	302,302	302,302	-			
3400 Other Funds Ltd	60,950	60,950	-			
6400 Federal Funds Ltd	2,436	2,436	-			
All Funds	365,688	365,688	-			
3230 Social Security Taxes						
8000 General Fund	84,266	84,266	-			

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	20,120	20,120	-			
6400 Federal Funds Ltd	900	900	-			
All Funds	105,286	105,286	-			
3240 Unemployment Assessments						
8000 General Fund	3,664	3,664	-			
3400 Other Funds Ltd	289	289	-			
All Funds	3,953	3,953	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,288	4,288	-			
3400 Other Funds Ltd	864	864	-			
6400 Federal Funds Ltd	35	35	-			
All Funds	5,187	5,187	-			
3260 Mass Transit Tax						
8000 General Fund	114,586	114,586	-			
3400 Other Funds Ltd	4,105	4,105	-			
All Funds	118,691	118,691	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	509,106	509,106	-			
3400 Other Funds Ltd	86,328	86,328	-			
6400 Federal Funds Ltd	3,371	3,371	-			
TOTAL OTHER PAYROLL EXPENSES	\$598,805	\$598,805	-			

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	(1,954,661)	(1,954,661)	-			
3400 Other Funds Ltd	(351,573)	(351,573)	-			
6400 Federal Funds Ltd	(12,599)	(12,599)	-			
All Funds	(2,318,833)	(2,318,833)	-			
PERSONAL SERVICES						
8000 General Fund	(344,043)	(344,043)	-			
3400 Other Funds Ltd	(2,245)	(2,245)	-			
6400 Federal Funds Ltd	2,542	2,542	-			
TOTAL PERSONAL SERVICES	(\$343,746)	(\$343,746)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,048	-	22,048			
3400 Other Funds Ltd	6,057	-	6,057			
All Funds	28,105	-	28,105			
4125 Out of State Travel						
8000 General Fund	2,561	-	2,561			
3400 Other Funds Ltd	1,728	-	1,728			
All Funds	4,289	-	4,289			
4150 Employee Training						
8000 General Fund	50,144	-	50,144			
3400 Other Funds Ltd	13,612	-	13,612			
6400 Federal Funds Ltd	29	-	29			
All Funds	63,785	-	63,785			

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4175 Office Expenses						
8000 General Fund	36,916	-	36,916			
3400 Other Funds Ltd	2,794	-	2,794			
6400 Federal Funds Ltd	29	-	29			
All Funds	39,739	-	39,739			
4200 Telecommunications						
8000 General Fund	102,511	-	102,511			
3400 Other Funds Ltd	3,283	-	3,283			
6400 Federal Funds Ltd	115	-	115			
All Funds	105,909	-	105,909			
4250 Data Processing						
8000 General Fund	137,089	-	137,089			
3400 Other Funds Ltd	3,316	-	3,316			
All Funds	140,405	-	140,405			
4275 Publicity and Publications						
8000 General Fund	122	-	122			
3400 Other Funds Ltd	29	-	29			
All Funds	151	-	151			
4300 Professional Services						
8000 General Fund	8,629	-	8,629			
3400 Other Funds Ltd	1,704	-	1,704			
All Funds	10,333	-	10,333			
4325 Attorney General						

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	5,271	-	5,271			
4400 Dues and Subscriptions						
8000 General Fund	800	-	800			
3400 Other Funds Ltd	43	-	43			
All Funds	843	-	843			
4450 Fuels and Utilities						
6400 Federal Funds Ltd	121	-	121			
4475 Facilities Maintenance						
6400 Federal Funds Ltd	92	-	92			
4525 Medical Services and Supplies						
8000 General Fund	13,420	-	13,420			
3400 Other Funds Ltd	1,277	-	1,277			
All Funds	14,697	-	14,697			
4575 Agency Program Related S and S						
8000 General Fund	3,686	-	3,686			
3400 Other Funds Ltd	2,592	-	2,592			
All Funds	6,278	-	6,278			
4650 Other Services and Supplies						
8000 General Fund	259,588	-	259,588			
3400 Other Funds Ltd	23,341	-	23,341			
6400 Federal Funds Ltd	5,298	-	5,298			
All Funds	288,227	-	288,227			
4700 Expendable Prop 250 - 5000						

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	80,169	-	80,169			
3400 Other Funds Ltd	8,422	-	8,422			
6400 Federal Funds Ltd	63	-	63			
All Funds	88,654	-	88,654			
4715 IT Expendable Property						
8000 General Fund	167,929	-	167,929			
3400 Other Funds Ltd	2,664	-	2,664			
All Funds	170,593	-	170,593			
SERVICES & SUPPLIES						
8000 General Fund	890,883	-	890,883			
3400 Other Funds Ltd	70,862	-	70,862			
6400 Federal Funds Ltd	5,747	-	5,747			
TOTAL SERVICES & SUPPLIES	\$967,492	-	\$967,492			
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	6,300	-	6,300			
5200 Technical Equipment						
8000 General Fund	10,414	-	10,414			
5400 Automotive and Aircraft						
8000 General Fund	402,394	-	402,394			
3400 Other Funds Ltd	87,056	-	87,056			
6400 Federal Funds Ltd	1,505	-	1,505			
All Funds	490,955	-	490,955			

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Patrol and Public Safety Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
CAPITAL OUTLAY						
8000 General Fund	419,108	-	419,108			
3400 Other Funds Ltd	87,056	-	87,056			
6400 Federal Funds Ltd	1,505	-	1,505			
TOTAL CAPITAL OUTLAY	\$507,669	-	\$507,669			
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	651,718	-	651,718			
EXPENDITURES						
8000 General Fund	1,617,666	(344,043)	1,961,709			
3400 Other Funds Ltd	155,673	(2,245)	157,918			
6400 Federal Funds Ltd	9,794	2,542	7,252			
TOTAL EXPENDITURES	\$1,783,133	(\$343,746)	\$2,126,879			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(155,673)	2,245	(157,918)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	(\$155,673)	\$2,245	(\$157,918)			

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Fish & Wildlife Division

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,257	(165,457)	169,714	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	108,990	(2,085)	111,075	-

REVENUE CATEGORIES

8000 General Fund	4,257	(165,457)	169,714	-

6400 Federal Funds Ltd	108,990	(2,085)	111,075	-

TOTAL REVENUE CATEGORIES	\$113,247	(\$167,542)	\$280,789	-

AVAILABLE REVENUES

8000 General Fund	4,257	(165,457)	169,714	-

6400 Federal Funds Ltd	108,990	(2,085)	111,075	-

TOTAL AVAILABLE REVENUES	\$113,247	(\$167,542)	\$280,789	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	53,180	53,180	-	-

3170 Overtime Payments

8000 General Fund	26,359	26,359	-	-

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Fish & Wildlife Division

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		
4400 Lottery Funds Ltd	14,045	14,045	-	-		
3400 Other Funds Ltd	73,741	73,741	-	-		
6400 Federal Funds Ltd	10,287	10,287	-	-		
All Funds	124,432	124,432	-	-		
3190 All Other Differential						
8000 General Fund	13,714	13,714	-	-		
4400 Lottery Funds Ltd	18,976	18,976	-	-		
3400 Other Funds Ltd	43,163	43,163	-	-		
6400 Federal Funds Ltd	1,002	1,002	-	-		
All Funds	76,855	76,855	-	-		
SALARIES & WAGES						
8000 General Fund	40,073	40,073	-	-		
4400 Lottery Funds Ltd	33,021	33,021	-	-		
3400 Other Funds Ltd	170,084	170,084	-	-		
6400 Federal Funds Ltd	11,289	11,289	-	-		
TOTAL SALARIES & WAGES	\$254,467	\$254,467	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	11,297	11,297	-	-		
4400 Lottery Funds Ltd	9,309	9,309	-	-		
3400 Other Funds Ltd	32,955	32,955	-	-		
6400 Federal Funds Ltd	3,182	3,182	-	-		
All Funds	56,743	56,743	-	-		

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Fish & Wildlife Division

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		
3230 Social Security Taxes						
8000 General Fund	3,066	3,066	-	-		
4400 Lottery Funds Ltd	2,526	2,526	-	-		
3400 Other Funds Ltd	13,011	13,011	-	-		
6400 Federal Funds Ltd	864	864	-	-		
All Funds	19,467	19,467	-	-		
3240 Unemployment Assessments						
8000 General Fund	737	737	-	-		
3400 Other Funds Ltd	208	208	-	-		
All Funds	945	945	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	160	160	-	-		
4400 Lottery Funds Ltd	132	132	-	-		
3400 Other Funds Ltd	468	468	-	-		
6400 Federal Funds Ltd	45	45	-	-		
All Funds	805	805	-	-		
3260 Mass Transit Tax						
8000 General Fund	19,217	19,217	-	-		
4400 Lottery Funds Ltd	11,026	11,026	-	-		
3400 Other Funds Ltd	2,928	2,928	-	-		
All Funds	33,171	33,171	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	34,477	34,477	-	-		

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Fish & Wildlife Division

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		
4400 Lottery Funds Ltd	22,993	22,993	-	-		
3400 Other Funds Ltd	49,570	49,570	-	-		
6400 Federal Funds Ltd	4,091	4,091	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$111,131	\$111,131	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(240,007)	(240,007)	-	-		
4400 Lottery Funds Ltd	(39,043)	(39,043)	-	-		
3400 Other Funds Ltd	(170,899)	(170,899)	-	-		
6400 Federal Funds Ltd	(17,465)	(17,465)	-	-		
All Funds	(467,414)	(467,414)	-	-		
PERSONAL SERVICES						
8000 General Fund	(165,457)	(165,457)	-	-		
4400 Lottery Funds Ltd	16,971	16,971	-	-		
3400 Other Funds Ltd	48,755	48,755	-	-		
6400 Federal Funds Ltd	(2,085)	(2,085)	-	-		
TOTAL PERSONAL SERVICES	(\$101,816)	(\$101,816)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,064	-	2,064	-		
4400 Lottery Funds Ltd	725	-	725	-		
3400 Other Funds Ltd	4,010	-	4,010	-		

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Fish & Wildlife Division

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		
6400 Federal Funds Ltd	130	-	130	-		
All Funds	6,929	-	6,929	-		
4125 Out of State Travel						
8000 General Fund	476	-	476	-		
4400 Lottery Funds Ltd	41	-	41	-		
3400 Other Funds Ltd	836	-	836	-		
6400 Federal Funds Ltd	125	-	125	-		
All Funds	1,478	-	1,478	-		
4150 Employee Training						
8000 General Fund	1,580	-	1,580	-		
4400 Lottery Funds Ltd	247	-	247	-		
3400 Other Funds Ltd	2,227	-	2,227	-		
6400 Federal Funds Ltd	63	-	63	-		
All Funds	4,117	-	4,117	-		
4175 Office Expenses						
8000 General Fund	3,031	-	3,031	-		
4400 Lottery Funds Ltd	882	-	882	-		
3400 Other Funds Ltd	4,110	-	4,110	-		
6400 Federal Funds Ltd	63	-	63	-		
All Funds	8,086	-	8,086	-		
4200 Telecommunications						
8000 General Fund	4,205	-	4,205	-		
4400 Lottery Funds Ltd	3,173	-	3,173	-		

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Fish & Wildlife Division

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		
3400 Other Funds Ltd	16,905	-	16,905	-		
6400 Federal Funds Ltd	264	-	264	-		
All Funds	24,547	-	24,547	-		
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	(104,689)	-	(104,689)	-		
4250 Data Processing						
8000 General Fund	26,156	-	26,156	-		
4400 Lottery Funds Ltd	978	-	978	-		
3400 Other Funds Ltd	11,755	-	11,755	-		
6400 Federal Funds Ltd	82	-	82	-		
All Funds	38,971	-	38,971	-		
4275 Publicity and Publications						
8000 General Fund	16	-	16	-		
3400 Other Funds Ltd	669	-	669	-		
All Funds	685	-	685	-		
4300 Professional Services						
8000 General Fund	1,166	-	1,166	-		
3400 Other Funds Ltd	928	-	928	-		
6400 Federal Funds Ltd	65,447	-	65,447	-		
All Funds	67,541	-	67,541	-		
4400 Dues and Subscriptions						
8000 General Fund	16	-	16	-		
3400 Other Funds Ltd	47	-	47	-		

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Fish & Wildlife Division

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		
All Funds	63	-	63	-		
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	18,106	-	18,106	-		
6400 Federal Funds Ltd	3,663	-	3,663	-		
All Funds	21,769	-	21,769	-		
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	354	-	248	106		
6400 Federal Funds Ltd	66	-	66	-		
All Funds	420	-	314	106		
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	2,207	-	2,207	-		
6400 Federal Funds Ltd	48	-	48	-		
All Funds	2,255	-	2,255	-		
4525 Medical Services and Supplies						
8000 General Fund	197	-	197	-		
4400 Lottery Funds Ltd	179	-	179	-		
3400 Other Funds Ltd	494	-	494	-		
6400 Federal Funds Ltd	32	-	32	-		
All Funds	902	-	902	-		
4575 Agency Program Related S and S						
8000 General Fund	244	-	244	-		
4400 Lottery Funds Ltd	59	-	59	-		
3400 Other Funds Ltd	17,420	-	17,420	-		

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Fish & Wildlife Division

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		
All Funds	17,723	-	17,723	-		
4650 Other Services and Supplies						
8000 General Fund	66,435	-	66,435	-		
4400 Lottery Funds Ltd	34,984	-	34,984	-		
3400 Other Funds Ltd	70,516	-	70,516	-		
6400 Federal Funds Ltd	4,794	-	4,794	-		
All Funds	176,729	-	176,729	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,801	-	5,801	-		
4400 Lottery Funds Ltd	1,503	-	1,503	-		
3400 Other Funds Ltd	21,351	-	21,351	-		
6400 Federal Funds Ltd	1,890	-	1,890	-		
All Funds	30,545	-	30,545	-		
4715 IT Expendable Property						
8000 General Fund	30,588	-	30,588	-		
4400 Lottery Funds Ltd	255	-	255	-		
3400 Other Funds Ltd	25,043	-	25,043	-		
6400 Federal Funds Ltd	1,090	-	1,090	-		
All Funds	56,976	-	56,976	-		
SERVICES & SUPPLIES						
8000 General Fund	141,975	-	141,975	-		
4400 Lottery Funds Ltd	(40,996)	-	(41,102)	106		
3400 Other Funds Ltd	176,311	-	176,311	-		

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2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Fish & Wildlife Division

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		
6400 Federal Funds Ltd	77,757	-	77,757	-		
TOTAL SERVICES & SUPPLIES	\$355,047	-	\$354,941	\$106		
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	23,928	-	23,928	-		
4400 Lottery Funds Ltd	17,629	-	17,629	-		
3400 Other Funds Ltd	58,262	-	58,262	-		
6400 Federal Funds Ltd	17,997	-	17,997	-		
All Funds	117,816	-	117,816	-		
5900 Other Capital Outlay						
8000 General Fund	3,811	-	3,811	-		
4400 Lottery Funds Ltd	7,098	-	7,098	-		
3400 Other Funds Ltd	11,662	-	11,662	-		
6400 Federal Funds Ltd	15,321	-	15,321	-		
All Funds	37,892	-	37,892	-		
CAPITAL OUTLAY						
8000 General Fund	27,739	-	27,739	-		
4400 Lottery Funds Ltd	24,727	-	24,727	-		
3400 Other Funds Ltd	69,924	-	69,924	-		
6400 Federal Funds Ltd	33,318	-	33,318	-		
TOTAL CAPITAL OUTLAY	\$155,708	-	\$155,708	-		

EXPENDITURES

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Cross Reference Number: 25700-030-00-00-00000

Fish & Wildlife Division

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		
8000 General Fund	4,257	(165,457)	169,714	-		
4400 Lottery Funds Ltd	702	16,971	(16,375)	106		
3400 Other Funds Ltd	294,990	48,755	246,235	-		
6400 Federal Funds Ltd	108,990	(2,085)	111,075	-		
TOTAL EXPENDITURES	\$408,939	(\$101,816)	\$510,649	\$106		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	(702)	(16,971)	16,375	(106)		
3400 Other Funds Ltd	(294,990)	(48,755)	(246,235)	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$295,692)	(\$65,726)	(\$229,860)	(\$106)		

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Cross Reference Number: 25700-035-00-00-00000

Criminal Investigation Division

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,067	(34,806)	-	52,873

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,863,947)	2,540	(1,908,355)	41,868

REVENUE CATEGORIES

8000 General Fund	18,067	(34,806)	-	52,873

6400 Federal Funds Ltd	(1,863,947)	2,540	(1,908,355)	41,868

TOTAL REVENUE CATEGORIES	(\$1,845,880)	(\$32,266)	(\$1,908,355)	\$94,741

AVAILABLE REVENUES

8000 General Fund	18,067	(34,806)	-	52,873

6400 Federal Funds Ltd	(1,863,947)	2,540	(1,908,355)	41,868

TOTAL AVAILABLE REVENUES	(\$1,845,880)	(\$32,266)	(\$1,908,355)	\$94,741

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,155	3,155	-	-

3170 Overtime Payments

8000 General Fund	196,893	196,893	-	-

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Criminal Investigation Division

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		
3400 Other Funds Ltd	25,794	25,794	-	-		
6400 Federal Funds Ltd	8,704	8,704	-	-		
All Funds	231,391	231,391	-	-		
3190 All Other Differential						
8000 General Fund	59,210	59,210	-	-		
3400 Other Funds Ltd	12,284	12,284	-	-		
All Funds	71,494	71,494	-	-		
SALARIES & WAGES						
8000 General Fund	256,103	256,103	-	-		
3400 Other Funds Ltd	41,233	41,233	-	-		
6400 Federal Funds Ltd	8,704	8,704	-	-		
TOTAL SALARIES & WAGES	\$306,040	\$306,040	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	72,195	72,195	-	-		
3400 Other Funds Ltd	10,735	10,735	-	-		
6400 Federal Funds Ltd	2,454	2,454	-	-		
All Funds	85,384	85,384	-	-		
3230 Social Security Taxes						
8000 General Fund	19,593	19,593	-	-		
3400 Other Funds Ltd	3,154	3,154	-	-		
6400 Federal Funds Ltd	665	665	-	-		
All Funds	23,412	23,412	-	-		

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Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,024	1,024	-	-		
3400 Other Funds Ltd	152	152	-	-		
6400 Federal Funds Ltd	34	34	-	-		
All Funds	1,210	1,210	-	-		
3260 Mass Transit Tax						
8000 General Fund	41,981	41,981	-	-		
3400 Other Funds Ltd	5,105	5,105	-	-		
All Funds	47,086	47,086	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	134,793	134,793	-	-		
3400 Other Funds Ltd	19,146	19,146	-	-		
6400 Federal Funds Ltd	3,153	3,153	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$157,092	\$157,092	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(425,702)	(425,702)	-	-		
3400 Other Funds Ltd	(75,259)	(75,259)	-	-		
6400 Federal Funds Ltd	(9,317)	(9,317)	-	-		
All Funds	(510,278)	(510,278)	-	-		
PERSONAL SERVICES						
8000 General Fund	(34,806)	(34,806)	-	-		
3400 Other Funds Ltd	(14,880)	(14,880)	-	-		

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Criminal Investigation Division

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		
6400 Federal Funds Ltd	2,540	2,540	-	-		
TOTAL PERSONAL SERVICES	(\$47,146)	(\$47,146)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,019	-	-	2,019		
3400 Other Funds Ltd	13,112	-	-	13,112		
All Funds	15,131	-	-	15,131		
4125 Out of State Travel						
8000 General Fund	10	-	-	10		
3400 Other Funds Ltd	4,781	-	-	4,781		
All Funds	4,791	-	-	4,791		
4150 Employee Training						
8000 General Fund	2,384	-	-	2,384		
3400 Other Funds Ltd	28,655	-	-	28,655		
6400 Federal Funds Ltd	576	-	-	576		
All Funds	31,615	-	-	31,615		
4175 Office Expenses						
8000 General Fund	2,010	-	-	2,010		
3400 Other Funds Ltd	8,746	-	-	8,746		
All Funds	10,756	-	-	10,756		
4200 Telecommunications						
8000 General Fund	2,166	-	-	2,166		
3400 Other Funds Ltd	17,884	-	-	17,884		

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Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	20,050	-	-	20,050		
4250 Data Processing						
8000 General Fund	6,706	-	-	6,706		
3400 Other Funds Ltd	2,509	-	-	2,509		
All Funds	9,215	-	-	9,215		
4275 Publicity and Publications						
8000 General Fund	1	-	-	1		
3400 Other Funds Ltd	1,150	-	-	1,150		
All Funds	1,151	-	-	1,151		
4300 Professional Services						
8000 General Fund	14	-	-	14		
3400 Other Funds Ltd	2,992	-	-	2,992		
All Funds	3,006	-	-	3,006		
4315 IT Professional Services						
6400 Federal Funds Ltd	13,661	-	-	13,661		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	682	-	-	682		
4400 Dues and Subscriptions						
8000 General Fund	2	-	-	2		
3400 Other Funds Ltd	637	-	-	637		
All Funds	639	-	-	639		
4525 Medical Services and Supplies						
8000 General Fund	264	-	-	264		

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Criminal Investigation Division

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		
3400 Other Funds Ltd	2,177	-	-	2,177		
All Funds	2,441	-	-	2,441		
4575 Agency Program Related S and S						
8000 General Fund	560	-	-	560		
3400 Other Funds Ltd	9,342	-	-	9,342		
All Funds	9,902	-	-	9,902		
4650 Other Services and Supplies						
8000 General Fund	16,145	-	-	16,145		
3400 Other Funds Ltd	108,758	-	-	108,758		
6400 Federal Funds Ltd	14,757	-	-	14,757		
All Funds	139,660	-	-	139,660		
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,353	-	-	3,353		
3400 Other Funds Ltd	26,644	-	-	26,644		
6400 Federal Funds Ltd	2,072	-	-	2,072		
All Funds	32,069	-	-	32,069		
4715 IT Expendable Property						
8000 General Fund	3,407	-	-	3,407		
3400 Other Funds Ltd	9,512	-	-	9,512		
6400 Federal Funds Ltd	488	-	-	488		
All Funds	13,407	-	-	13,407		
SERVICES & SUPPLIES						
8000 General Fund	39,041	-	-	39,041		

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Criminal Investigation Division

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		
3400 Other Funds Ltd	237,581	-	-	237,581		
6400 Federal Funds Ltd	31,554	-	-	31,554		
TOTAL SERVICES & SUPPLIES	\$308,176	-	-	\$308,176		
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	13,832	-	-	13,832		
3400 Other Funds Ltd	119,284	-	-	119,284		
6400 Federal Funds Ltd	(701,623)	-	(708,355)	6,732		
All Funds	(568,507)	-	(708,355)	139,848		
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,152	-	-	1,152		
5900 Other Capital Outlay						
3400 Other Funds Ltd	31,208	-	-	31,208		
6400 Federal Funds Ltd	(1,196,418)	-	(1,200,000)	3,582		
All Funds	(1,165,210)	-	(1,200,000)	34,790		
CAPITAL OUTLAY						
8000 General Fund	13,832	-	-	13,832		
3400 Other Funds Ltd	151,644	-	-	151,644		
6400 Federal Funds Ltd	(1,898,041)	-	(1,908,355)	10,314		
TOTAL CAPITAL OUTLAY	(\$1,732,565)	-	(\$1,908,355)	\$175,790		
EXPENDITURES						
8000 General Fund	18,067	(34,806)	-	52,873		

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Criminal Investigation Division

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		
3400 Other Funds Ltd	374,345	(14,880)	-	389,225		
6400 Federal Funds Ltd	(1,863,947)	2,540	(1,908,355)	41,868		
TOTAL EXPENDITURES	(\$1,471,535)	(\$47,146)	(\$1,908,355)	\$483,966		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(374,345)	14,880	-	(389,225)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$374,345)	\$14,880	-	(\$389,225)		

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Cross Reference Number: 25700-040-00-00-00000

Gaming Enforcement Division

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,039	(753)	1,792

AVAILABLE REVENUES

8000 General Fund	1,039	(753)	1,792

TOTAL AVAILABLE REVENUES	\$1,039	(\$753)	\$1,792

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	5,101	5,101	-

3170 Overtime Payments

8000 General Fund	312	312	-

3400 Other Funds Ltd	23,260	23,260	-

All Funds	23,572	23,572	-

3190 All Other Differential

3400 Other Funds Ltd	15,803	15,803	-

SALARIES & WAGES

8000 General Fund	312	312	-

3400 Other Funds Ltd	44,164	44,164	-

TOTAL SALARIES & WAGES	\$44,476	\$44,476	-

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Gaming Enforcement Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	88	88	-			
3400 Other Funds Ltd	11,011	11,011	-			
All Funds	11,099	11,099	-			
3230 Social Security Taxes						
8000 General Fund	24	24	-			
3400 Other Funds Ltd	3,378	3,378	-			
All Funds	3,402	3,402	-			
3240 Unemployment Assessments						
3400 Other Funds Ltd	689	689	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-			
3400 Other Funds Ltd	157	157	-			
All Funds	158	158	-			
3260 Mass Transit Tax						
8000 General Fund	161	161	-			
3400 Other Funds Ltd	8,059	8,059	-			
All Funds	8,220	8,220	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	274	274	-			
3400 Other Funds Ltd	23,294	23,294	-			
TOTAL OTHER PAYROLL EXPENSES	\$23,568	\$23,568	-			

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Gaming Enforcement Division

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

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

8000 General Fund	(1,339)	(1,339)	-
3400 Other Funds Ltd	(107,878)	(107,878)	-
All Funds	(109,217)	(109,217)	-

PERSONAL SERVICES

8000 General Fund	(753)	(753)	-
3400 Other Funds Ltd	(40,420)	(40,420)	-

TOTAL PERSONAL SERVICES	(\$41,173)	(\$41,173)	-

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	1,277	-	1,277
3400 Other Funds Ltd	4,352	-	4,352
All Funds	5,629	-	5,629

4125 Out of State Travel

3400 Other Funds Ltd	3,012	-	3,012

4150 Employee Training

8000 General Fund	27	-	27
3400 Other Funds Ltd	6,771	-	6,771
All Funds	6,798	-	6,798

4175 Office Expenses

8000 General Fund	64	-	64
3400 Other Funds Ltd	1,843	-	1,843

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Gaming Enforcement Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
All Funds	1,907	-	1,907			
4200 Telecommunications						
8000 General Fund	64	-	64			
3400 Other Funds Ltd	3,946	-	3,946			
All Funds	4,010	-	4,010			
4250 Data Processing						
8000 General Fund	128	-	128			
3400 Other Funds Ltd	6,514	-	6,514			
All Funds	6,642	-	6,642			
4300 Professional Services						
3400 Other Funds Ltd	2,819	-	2,819			
4325 Attorney General						
3400 Other Funds Ltd	5,799	-	5,799			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	384	-	384			
4525 Medical Services and Supplies						
3400 Other Funds Ltd	194	-	194			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,166	-	1,166			
4650 Other Services and Supplies						
8000 General Fund	90	-	90			
3400 Other Funds Ltd	42,481	-	42,481			
All Funds	42,571	-	42,571			

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Gaming Enforcement Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4700 Expendable Prop 250 - 5000						
8000 General Fund	80	-	80			
3400 Other Funds Ltd	3,369	-	3,369			
All Funds	3,449	-	3,449			
4715 IT Expendable Property						
8000 General Fund	62	-	62			
3400 Other Funds Ltd	2,935	-	2,935			
All Funds	2,997	-	2,997			
SERVICES & SUPPLIES						
8000 General Fund	1,792	-	1,792			
3400 Other Funds Ltd	85,585	-	85,585			
TOTAL SERVICES & SUPPLIES	\$87,377	-	\$87,377			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	14,045	-	14,045			
EXPENDITURES						
8000 General Fund	1,039	(753)	1,792			
3400 Other Funds Ltd	59,210	(40,420)	99,630			
TOTAL EXPENDITURES	\$60,249	(\$41,173)	\$101,422			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(59,210)	40,420	(99,630)			

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL ENDING BALANCE	(\$59,210)	\$40,420	(\$99,630)			

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Cross Reference Number: 25700-045-00-00-00000

Forensic Services Division

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	210,029	(105,554)	-	315,583

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,648,428)	-	(1,648,428)	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	211,588	7,645	-	203,943

REVENUE CATEGORIES

8000 General Fund	210,029	(105,554)	-	315,583

3400 Other Funds Ltd	(1,648,428)	-	(1,648,428)	-

6400 Federal Funds Ltd	211,588	7,645	-	203,943

TOTAL REVENUE CATEGORIES	(\$1,226,811)	(\$97,909)	(\$1,648,428)	\$519,526

AVAILABLE REVENUES

8000 General Fund	210,029	(105,554)	-	315,583

3400 Other Funds Ltd	(1,648,428)	-	(1,648,428)	-

6400 Federal Funds Ltd	211,588	7,645	-	203,943

TOTAL AVAILABLE REVENUES	(\$1,226,811)	(\$97,909)	(\$1,648,428)	\$519,526

EXPENDITURES

PERSONAL SERVICES

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Cross Reference Number: 25700-045-00-00-00000

Forensic Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	6,311	6,311	-	-		
3170 Overtime Payments						
8000 General Fund	81,331	81,331	-	-		
3400 Other Funds Ltd	3,493	3,493	-	-		
6400 Federal Funds Ltd	25,848	25,848	-	-		
All Funds	110,672	110,672	-	-		
3180 Shift Differential						
8000 General Fund	316	316	-	-		
3190 All Other Differential						
8000 General Fund	57,897	57,897	-	-		
3400 Other Funds Ltd	1,114	1,114	-	-		
6400 Federal Funds Ltd	334	334	-	-		
All Funds	59,345	59,345	-	-		
SALARIES & WAGES						
8000 General Fund	145,855	145,855	-	-		
3400 Other Funds Ltd	4,607	4,607	-	-		
6400 Federal Funds Ltd	26,182	26,182	-	-		
TOTAL SALARIES & WAGES	\$176,644	\$176,644	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	39,337	39,337	-	-		

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Forensic Services Division

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		
3400 Other Funds Ltd	1,299	1,299	-	-		
6400 Federal Funds Ltd	7,381	7,381	-	-		
All Funds	48,017	48,017	-	-		
3230 Social Security Taxes						
8000 General Fund	11,158	11,158	-	-		
3400 Other Funds Ltd	352	352	-	-		
6400 Federal Funds Ltd	2,003	2,003	-	-		
All Funds	13,513	13,513	-	-		
3240 Unemployment Assessments						
8000 General Fund	7,498	7,498	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	558	558	-	-		
3400 Other Funds Ltd	18	18	-	-		
6400 Federal Funds Ltd	105	105	-	-		
All Funds	681	681	-	-		
3260 Mass Transit Tax						
8000 General Fund	33,879	33,879	-	-		
3400 Other Funds Ltd	28	28	-	-		
All Funds	33,907	33,907	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	92,430	92,430	-	-		
3400 Other Funds Ltd	1,697	1,697	-	-		
6400 Federal Funds Ltd	9,489	9,489	-	-		

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2027-29 Biennium

Cross Reference Number: 25700-045-00-00-00000

Forensic Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL OTHER PAYROLL EXPENSES	\$103,616	\$103,616	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(343,839)	(343,839)	-	-		
3400 Other Funds Ltd	(4,932)	(4,932)	-	-		
6400 Federal Funds Ltd	(28,026)	(28,026)	-	-		
All Funds	(376,797)	(376,797)	-	-		
PERSONAL SERVICES						
8000 General Fund	(105,554)	(105,554)	-	-		
3400 Other Funds Ltd	1,372	1,372	-	-		
6400 Federal Funds Ltd	7,645	7,645	-	-		
TOTAL PERSONAL SERVICES	(\$96,537)	(\$96,537)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,318	-	-	2,318		
3400 Other Funds Ltd	850	-	-	850		
6400 Federal Funds Ltd	334	-	-	334		
All Funds	3,502	-	-	3,502		
4125 Out of State Travel						
8000 General Fund	3,881	-	-	3,881		
3400 Other Funds Ltd	1,984	-	-	1,984		
6400 Federal Funds Ltd	3,969	-	-	3,969		

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Forensic Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	9,834	-	-	9,834		
4150 Employee Training						
8000 General Fund	8,182	-	-	8,182		
3400 Other Funds Ltd	660	-	-	660		
6400 Federal Funds Ltd	7,875	-	-	7,875		
All Funds	16,717	-	-	16,717		
4175 Office Expenses						
8000 General Fund	10,943	-	-	10,943		
3400 Other Funds Ltd	106	-	-	106		
6400 Federal Funds Ltd	315	-	-	315		
All Funds	11,364	-	-	11,364		
4200 Telecommunications						
8000 General Fund	16,809	-	-	16,809		
3400 Other Funds Ltd	51	-	-	51		
6400 Federal Funds Ltd	58	-	-	58		
All Funds	16,918	-	-	16,918		
4250 Data Processing						
8000 General Fund	7,622	-	-	7,622		
3400 Other Funds Ltd	27	-	-	27		
6400 Federal Funds Ltd	28	-	-	28		
All Funds	7,677	-	-	7,677		
4275 Publicity and Publications						
8000 General Fund	539	-	-	539		

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Forensic Services Division

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		
4300 Professional Services						
8000 General Fund	1,905	-	-	1,905		
6400 Federal Funds Ltd	70,755	-	-	70,755		
All Funds	72,660	-	-	72,660		
4315 IT Professional Services						
8000 General Fund	10,289	-	-	10,289		
6400 Federal Funds Ltd	357	-	-	357		
All Funds	10,646	-	-	10,646		
4325 Attorney General						
6400 Federal Funds Ltd	284	-	-	284		
4375 Employee Recruitment and Develop						
8000 General Fund	445	-	-	445		
4400 Dues and Subscriptions						
8000 General Fund	2,417	-	-	2,417		
4525 Medical Services and Supplies						
8000 General Fund	207	-	-	207		
4575 Agency Program Related S and S						
8000 General Fund	106,931	-	-	106,931		
3400 Other Funds Ltd	(1,638,408)	-	(1,648,428)	10,020		
6400 Federal Funds Ltd	71,802	-	-	71,802		
All Funds	(1,459,675)	-	(1,648,428)	188,753		
4650 Other Services and Supplies						
8000 General Fund	15,670	-	-	15,670		

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Forensic Services Division

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		
3400 Other Funds Ltd	502	-	-	502		
6400 Federal Funds Ltd	988	-	-	988		
All Funds	17,160	-	-	17,160		
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,032	-	-	9,032		
3400 Other Funds Ltd	294	-	-	294		
6400 Federal Funds Ltd	37,232	-	-	37,232		
All Funds	46,558	-	-	46,558		
4715 IT Expendable Property						
8000 General Fund	8,824	-	-	8,824		
3400 Other Funds Ltd	143	-	-	143		
6400 Federal Funds Ltd	3,269	-	-	3,269		
All Funds	12,236	-	-	12,236		
SERVICES & SUPPLIES						
8000 General Fund	206,014	-	-	206,014		
3400 Other Funds Ltd	(1,633,791)	-	(1,648,428)	14,637		
6400 Federal Funds Ltd	197,266	-	-	197,266		
TOTAL SERVICES & SUPPLIES	(\$1,230,511)	-	(\$1,648,428)	\$417,917		
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	100,885	-	-	100,885		
6400 Federal Funds Ltd	4,220	-	-	4,220		
All Funds	105,105	-	-	105,105		

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Forensic Services Division

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		
5400 Automotive and Aircraft						
8000 General Fund	8,684	-	-	8,684		
3400 Other Funds Ltd	606	-	-	606		
All Funds	9,290	-	-	9,290		
5900 Other Capital Outlay						
6400 Federal Funds Ltd	2,457	-	-	2,457		
CAPITAL OUTLAY						
8000 General Fund	109,569	-	-	109,569		
3400 Other Funds Ltd	606	-	-	606		
6400 Federal Funds Ltd	6,677	-	-	6,677		
TOTAL CAPITAL OUTLAY	\$116,852	-	-	\$116,852		
EXPENDITURES						
8000 General Fund	210,029	(105,554)	-	315,583		
3400 Other Funds Ltd	(1,631,813)	1,372	(1,648,428)	15,243		
6400 Federal Funds Ltd	211,588	7,645	-	203,943		
TOTAL EXPENDITURES	(\$1,210,196)	(\$96,537)	(\$1,648,428)	\$534,769		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(16,615)	(1,372)	-	(15,243)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$16,615)	(\$1,372)	-	(\$15,243)		

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Cross Reference Number: 25700-050-00-00-00000

Office of State medical Examiner

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,797	(32,622)	61,419

AVAILABLE REVENUES

8000 General Fund	28,797	(32,622)	61,419

TOTAL AVAILABLE REVENUES

\$28,797	(\$32,622)	\$61,419

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	625	625	-

3400 Other Funds Ltd	278	278	-

All Funds	903	903	-

3190 All Other Differential

8000 General Fund	38,242	38,242	-

SALARIES & WAGES

8000 General Fund	38,867	38,867	-

3400 Other Funds Ltd	278	278	-

TOTAL SALARIES & WAGES

\$39,145	\$39,145	-

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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Office of State medical Examiner

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	10,957	10,957	-			
3400 Other Funds Ltd	78	78	-			
All Funds	11,035	11,035	-			
3230 Social Security Taxes						
8000 General Fund	2,973	2,973	-			
3400 Other Funds Ltd	21	21	-			
All Funds	2,994	2,994	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	155	155	-			
3400 Other Funds Ltd	1	1	-			
All Funds	156	156	-			
3260 Mass Transit Tax						
8000 General Fund	3,957	3,957	-			
3400 Other Funds Ltd	129	129	-			
All Funds	4,086	4,086	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	18,042	18,042	-			
3400 Other Funds Ltd	229	229	-			
TOTAL OTHER PAYROLL EXPENSES	\$18,271	\$18,271	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(89,531)	(89,531)	-			
3400 Other Funds Ltd	(1,093)	(1,093)	-			

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Office of State medical Examiner

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	(90,624)	(90,624)	-			
PERSONAL SERVICES						
8000 General Fund	(32,622)	(32,622)	-			
3400 Other Funds Ltd	(586)	(586)	-			
TOTAL PERSONAL SERVICES	(\$33,208)	(\$33,208)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	484	-	484			
4125 Out of State Travel						
8000 General Fund	580	-	580			
4150 Employee Training						
8000 General Fund	1,115	-	1,115			
4175 Office Expenses						
8000 General Fund	2,677	-	2,677			
4200 Telecommunications						
8000 General Fund	2,593	-	2,593			
3400 Other Funds Ltd	66	-	66			
All Funds	2,659	-	2,659			
4250 Data Processing						
8000 General Fund	2,839	-	2,839			
3400 Other Funds Ltd	8	-	8			
All Funds	2,847	-	2,847			
4300 Professional Services						

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Office of State medical Examiner

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	43,308	-	43,308			
3400 Other Funds Ltd	11,482	-	11,482			
All Funds	54,790	-	54,790			
4325 Attorney General						
8000 General Fund	83	-	83			
4400 Dues and Subscriptions						
8000 General Fund	162	-	162			
4525 Medical Services and Supplies						
8000 General Fund	820	-	820			
4575 Agency Program Related S and S						
8000 General Fund	1,538	-	1,538			
4650 Other Services and Supplies						
8000 General Fund	1,749	-	1,749			
3400 Other Funds Ltd	22	-	22			
All Funds	1,771	-	1,771			
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,922	-	1,922			
4715 IT Expendable Property						
8000 General Fund	901	-	901			
3400 Other Funds Ltd	1,550	-	1,550			
All Funds	2,451	-	2,451			
SERVICES & SUPPLIES						
8000 General Fund	60,771	-	60,771			

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Office of State medical Examiner

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	13,128	-	13,128			
TOTAL SERVICES & SUPPLIES	\$73,899	-	\$73,899			
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	648	-	648			
EXPENDITURES						
8000 General Fund	28,797	(32,622)	61,419			
3400 Other Funds Ltd	12,542	(586)	13,128			
TOTAL EXPENDITURES	\$41,339	(\$33,208)	\$74,547			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(12,542)	586	(13,128)			
TOTAL ENDING BALANCE	(\$12,542)	\$586	(\$13,128)			

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Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,765,348	-	-	-	-	7,638,068
8030 General Fund Debt Svc	988,732	-	-	-	-	-
All Funds	9,754,080	-	-	-	-	7,638,068

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	5,500,000	-	-	-	5,500,000	-

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	7,500,000	-	-	-	-	-
3400 Other Funds Ltd	85,000	-	-	-	-	-
All Funds	7,585,000	-	-	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,000,000	-	3,000,000	-	-	-

TRANSFERS IN

1635 Tsfr From Fish/Wildlife, Dept of

3400 Other Funds Ltd	600,000	-	-	-	-	-

REVENUE CATEGORIES

8000 General Fund	8,765,348	-	-	-	-	7,638,068
8030 General Fund Debt Svc	988,732	-	-	-	-	-

Police, Dept of State

Agency Number 25700

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Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
3020 Other Funds Cap Construct	7,500,000	-	-	-	-	-
3400 Other Funds Ltd	6,185,000	-	-	-	5,500,000	-
6400 Federal Funds Ltd	3,000,000	-	3,000,000	-	-	-
TOTAL REVENUE CATEGORIES	\$26,439,080	-	\$3,000,000	-	\$5,500,000	\$7,638,068
AVAILABLE REVENUES						
8000 General Fund	8,765,348	-	-	-	-	7,638,068
8030 General Fund Debt Svc	988,732	-	-	-	-	-
3020 Other Funds Cap Construct	7,500,000	-	-	-	-	-
3400 Other Funds Ltd	6,185,000	-	-	-	5,500,000	-
6400 Federal Funds Ltd	3,000,000	-	3,000,000	-	-	-
TOTAL AVAILABLE REVENUES	\$26,439,080	-	\$3,000,000	-	\$5,500,000	\$7,638,068
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	955,143	-	-	-	-	955,143
4400 Lottery Funds Ltd	(712,704)	-	-	(712,704)	-	-
3400 Other Funds Ltd	1,726,521	1,544,178	-	(1,644,648)	1,644,648	-
All Funds	1,968,960	1,544,178	-	(2,357,352)	1,644,648	955,143
3170 Overtime Payments						
8000 General Fund	41,330	-	-	-	-	41,330
3400 Other Funds Ltd	204,600	167,801	-	-	-	-

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Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
All Funds	245,930	167,801	-	-	-	41,330
3190 All Other Differential						
3400 Other Funds Ltd	60,831	49,890	-	-	-	-
SALARIES & WAGES						
8000 General Fund	996,473	-	-	-	-	996,473
4400 Lottery Funds Ltd	(712,704)	-	-	(712,704)	-	-
3400 Other Funds Ltd	1,991,952	1,761,869	-	(1,644,648)	1,644,648	-
TOTAL SALARIES & WAGES	\$2,275,721	\$1,761,869	-	(\$2,357,352)	\$1,644,648	\$996,473
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	630	-	-	-	-	630
4400 Lottery Funds Ltd	(237)	-	-	(237)	-	-
3400 Other Funds Ltd	587	517	-	(790)	790	-
All Funds	980	517	-	(1,027)	790	630
3220 Public Employees Retire Cont						
8000 General Fund	280,907	-	-	-	-	280,907
4400 Lottery Funds Ltd	(200,912)	-	-	(200,912)	-	-
3400 Other Funds Ltd	561,530	496,670	-	(463,626)	463,626	-
All Funds	641,525	496,670	-	(664,538)	463,626	280,907
3230 Social Security Taxes						
8000 General Fund	76,233	-	-	-	-	76,233
4400 Lottery Funds Ltd	(54,523)	-	-	(54,523)	-	-
3400 Other Funds Ltd	152,385	134,784	-	(125,816)	125,816	-

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Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
All Funds	174,095	134,784	-	(180,339)	125,816	76,233
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,988	-	-	-	-	3,988
4400 Lottery Funds Ltd	(2,851)	-	-	(2,851)	-	-
3400 Other Funds Ltd	7,967	7,047	-	(6,577)	6,577	-
All Funds	9,104	7,047	-	(9,428)	6,577	3,988
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	297	-	-	-	-	297
4400 Lottery Funds Ltd	(114)	-	-	(114)	-	-
3400 Other Funds Ltd	279	246	-	(380)	380	-
All Funds	462	246	-	(494)	380	297
3260 Mass Transit Tax						
8000 General Fund	5,980	-	-	-	-	5,980
3400 Other Funds Ltd	7,601	6,220	-	-	-	-
All Funds	13,581	6,220	-	-	-	5,980
3270 Flexible Benefits						
8000 General Fund	347,760	-	-	-	-	347,760
4400 Lottery Funds Ltd	(132,480)	-	-	(132,480)	-	-
3400 Other Funds Ltd	325,680	287,040	-	(441,600)	441,600	-
All Funds	540,960	287,040	-	(574,080)	441,600	347,760
OTHER PAYROLL EXPENSES						
8000 General Fund	715,795	-	-	-	-	715,795
4400 Lottery Funds Ltd	(391,117)	-	-	(391,117)	-	-

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Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
3400 Other Funds Ltd	1,056,029	932,524	-	(1,038,789)	1,038,789	-
TOTAL OTHER PAYROLL EXPENSES	\$1,380,707	\$932,524	-	(\$1,429,906)	\$1,038,789	\$715,795
PERSONAL SERVICES						
8000 General Fund	1,712,268	-	-	-	-	1,712,268
4400 Lottery Funds Ltd	(1,103,821)	-	-	(1,103,821)	-	-
3400 Other Funds Ltd	3,047,981	2,694,393	-	(2,683,437)	2,683,437	-
TOTAL PERSONAL SERVICES	\$3,656,428	\$2,694,393	-	(\$3,787,258)	\$2,683,437	\$1,712,268
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,000	-	-	-	-	-
4150 Employee Training						
8000 General Fund	14,400	-	-	-	-	14,400
3400 Other Funds Ltd	5,000	-	-	-	-	-
All Funds	19,400	-	-	-	-	14,400
4175 Office Expenses						
8000 General Fund	18,900	-	-	-	-	18,900
3400 Other Funds Ltd	3,000	-	-	-	-	-
All Funds	21,900	-	-	-	-	18,900
4200 Telecommunications						
8000 General Fund	18,900	-	-	-	-	18,900
3400 Other Funds Ltd	5,000	-	-	-	-	-
All Funds	23,900	-	-	-	-	18,900

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Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
4250 Data Processing						
8000 General Fund	28,800	-	-	-	-	28,800
3400 Other Funds Ltd	5,000	-	-	-	-	-
All Funds	33,800	-	-	-	-	28,800
4275 Publicity and Publications						
8000 General Fund	200,000	-	-	-	-	200,000
4300 Professional Services						
8000 General Fund	4,500,000	-	-	-	-	4,500,000
4325 Attorney General						
8000 General Fund	1,000,000	-	-	-	-	1,000,000
4475 Facilities Maintenance						
8000 General Fund	1,127,280	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	35,000	-	-	-	-	35,000
3400 Other Funds Ltd	88,412	-	-	-	-	-
All Funds	123,412	-	-	-	-	35,000
4650 Other Services and Supplies						
8000 General Fund	28,800	-	-	-	-	28,800
4400 Lottery Funds Ltd	(343,695)	-	-	(343,695)	-	-
3020 Other Funds Cap Construct	7,500,000	-	-	-	-	-
3400 Other Funds Ltd	5,508,975	403,975	5,000,000	-	-	-
6400 Federal Funds Ltd	3,000,000	-	3,000,000	-	-	-
All Funds	15,694,080	403,975	8,000,000	(343,695)	-	28,800

BDV004B

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2027-29 Biennium

Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
4700 Expendable Prop 250 - 5000						
8000 General Fund	33,300	-	-	-	-	33,300
3400 Other Funds Ltd	20,000	-	-	-	-	-
All Funds	53,300	-	-	-	-	33,300
4715 IT Expendable Property						
8000 General Fund	47,700	-	-	-	-	47,700
3400 Other Funds Ltd	15,000	-	-	-	-	-
All Funds	62,700	-	-	-	-	47,700
SERVICES & SUPPLIES						
8000 General Fund	7,053,080	-	-	-	-	5,925,800
4400 Lottery Funds Ltd	(343,695)	-	-	(343,695)	-	-
3020 Other Funds Cap Construct	7,500,000	-	-	-	-	-
3400 Other Funds Ltd	5,655,387	403,975	5,000,000	-	-	-
6400 Federal Funds Ltd	3,000,000	-	3,000,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$22,864,772	\$403,975	\$8,000,000	(\$343,695)	-	\$5,925,800
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	80,000	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	(2,816,563)	2,816,563	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	80,000	-	-	(2,816,563)	2,816,563	-

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2027-29 Biennium

Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
TOTAL CAPITAL OUTLAY	\$80,000	-	-	(\$2,816,563)	\$2,816,563	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	380,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	608,732	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	988,732	-	-	-	-	-
TOTAL DEBT SERVICE	\$988,732	-	-	-	-	-
EXPENDITURES						
8000 General Fund	8,765,348	-	-	-	-	7,638,068
8030 General Fund Debt Svc	988,732	-	-	-	-	-
4400 Lottery Funds Ltd	(1,447,516)	-	-	(1,447,516)	-	-
3020 Other Funds Cap Construct	7,500,000	-	-	-	-	-
3400 Other Funds Ltd	8,783,368	3,098,368	5,000,000	(5,500,000)	5,500,000	-
6400 Federal Funds Ltd	3,000,000	-	3,000,000	-	-	-
TOTAL EXPENDITURES	\$27,589,932	\$3,098,368	\$8,000,000	(\$6,947,516)	\$5,500,000	\$7,638,068
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,447,516	-	-	1,447,516	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-

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Police, Dept of State

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

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02
3400 Other Funds Ltd	(2,598,368)	(3,098,368)	(5,000,000)	5,500,000	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$1,150,852)	(\$3,098,368)	(\$5,000,000)	\$6,947,516	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	7	-	(13)	10	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.32	6.52	-	(13.00)	10.00	7.92

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Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,127,280	-	-
8030 General Fund Debt Svc	-	988,732	-
All Funds	1,127,280	988,732	-

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	7,500,000	-
3400 Other Funds Ltd	-	85,000	-
All Funds	-	7,585,000	-

TRANSFERS IN

1635 Tsfr From Fish/Wildlife, Dept of

3400 Other Funds Ltd	-	-	600,000

REVENUE CATEGORIES

8000 General Fund	1,127,280	-	-
8030 General Fund Debt Svc	-	988,732	-
3020 Other Funds Cap Construct	-	7,500,000	-
3400 Other Funds Ltd	-	85,000	600,000

TOTAL REVENUE CATEGORIES	\$1,127,280	\$8,573,732	\$600,000

AVAILABLE REVENUES

8000 General Fund	1,127,280	-	-
8030 General Fund Debt Svc	-	988,732	-

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Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05			
3020 Other Funds Cap Construct	-	7,500,000	-			
3400 Other Funds Ltd	-	85,000	600,000			
TOTAL AVAILABLE REVENUES	\$1,127,280	\$8,573,732	\$600,000			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	182,343			
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	36,799			
3190 All Other Differential						
3400 Other Funds Ltd	-	-	10,941			
SALARIES & WAGES						
3400 Other Funds Ltd	-	-	230,083			
TOTAL SALARIES & WAGES	-	-	\$230,083			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	70			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	-	64,860			
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	17,601			

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2027-29 Biennium

Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	920			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	33			
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	1,381			
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	38,640			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	123,505			
TOTAL OTHER PAYROLL EXPENSES	-	-	\$123,505			
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	353,588			
TOTAL PERSONAL SERVICES	-	-	\$353,588			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	5,000			
4150 Employee Training						
3400 Other Funds Ltd	-	-	5,000			
4175 Office Expenses						
3400 Other Funds Ltd	-	-	3,000			
4200 Telecommunications						

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Police, Dept of State

Description	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05			
3400 Other Funds Ltd	-	-	5,000			
4250 Data Processing						
3400 Other Funds Ltd	-	-	5,000			
4475 Facilities Maintenance						
8000 General Fund	1,127,280	-	-			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	88,412			
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	-	7,500,000	-			
3400 Other Funds Ltd	-	85,000	20,000			
All Funds	-	7,585,000	20,000			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	20,000			
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	15,000			
SERVICES & SUPPLIES						
8000 General Fund	1,127,280	-	-			
3020 Other Funds Cap Construct	-	7,500,000	-			
3400 Other Funds Ltd	-	85,000	166,412			
TOTAL SERVICES & SUPPLIES	\$1,127,280	\$7,585,000	\$166,412			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	-	80,000			

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2027-29 Biennium

Cross Reference Number: 25700-000-00-00-00000

Police, Dept of State

Description	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05			
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	380,000	-			
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	608,732	-			
DEBT SERVICE						
8030 General Fund Debt Svc	-	988,732	-			
TOTAL DEBT SERVICE	-	\$988,732	-			
EXPENDITURES						
8000 General Fund	1,127,280	-	-			
8030 General Fund Debt Svc	-	988,732	-			
3020 Other Funds Cap Construct	-	7,500,000	-			
3400 Other Funds Ltd	-	85,000	600,000			
TOTAL EXPENDITURES	\$1,127,280	\$8,573,732	\$600,000			
ENDING BALANCE						
8000 General Fund	-	-	-			
8030 General Fund Debt Svc	-	-	-			
3020 Other Funds Cap Construct	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	1			

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Police, Dept of State

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

Description	Pkg: 102 Deferred Maintenance of Owned Buildings	Pkg: 103 Bonding for Capital Construction Projects	Pkg: 104 ODFW Transfer to OSP F&W Division			
	Priority: 03	Priority: 04	Priority: 05			

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	-	0.88

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Cross Reference Number: 25700-015-00-00-00000

Support Services

Description	Total Policy Packages	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,127,280	1,127,280	-

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	85,000	-	85,000

REVENUE CATEGORIES

8000 General Fund	1,127,280	1,127,280	-

3400 Other Funds Ltd	85,000	-	85,000

TOTAL REVENUE CATEGORIES	\$1,212,280	\$1,127,280	\$85,000

AVAILABLE REVENUES

8000 General Fund	1,127,280	1,127,280	-

3400 Other Funds Ltd	85,000	-	85,000

TOTAL AVAILABLE REVENUES	\$1,212,280	\$1,127,280	\$85,000

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

8000 General Fund	1,127,280	1,127,280	-

4650 Other Services and Supplies

3400 Other Funds Ltd	85,000	-	85,000

SERVICES & SUPPLIES

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Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-015-00-00-00000

Description	Total Policy Packages	Pkg: 102 Deferred Maintenance of Owned Buildings Priority: 03	Pkg: 103 Bonding for Capital Construction Projects Priority: 04			
8000 General Fund	1,127,280	1,127,280	-			
3400 Other Funds Ltd	85,000	-	85,000			
TOTAL SERVICES & SUPPLIES	\$1,212,280	\$1,127,280	\$85,000			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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2027-29 Biennium

Cross Reference Number: 25700-020-00-00-00000

Criminal Justice Info Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,638,068	-	-	7,638,068

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	5,500,000	-	5,500,000	-

REVENUE CATEGORIES

8000 General Fund	7,638,068	-	-	7,638,068

3400 Other Funds Ltd	5,500,000	-	5,500,000	-

TOTAL REVENUE CATEGORIES	\$13,138,068	-	\$5,500,000	\$7,638,068

AVAILABLE REVENUES

8000 General Fund	7,638,068	-	-	7,638,068

3400 Other Funds Ltd	5,500,000	-	5,500,000	-

TOTAL AVAILABLE REVENUES	\$13,138,068	-	\$5,500,000	\$7,638,068

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	955,143	-	-	955,143

3400 Other Funds Ltd	-	(1,644,648)	1,644,648	-

All Funds	955,143	(1,644,648)	1,644,648	955,143

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Cross Reference Number: 25700-020-00-00-00000

Criminal Justice Info Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 FICS Revenue Shortfall	Pkg: 101 BM114-Permit to Purchase		
		Priority: 00	Priority: 01	Priority: 02		
3170 Overtime Payments						
8000 General Fund	41,330	-	-	41,330		
SALARIES & WAGES						
8000 General Fund	996,473	-	-	996,473		
3400 Other Funds Ltd	-	(1,644,648)	1,644,648	-		
TOTAL SALARIES & WAGES	\$996,473	(\$1,644,648)	\$1,644,648	\$996,473		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	630	-	-	630		
3400 Other Funds Ltd	-	(790)	790	-		
All Funds	630	(790)	790	630		
3220 Public Employees Retire Cont						
8000 General Fund	280,907	-	-	280,907		
3400 Other Funds Ltd	-	(463,626)	463,626	-		
All Funds	280,907	(463,626)	463,626	280,907		
3230 Social Security Taxes						
8000 General Fund	76,233	-	-	76,233		
3400 Other Funds Ltd	-	(125,816)	125,816	-		
All Funds	76,233	(125,816)	125,816	76,233		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,988	-	-	3,988		
3400 Other Funds Ltd	-	(6,577)	6,577	-		
All Funds	3,988	(6,577)	6,577	3,988		

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Cross Reference Number: 25700-020-00-00-00000

Criminal Justice Info Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	297	-	-	297		
3400 Other Funds Ltd	-	(380)	380	-		
All Funds	297	(380)	380	297		
3260 Mass Transit Tax						
8000 General Fund	5,980	-	-	5,980		
3270 Flexible Benefits						
8000 General Fund	347,760	-	-	347,760		
3400 Other Funds Ltd	-	(441,600)	441,600	-		
All Funds	347,760	(441,600)	441,600	347,760		
OTHER PAYROLL EXPENSES						
8000 General Fund	715,795	-	-	715,795		
3400 Other Funds Ltd	-	(1,038,789)	1,038,789	-		
TOTAL OTHER PAYROLL EXPENSES	\$715,795	(\$1,038,789)	\$1,038,789	\$715,795		
PERSONAL SERVICES						
8000 General Fund	1,712,268	-	-	1,712,268		
3400 Other Funds Ltd	-	(2,683,437)	2,683,437	-		
TOTAL PERSONAL SERVICES	\$1,712,268	(\$2,683,437)	\$2,683,437	\$1,712,268		
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	14,400	-	-	14,400		
4175 Office Expenses						

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Cross Reference Number: 25700-020-00-00-00000

Criminal Justice Info Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 FICS Revenue Shortfall	Pkg: 101 BM114-Permit to Purchase		
		Priority: 00	Priority: 01	Priority: 02		
8000 General Fund	18,900	-	-	18,900		
4200 Telecommunications						
8000 General Fund	18,900	-	-	18,900		
4250 Data Processing						
8000 General Fund	28,800	-	-	28,800		
4275 Publicity and Publications						
8000 General Fund	200,000	-	-	200,000		
4300 Professional Services						
8000 General Fund	4,500,000	-	-	4,500,000		
4325 Attorney General						
8000 General Fund	1,000,000	-	-	1,000,000		
4575 Agency Program Related S and S						
8000 General Fund	35,000	-	-	35,000		
4650 Other Services and Supplies						
8000 General Fund	28,800	-	-	28,800		
4700 Expendable Prop 250 - 5000						
8000 General Fund	33,300	-	-	33,300		
4715 IT Expendable Property						
8000 General Fund	47,700	-	-	47,700		
SERVICES & SUPPLIES						
8000 General Fund	5,925,800	-	-	5,925,800		
TOTAL SERVICES & SUPPLIES	\$5,925,800	-	-	\$5,925,800		
CAPITAL OUTLAY						

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Cross Reference Number: 25700-020-00-00-00000

Criminal Justice Info Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 FICS Revenue Shortfall Priority: 01	Pkg: 101 BM114-Permit to Purchase Priority: 02		
5550 Data Processing Software						
3400 Other Funds Ltd	-	(2,816,563)	2,816,563	-		
EXPENDITURES						
8000 General Fund	7,638,068	-	-	7,638,068		
3400 Other Funds Ltd	-	(5,500,000)	5,500,000	-		
TOTAL EXPENDITURES	\$7,638,068	(\$5,500,000)	\$5,500,000	\$7,638,068		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	5,500,000	5,500,000	-	-		
TOTAL ENDING BALANCE	\$5,500,000	\$5,500,000	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	(10)	10	9		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.92	(10.00)	10.00	7.92		

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2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Fish & Wildlife Division

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05	

REVENUE CATEGORIES

TRANSFERS IN

1635 Tsfr From Fish/Wildlife, Dept of

3400 Other Funds Ltd	600,000	-	-	-	600,000

AVAILABLE REVENUES

3400 Other Funds Ltd	600,000	-	-	-	600,000

TOTAL AVAILABLE REVENUES	\$600,000	-	-	-	\$600,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	(712,704)	-	-	(712,704)	-

3400 Other Funds Ltd	1,726,521	1,544,178	-	-	182,343

All Funds	1,013,817	1,544,178	-	(712,704)	182,343

3170 Overtime Payments

3400 Other Funds Ltd	204,600	167,801	-	-	36,799

3190 All Other Differential

3400 Other Funds Ltd	60,831	49,890	-	-	10,941

SALARIES & WAGES

4400 Lottery Funds Ltd	(712,704)	-	-	(712,704)	-

3400 Other Funds Ltd	1,991,952	1,761,869	-	-	230,083

TOTAL SALARIES & WAGES	\$1,279,248	\$1,761,869	-	(\$712,704)	\$230,083

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2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Fish & Wildlife Division

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(237)	-	-	(237)	-	
3400 Other Funds Ltd	587	517	-	-	70	
All Funds	350	517	-	(237)	70	
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	(200,912)	-	-	(200,912)	-	
3400 Other Funds Ltd	561,530	496,670	-	-	64,860	
All Funds	360,618	496,670	-	(200,912)	64,860	
3230 Social Security Taxes						
4400 Lottery Funds Ltd	(54,523)	-	-	(54,523)	-	
3400 Other Funds Ltd	152,385	134,784	-	-	17,601	
All Funds	97,862	134,784	-	(54,523)	17,601	
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	(2,851)	-	-	(2,851)	-	
3400 Other Funds Ltd	7,967	7,047	-	-	920	
All Funds	5,116	7,047	-	(2,851)	920	
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(114)	-	-	(114)	-	
3400 Other Funds Ltd	279	246	-	-	33	
All Funds	165	246	-	(114)	33	
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,601	6,220	-	-	1,381	

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Cross Reference Number: 25700-030-00-00-00000

Fish & Wildlife Division

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05	
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(132,480)	-	-	(132,480)	-	
3400 Other Funds Ltd	325,680	287,040	-	-	38,640	
All Funds	193,200	287,040	-	(132,480)	38,640	
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(391,117)	-	-	(391,117)	-	
3400 Other Funds Ltd	1,056,029	932,524	-	-	123,505	
TOTAL OTHER PAYROLL EXPENSES	\$664,912	\$932,524	-	(\$391,117)	\$123,505	
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(1,103,821)	-	-	(1,103,821)	-	
3400 Other Funds Ltd	3,047,981	2,694,393	-	-	353,588	
TOTAL PERSONAL SERVICES	\$1,944,160	\$2,694,393	-	(\$1,103,821)	\$353,588	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,000	-	-	-	5,000	
4150 Employee Training						
3400 Other Funds Ltd	5,000	-	-	-	5,000	
4175 Office Expenses						
3400 Other Funds Ltd	3,000	-	-	-	3,000	
4200 Telecommunications						
3400 Other Funds Ltd	5,000	-	-	-	5,000	
4250 Data Processing						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 25700-030-00-00-00000

Fish & Wildlife Division

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05	
3400 Other Funds Ltd	5,000	-	-	-	5,000	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	88,412	-	-	-	88,412	
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	(343,695)	-	-	(343,695)	-	
3400 Other Funds Ltd	2,423,975	403,975	2,000,000	-	20,000	
All Funds	2,080,280	403,975	2,000,000	(343,695)	20,000	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,000	-	-	-	20,000	
4715 IT Expendable Property						
3400 Other Funds Ltd	15,000	-	-	-	15,000	
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(343,695)	-	-	(343,695)	-	
3400 Other Funds Ltd	2,570,387	403,975	2,000,000	-	166,412	
TOTAL SERVICES & SUPPLIES	\$2,226,692	\$403,975	\$2,000,000	(\$343,695)	\$166,412	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	80,000	-	-	-	80,000	
EXPENDITURES						
4400 Lottery Funds Ltd	(1,447,516)	-	-	(1,447,516)	-	
3400 Other Funds Ltd	5,698,368	3,098,368	2,000,000	-	600,000	
TOTAL EXPENDITURES	\$4,250,852	\$3,098,368	\$2,000,000	(\$1,447,516)	\$600,000	

BDV004B
2027-29 Biennium
Fish & Wildlife Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-030-00-00-00000

Description	Total Policy Packages	Pkg: 105 Transient Lodging Tax HB4134 (2026) Priority: 00	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 104 ODFW Transfer to OSP F&W Division Priority: 05	
ENDING BALANCE						
4400 Lottery Funds Ltd	1,447,516	-	-	1,447,516	-	
3400 Other Funds Ltd	(5,098,368)	(3,098,368)	(2,000,000)	-	-	
TOTAL ENDING BALANCE	(\$3,650,852)	(\$3,098,368)	(\$2,000,000)	\$1,447,516	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	7	-	(3)	1	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.40	6.52	-	(3.00)	0.88	

Description	Total Policy Packages	Pkg: 106 Dedicated Revenue OF/FF Limitation Priority: 00				
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,000,000	3,000,000				
AVAILABLE REVENUES						
6400 Federal Funds Ltd	3,000,000	3,000,000				
TOTAL AVAILABLE REVENUES	\$3,000,000	\$3,000,000				
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,000,000	3,000,000				
6400 Federal Funds Ltd	3,000,000	3,000,000				
All Funds	6,000,000	6,000,000				
ENDING BALANCE						
3400 Other Funds Ltd	(3,000,000)	(3,000,000)				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	(\$3,000,000)	(\$3,000,000)				

Description	Total Policy Packages	Pkg: 103 Bonding for Capital Construction Projects Priority: 04				

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	7,500,000	7,500,000

AVAILABLE REVENUES

3020 Other Funds Cap Construct	7,500,000	7,500,000

TOTAL AVAILABLE REVENUES	\$7,500,000	\$7,500,000

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3020 Other Funds Cap Construct	7,500,000	7,500,000

ENDING BALANCE

3020 Other Funds Cap Construct	-	-

TOTAL ENDING BALANCE	-	-

BDV004B
2027-29 Biennium
Bond Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-090-00-00-00000

Description	Total Policy Packages	Pkg: 103 Bonding for Capital Construction Projects Priority: 04				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	988,732	988,732

AVAILABLE REVENUES

8030 General Fund Debt Svc	988,732	988,732

TOTAL AVAILABLE REVENUES	\$988,732	\$988,732

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	380,000	380,000

7150 Interest - Bonds

8030 General Fund Debt Svc	608,732	608,732

DEBT SERVICE

8030 General Fund Debt Svc	988,732	988,732

TOTAL DEBT SERVICE	\$988,732	\$988,732

ENDING BALANCE

8030 General Fund Debt Svc	-	-

TOTAL ENDING BALANCE	-	-

PIC100 - Position Budget Report

Police, Dept of State

2027-29 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											274,820,139	5,675,184	59,982,657	915,216	341,393,196	
Total OPE											148,647,896	3,075,065	33,381,984	508,783	185,613,728	
Total Personal Services					1,411	1,408.32						423,468,035	8,750,249	93,364,641	1,423,999	527,006,924

PIC100 - Position Budget Report

Office Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-010-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574011	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	19631	SAL	471,144	-	-	-	471,144
										OPE	208,278	-	-	-	208,278
2574640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2575001	MEAP Z7577 HF	OSP SUPERINTENDENT	45X	PF	1	1.00	24	4	26009	SAL	624,216	-	-	-	624,216
										OPE	253,648	-	-	-	253,648
2575002	MESP Z7576 DF	OSP DEPUTY SUPERINTENDENT	42X	PF	1	1.00	24	4	21699	SAL	520,776	-	-	-	520,776
										OPE	222,989	-	-	-	222,989
2576021	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	19631	SAL	471,144	-	-	-	471,144
										OPE	208,278	-	-	-	208,278
2578940	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2579271	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	19631	SAL	471,144	-	-	-	471,144
										OPE	208,278	-	-	-	208,278
2579474	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	19631	SAL	471,144	-	-	-	471,144
										OPE	208,278	-	-	-	208,278
2579497	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	19631	SAL	471,144	-	-	-	471,144
										OPE	208,278	-	-	-	208,278
3100183	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	107,222	-	-	-	107,222
3100824	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	204,508	-	-	-	204,508
3101092	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	221,616	-	-	-	221,616
										OPE	124,591	-	-	-	124,591
Total Salary											4,354,440	-	578,424	-	4,932,864
Total OPE											1,954,348	-	298,175	-	2,252,523
Total Personal Services					12	12.00					6,308,788	-	876,599	-	7,185,387

PIC100 - Position Budget Report

PIO/Legislative Affairs/Communications

2027-29 Biennium

Cross Reference Number: 25700-010-02-00-00000

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
0022501	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	141,855	-	-	-	141,855
2579475	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
Total Salary											705,936	-	-	-	705,936
Total OPE											339,918	-	-	-	339,918
Total Personal Services					2	2.00					1,045,854	-	-	-	1,045,854

PIC100 - Position Budget Report

Internal Audit

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-010-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100249	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	11	14287	SAL	342,888	-	-	-	342,888
										OPE	168,540	-	-	-	168,540
Total Salary											342,888	-	-	-	342,888
Total OPE											168,540	-	-	-	168,540
Total Personal Services					1	1.00					511,428	-	-	-	511,428

PIC100 - Position Budget Report

Financial Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004425	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	132,854	-	132,854
0004709	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0007026	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	128,870	-	-	-	128,870
0010801	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	162,782	-	-	-	162,782
0013629	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	102,151	-	102,151
0013647	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5511	SAL	-	-	132,264	-	132,264
										OPE	-	-	92,209	-	92,209
0030214	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	102,151	-	-	-	102,151
0105501	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	8	6353	SAL	152,472	-	-	-	152,472
										OPE	99,533	-	-	-	99,533
0105502	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	102,151	-	-	-	102,151
0105503	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	114,318	-	114,318
0105536	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	151,536	-	-	-	151,536
0105538	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	128,870	-	-	-	128,870
0105539	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	102,151	-	-	-	102,151
0105540	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3100179	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
3100220	MESP Z7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688

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PIC100 - Position Budget Report

Financial Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	192,137	-	-	-	192,137
3100221	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	174,498	-	174,498
3100465	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	128,870	-	128,870
3100473	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	137,533	-	137,533
3100805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
3100810	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6065	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
3100811	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	7	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	132,750	-	132,750
3100812	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	128,870	-	-	-	128,870
3100853	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	146,508	-	146,508
3100858	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	175,536	-	-	-	175,536
										OPE	107,892	-	-	-	107,892
3101060	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	162,782	-	162,782
3101061	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3101062	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	102,151	-	-	-	102,151
Total Salary											3,541,008	-	2,600,256	-	6,141,264
Total OPE											2,032,822	-	1,429,381	-	3,462,203
Total Personal Services					28	28.00					5,573,830	-	4,029,637	-	9,603,467

PIC100 - Position Budget Report

Human Resources

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-015-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	10	6587	SAL	-	-	158,088	-	158,088
										OPE	-	-	101,568	-	101,568
0003411	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	117,241	-	-	-	117,241
0032093	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	128,600	-	128,600
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	117,241	-	-	-	117,241
0105506	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	8798	SAL	211,152	-	-	-	211,152
										OPE	120,799	-	-	-	120,799
2576033	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	192,137	-	-	-	192,137
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	132,750	-	132,750
3100187	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	162,782	-	162,782
3100769	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	128,478	-	-	-	128,478
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	117,241	-	-	-	117,241
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	211,152	-	-	-	211,152
										OPE	120,799	-	-	-	120,799
3100804	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	162,782	-	-	-	162,782
3100806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	141,855	-	-	-	141,855
3100843	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	162,782	-	-	-	162,782
3100844	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7598	SAL	182,352	-	-	-	182,352
										OPE	110,361	-	-	-	110,361
3100845	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	157,704	-	-	-	157,704

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PIC100 - Position Budget Report

Human Resources

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE								
											GF	LF	OF	FF	AF				
3101042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7984	OPE	101,429	-	-	-	101,429				
										SAL	191,616	-	-	-	191,616				
										OPE	113,719	-	-	-	113,719				
3101043	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	-	-	211,152	-	211,152				
										OPE	-	-	120,799	-	120,799				
										SAL	191,616	-	-	-	191,616				
3101044	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7984	OPE	113,719	-	-	-	113,719				
										Total Salary					3,321,888	-	1,173,048	-	4,494,936
										Total OPE					1,820,583	-	646,499	-	2,467,082
Total Personal Services					19	19.00					5,142,471	-	1,819,547	-	6,962,018				

PIC100 - Position Budget Report

Information Technology

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004434	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6985	SAL	-	-	167,640	-	167,640
										OPE	-	-	105,030	-	105,030
0039302	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	330,672	-	-	-	330,672
										OPE	164,112	-	-	-	164,112
0260001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	192,137	-	-	-	192,137
0260005	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9141	SAL	219,384	-	-	-	219,384
										OPE	123,782	-	-	-	123,782
0260006	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	330,672	-	-	-	330,672
										OPE	164,112	-	-	-	164,112
0260011	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	330,672	-	-	-	330,672
										OPE	164,112	-	-	-	164,112
0260034	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	13155	SAL	315,720	-	-	-	315,720
										OPE	158,694	-	-	-	158,694
0260035	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7719	SAL	185,256	-	-	-	185,256
										OPE	111,414	-	-	-	111,414
0260049	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	218,496	-	-	-	218,496
										OPE	123,460	-	-	-	123,460
0322502	AO C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	11	6250	SAL	150,000	-	-	-	150,000
										OPE	98,637	-	-	-	98,637
0322509	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	138,810	-	138,810
0322536	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	218,496	-	-	-	218,496
										OPE	123,460	-	-	-	123,460
0322537	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6911	SAL	165,864	-	-	-	165,864
										OPE	104,386	-	-	-	104,386
0322538	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7575	SAL	181,800	-	-	-	181,800
										OPE	110,161	-	-	-	110,161
1020030	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	13612	SAL	326,688	-	-	-	326,688
										OPE	162,669	-	-	-	162,669
2576078	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	330,672	-	-	-	330,672

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PIC100 - Position Budget Report

Information Technology

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-015-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100177	AF C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	OPE	164,112	-	-	-	164,112
										SAL	-	-	218,496	-	218,496
										OPE	-	-	123,460	-	123,460
3100184	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8397	SAL	201,528	-	-	-	201,528
										OPE	117,311	-	-	-	117,311
3100233	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	-	-	330,672	-	330,672
										OPE	-	-	164,112	-	164,112
3100234	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	260,856	-	-	-	260,856
										OPE	138,810	-	-	-	138,810
3100235	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	244,104	-	-	-	244,104
										OPE	132,740	-	-	-	132,740
3100236	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	148,943	-	-	-	148,943
3100239	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	12268	SAL	294,432	-	-	-	294,432
										OPE	150,979	-	-	-	150,979
3100241	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	148,943	-	-	-	148,943
3100269	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	244,104	-	-	-	244,104
										OPE	132,740	-	-	-	132,740
3100270	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	132,740	-	132,740
3100308	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35	PF	1	1.00	24	10	16526	SAL	396,624	-	-	-	396,624
										OPE	186,190	-	-	-	186,190
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
3100646	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	156,972	-	-	-	156,972
3100770	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	218,496	-	-	-	218,496
										OPE	123,460	-	-	-	123,460
3100771	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	218,496	-	-	-	218,496
										OPE	123,460	-	-	-	123,460

PIC100 - Position Budget Report

Information Technology

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-015-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100772	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	137,585	-	-	-	137,585
3100773	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	218,496	-	-	-	218,496
										OPE	123,460	-	-	-	123,460
3100774	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8397	SAL	201,528	-	-	-	201,528
										OPE	117,311	-	-	-	117,311
3101053	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	260,856	-	-	-	260,856
										OPE	138,810	-	-	-	138,810
3101054	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	260,856	-	-	-	260,856
										OPE	138,810	-	-	-	138,810
4004058	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	132,740	-	132,740
4004100	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X		PF	1	1.00	24	8	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	162,669	-	162,669
4004102	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	138,810	-	138,810
7010001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X		PF	1	1.00	24	10	14994	SAL	359,856	-	-	-	359,856
										OPE	174,688	-	-	-	174,688
7010003	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	7373	SAL	176,952	-	-	-	176,952
										OPE	108,405	-	-	-	108,405
Total Salary											8,424,336	-	2,191,944	-	10,616,280
Total OPE											4,464,865	-	1,192,850	-	5,657,715
Total Personal Services					41	41.00					12,889,201	-	3,384,794	-	16,273,995

PIC100 - Position Budget Report

Procurement

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-015-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0003513	AO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344	
										OPE	114,345	-	-	-	114,345	
0105507	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272	
										OPE	114,318	-	-	-	114,318	
3100180	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328	
										OPE	137,533	-	-	-	137,533	
3100181	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8858	SAL	212,592	-	-	-	212,592	
										OPE	121,320	-	-	-	121,320	
3100182	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6065	SAL	145,560	-	-	-	145,560	
										OPE	97,027	-	-	-	97,027	
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128	
										OPE	132,750	-	-	-	132,750	
3100828	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	8056	SAL	193,344	-	-	-	193,344	
										OPE	114,345	-	-	-	114,345	
4004074	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424	
										OPE	128,870	-	-	-	128,870	
Total Salary											1,672,992	-	-	-	1,672,992	
Total OPE											960,508	-	-	-	960,508	
Total Personal Services						8	8.00					2,633,500	-	-	-	2,633,500

PIC100 - Position Budget Report

Facilities/Stockroom

2027-29 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	5	5269	SAL	126,456	-	-	-	126,456
										OPE	90,105	-	-	-	90,105
3100509	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	142,220	-	-	-	142,220
3100862	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	142,220	-	-	-	142,220
Total Salary											666,984	-	-	-	666,984
Total OPE											374,545	-	-	-	374,545
Total Personal Services					3	3.00					1,041,529	-	-	-	1,041,529

PIC100 - Position Budget Report

General Operations/Central Records

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-020-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	87,991	-	-	-	87,991
0003403	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003602	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
0004804	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0014616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
0014628	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	11	5271	SAL	126,504	-	-	-	126,504
										OPE	90,122	-	-	-	90,122
0014636	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
0014637	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
3100000	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
3100001	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	9	4792	SAL	115,008	-	-	-	115,008
										OPE	85,956	-	-	-	85,956
3100504	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	142,220	-	-	-	142,220
3100555	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
3100647	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	128,870	-	-	-	128,870
3100775	MMS X7694 AP	RECORDS MANAGEMENT MANAGER 2	33X	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	137,194	-	-	-	137,194
3100776	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 24X		PF	1	1.00	24	8	7598	SAL	182,352	-	-	-	182,352
										OPE	110,361	-	-	-	110,361
3100777	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7314	SAL	175,536	-	-	-	175,536

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PIC100 - Position Budget Report

General Operations/Central Records

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-020-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5518	OPE	107,892	-	-	-	107,892
										SAL	132,432	-	-	-	132,432
										OPE	92,271	-	-	-	92,271
Total Salary											2,748,816	-	-	-	2,748,816
Total OPE											1,748,880	-	-	-	1,748,880
Total Personal Services					17	17.00					4,497,696	-	-	-	4,497,696

PIC100 - Position Budget Report

Law Enforcement Data Systems (LEDS)

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0260003	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	162,782	-	-	-	162,782
0260020	AO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	6	6655	SAL	159,720	-	-	-	159,720
										OPE	102,160	-	-	-	102,160
0260022	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0260024	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
0260025	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0260026	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	9	6353	SAL	152,472	-	-	-	152,472
										OPE	99,533	-	-	-	99,533
0260031	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0260041	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	121,320	-	-	-	121,320
1020032	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	6655	SAL	159,720	-	-	-	159,720
										OPE	102,160	-	-	-	102,160
1020033	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
1020034	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3100237	AO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10222	SAL	245,328	-	-	-	245,328
										OPE	133,184	-	-	-	133,184
3100238	AO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8858	SAL	212,592	-	-	-	212,592
										OPE	121,320	-	-	-	121,320
Total Salary											2,415,696	-	-	-	2,415,696
Total OPE											1,451,049	-	-	-	1,451,049
Total Personal Services					13	13.00					3,866,745	-	-	-	3,866,745

PIC100 - Position Budget Report

ABIS / CCH

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-020-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001601	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	SAL	-	-	123,552	-	123,552
										OPE	-	-	89,052	-	89,052
0001608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	93,505	-	93,505
0002606	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	85,017	-	85,017
0003604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	SAL	-	-	123,552	-	123,552
										OPE	-	-	89,052	-	89,052
0004538	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	SAL	-	-	123,552	-	123,552
										OPE	-	-	89,052	-	89,052
0004539	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	85,017	-	85,017
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5398	SAL	-	-	129,552	-	129,552
										OPE	-	-	91,227	-	91,227
0004705	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	93,505	-	93,505
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	8	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
0004708	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0004730	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5398	SAL	-	-	129,552	-	129,552
										OPE	-	-	91,227	-	91,227
0004731	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
0004732	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	8	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
0004733	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	6	5511	SAL	-	-	132,264	-	132,264
										OPE	-	-	92,209	-	92,209
0004737	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0004738	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840

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**Cross Reference Number: 25700-020-03-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004741	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	OPE	-	-	93,505	-	93,505
										SAL	-	-	145,560	-	145,560
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5398	OPE	-	-	97,027	-	97,027
										SAL	-	-	129,552	-	129,552
0004750	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	9	6353	OPE	-	-	91,227	-	91,227
										SAL	-	-	152,472	-	152,472
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	OPE	-	-	99,533	-	99,533
										SAL	-	-	135,840	-	135,840
0004806	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	OPE	-	-	93,505	-	93,505
										SAL	-	-	167,304	-	167,304
0004808	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4483	OPE	-	-	104,908	-	104,908
										SAL	-	-	107,592	-	107,592
0004809	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4483	OPE	-	-	83,268	-	83,268
										SAL	-	-	107,592	-	107,592
0013615	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	OPE	-	-	83,268	-	83,268
										SAL	-	-	233,424	-	233,424
0013616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	OPE	-	-	128,870	-	128,870
										SAL	-	-	123,552	-	123,552
0013617	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	OPE	-	-	89,052	-	89,052
										SAL	-	-	167,304	-	167,304
0013618	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	OPE	-	-	104,908	-	104,908
										SAL	-	-	167,304	-	167,304
0013619	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	10	6655	OPE	-	-	104,908	-	104,908
										SAL	-	-	159,720	-	159,720
0013620	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	OPE	-	-	102,160	-	102,160
										SAL	-	-	167,304	-	167,304
0013623	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	OPE	-	-	104,908	-	104,908
										SAL	-	-	167,304	-	167,304
0013624	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6353	OPE	-	-	104,908	-	104,908
										SAL	152,472	-	-	-	152,472
										OPE	99,533	-	-	-	99,533

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013625	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	6	5511	SAL	-	-	132,264	-	132,264
										OPE	-	-	92,209	-	92,209
0013626	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0013642	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	9	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	99,533	-	99,533
0013645	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	102,160	-	102,160
0013646	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	10	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	102,160	-	102,160
0013648	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0013649	MMS X7236 AP	ELIGIBILITY SUPERVISOR 2	28X	PF	1	1.00	24	7	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	120,799	-	120,799
0013652	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0013653	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	86,973	-	86,973
0013654	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0260002	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	87,991	-	-	-	87,991
0260040	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	128,600	-	-	-	128,600
2576076	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	192,137	-	-	-	192,137
3002010	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
3100271	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	107,239	-	-	-	107,239
3100272	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	7	7239	SAL	-	-	173,736	-	173,736

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100310	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	8	6065	OPE	-	-	107,239	-	107,239
										SAL	-	-	145,560	-	145,560
3100632	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6655	OPE	-	-	97,027	-	97,027
										SAL	-	-	159,720	-	159,720
3100816	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	OPE	-	-	102,160	-	102,160
										SAL	135,840	-	-	-	135,840
3101152	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 24X	24X	PF	1	1.00	24	11	8799	OPE	93,505	-	-	-	93,505
										SAL	211,176	-	-	-	211,176
3101153	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	120,808	-	-	-	120,808
										SAL	167,304	-	-	-	167,304
3101154	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	104,908	-	-	-	104,908
										SAL	167,304	-	-	-	167,304
3101155	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6655	OPE	104,908	-	-	-	104,908
										SAL	159,720	-	-	-	159,720
3101156	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	OPE	102,160	-	-	-	102,160
										SAL	138,528	-	-	-	138,528
3101157	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	OPE	94,479	-	-	-	94,479
										SAL	145,560	-	-	-	145,560
3101158	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	OPE	97,027	-	-	-	97,027
										SAL	138,528	-	-	-	138,528
3101159	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	OPE	94,479	-	-	-	94,479
										SAL	145,560	-	-	-	145,560
3101160	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6353	OPE	97,027	-	-	-	97,027
										SAL	152,472	-	-	-	152,472
3101182	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	7	5772	OPE	99,533	-	-	-	99,533
										SAL	-	-	138,528	-	138,528
3101183	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	6	5511	OPE	-	-	94,479	-	94,479
										SAL	-	-	132,264	-	132,264
3101184	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	8	6065	OPE	-	-	92,209	-	92,209
										SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3101185	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
3101186	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	10	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	102,160	-	102,160
3101187	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
3101188	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
3101189	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	5	6571	SAL	-	-	157,704	-	157,704
										OPE	-	-	101,429	-	101,429
3101190	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3101191	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3101192	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3101193	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	124,547	-	-	-	124,547
3101194	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	124,547	-	-	-	124,547
3101195	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	124,547	-	-	-	124,547
3101196	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9141	SAL	219,384	-	-	-	219,384
										OPE	123,782	-	-	-	123,782
3101197	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	0.88	21	5	5269	SAL	110,649	-	-	-	110,649
										OPE	78,843	-	-	-	78,843
3101198	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	0.88	21	5	5269	SAL	110,649	-	-	-	110,649
										OPE	78,843	-	-	-	78,843
3101199	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	0.88	21	5	5269	SAL	110,649	-	-	-	110,649
										OPE	78,843	-	-	-	78,843
3101200	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.88	21	5	5269	SAL	110,649	-	-	-	110,649

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3101201	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.88	21	5	5269	OPE	78,843	-	-	-	78,843	
										SAL	110,649	-	-	-	110,649	
3101202	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.88	21	5	5269	OPE	78,843	-	-	-	78,843	
										SAL	110,649	-	-	-	110,649	
3101203	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.88	21	5	5269	OPE	78,843	-	-	-	78,843	
										SAL	110,649	-	-	-	110,649	
3101204	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	0.88	21	5	4300	OPE	78,843	-	-	-	78,843	
										SAL	90,300	-	-	-	90,300	
3101205	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	0.88	21	5	4300	OPE	71,468	-	-	-	71,468	
										SAL	90,300	-	-	-	90,300	
3230001	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	5	5269	OPE	71,468	-	-	-	71,468	
										SAL	-	-	126,456	-	126,456	
7301607	AO C3786 AP	FINGERPRINT TECHNICIAN	20	PF	1	1.00	24	11	6971	OPE	-	-	90,105	-	90,105	
										SAL	167,304	-	-	-	167,304	
7301608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	OPE	104,908	-	-	-	104,908	
										SAL	-	-	135,840	-	135,840	
8120003	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	10	8382	OPE	-	-	93,505	-	93,505	
										SAL	201,168	-	-	-	201,168	
											OPE	117,180	-	-	-	117,180
Total Salary												5,751,711	-	7,448,880	-	13,200,591
Total OPE												3,625,440	-	4,957,594	-	8,583,034
Total Personal Services					87	85.92						9,377,151	-	12,406,474	-	21,783,625

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Firearms

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**Cross Reference Number: 25700-020-04-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004540	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
0013621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0013640	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
0013641	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0013643	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0013644	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
0013650	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
0013651	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
3100273	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	PF	1	1.00	24	11	8799		SAL	-	-	211,176	-	211,176
										OPE	-	-	120,808	-	120,808
3100620	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3100621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6655	SAL	159,720	-	-	-	159,720
										OPE	102,160	-	-	-	102,160
3100622	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3100623	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3100624	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
3100625	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3100626	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	PF	1	1.00	24	9	7984		SAL	191,616	-	-	-	191,616

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100627	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11496	OPE	113,719	-	-	-	113,719
										SAL	275,904	-	-	-	275,904
3100628	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6065	OPE	144,265	-	-	-	144,265
										SAL	145,560	-	-	-	145,560
3100629	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6065	OPE	97,027	-	-	-	97,027
										SAL	145,560	-	-	-	145,560
3100630	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	97,027	-	-	-	97,027
										SAL	167,304	-	-	-	167,304
3100631	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5772	OPE	104,908	-	-	-	104,908
										SAL	138,528	-	-	-	138,528
3101144	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6065	OPE	94,479	-	-	-	94,479
										SAL	145,560	-	-	-	145,560
3101145	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	97,027	-	-	-	97,027
										SAL	167,304	-	-	-	167,304
3230000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	104,908	-	-	-	104,908
										SAL	-	-	167,304	-	167,304
3230002	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	-	-	104,908	-	104,908
										SAL	-	-	167,304	-	167,304
3230003	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	-	-	104,908	-	104,908
										SAL	-	-	167,304	-	167,304
3230004	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6655	OPE	-	-	104,908	-	104,908
										SAL	-	-	159,720	-	159,720
3230005	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	5269	OPE	-	-	102,160	-	102,160
										SAL	-	-	126,456	-	126,456
3230006	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	-	-	90,105	-	90,105
										SAL	-	-	167,304	-	167,304
3240000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	5269	OPE	-	-	104,908	-	104,908
										SAL	-	-	126,456	-	126,456
3240001	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	-	-	90,105	-	90,105
										SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908

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PIC100 - Position Budget Report

Firearms

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-020-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000811	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	132,750	-	132,750
Total Salary											2,245,944	-	2,970,624	-	5,216,568
Total OPE											1,433,804	-	1,873,541	-	3,307,345
Total Personal Services					32	32.00					3,679,748	-	4,844,165	-	8,523,913

PIC100 - Position Budget Report

Sex Offender Registration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-020-05-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002603	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0004703	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	112,416	-	-	-	112,416
										OPE	85,017	-	-	-	85,017
0014603	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	SAL	123,552	-	-	-	123,552
										OPE	89,052	-	-	-	89,052
0014604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	112,416	-	-	-	112,416
										OPE	85,017	-	-	-	85,017
0014608	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
0014609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0014624	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0014626	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	151,623	-	151,623
0014627	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0014633	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	93,505	-	-	-	93,505
0014634	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3100275	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
3100796	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	8	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	124,547	-	124,547
3100797	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	202,584	-	-	-	202,584
										OPE	117,693	-	-	-	117,693
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908

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PIC100 - Position Budget Report

Sex Offender Registration

2027-29 Biennium

Cross Reference Number: 25700-020-05-00-00000

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	
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	104,908	-	-	-	104,908	
										SAL	167,304	-	-	-	167,304	
7301601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	104,908	-	-	-	104,908	
										SAL	167,304	-	-	-	167,304	
											OPE	104,908	-	-	-	104,908
Total Salary												2,424,768	-	517,704	-	2,942,472
Total OPE												1,587,168	-	276,170	-	1,863,338
Total Personal Services					18	18.00						4,011,936	-	793,874	-	4,805,810

PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001604	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
0001611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0001612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5269	SAL	126,456	-	-	-	126,456
										OPE	90,105	-	-	-	90,105
0001614	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0001617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4580	SAL	109,920	-	-	-	109,920
										OPE	84,112	-	-	-	84,112
0002405	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0002410	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5518	SAL	132,432	-	-	-	132,432
										OPE	92,271	-	-	-	92,271
0003401	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	11	10672		SAL	256,128	-	-	-	256,128
										OPE	137,098	-	-	-	137,098
0003409	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003410	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	128,870	-	-	-	128,870
0003505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	87,991	-	-	-	87,991
0003518	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR : 24X	PF	1	1.00	24	11	8799		SAL	211,176	-	-	-	211,176
										OPE	120,808	-	-	-	120,808
0003519	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003520	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	87,991	-	-	-	87,991
0003610	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	OPE	96,785	-	-	-	96,785
										SAL	120,624	-	-	-	120,624
										OPE	87,991	-	-	-	87,991
0003615	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003622	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0003630	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0004700	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0007013	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	10	5772	SAL	69,264	-	-	-	69,264
										OPE	47,241	-	-	-	47,241
0007014	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0007015	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0007016	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	17	PF	1	1.00	24	8	7598	SAL	182,352	-	-	-	182,352
										OPE	110,361	-	-	-	110,361
0007017	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0007020	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5269	SAL	126,456	-	-	-	126,456
										OPE	90,105	-	-	-	90,105
0007021	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0012502	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
0014501	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	17	PF	1	1.00	24	6	6896	SAL	165,504	-	-	-	165,504
										OPE	104,256	-	-	-	104,256

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

2027-29 Biennium

Cross Reference Number: 25700-025-01-00-00000

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
2574021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2574031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574032	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	288,024	-	-	-	288,024
										OPE	148,657	-	-	-	148,657
2574033	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574042	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574043	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574046	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574047	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	15730	SAL	377,520	-	-	-	377,520
										OPE	180,528	-	-	-	180,528
2574048	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048

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General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574049	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	OPE	186,020	-	-	-	186,020
										SAL	396,048	-	-	-	396,048
2574050	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	OPE	186,020	-	-	-	186,020
										SAL	396,048	-	-	-	396,048
2574070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	OPE	186,020	-	-	-	186,020
										SAL	299,568	-	-	-	299,568
2574083	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	152,840	-	-	-	152,840
										SAL	325,080	-	-	-	325,080
2574086	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574089	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574090	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574096	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	OPE	162,086	-	-	-	162,086
										SAL	241,224	-	-	-	241,224
2574102	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	131,697	-	-	-	131,697
										SAL	325,080	-	-	-	325,080
2574121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	OPE	162,086	-	-	-	162,086
										SAL	299,568	-	-	-	299,568
2574125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	152,840	-	-	-	152,840
										SAL	325,080	-	-	-	325,080
2574127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574130	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086

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General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574134	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	288,024	-	-	-	288,024
										OPE	148,657	-	-	-	148,657
2574135	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574136	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574140	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574141	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	288,024	-	-	-	288,024
										OPE	148,657	-	-	-	148,657
2574142	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
2574145	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
2574148	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	SAL	312,072	-	-	-	312,072
										OPE	157,372	-	-	-	157,372
2574149	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574151	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574153	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574157	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574160	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574161	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574162	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	OPE	131,697	-	-	-	131,697
										SAL	312,072	-	-	-	312,072
2574165	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	157,372	-	-	-	157,372
										SAL	325,080	-	-	-	325,080
2574167	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574171	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574172	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574173	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2574203	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	162,086	-	-	-	162,086
										SAL	253,344	-	-	-	253,344
2574204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574207	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	136,089	-	-	-	136,089
										SAL	325,080	-	-	-	325,080
2574211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	162,086	-	-	-	162,086
										SAL	208,392	-	-	-	208,392
2574212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
2574219	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574220	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
2574221	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574227	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574229	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	SAL	312,072	-	-	-	312,072
										OPE	157,372	-	-	-	157,372
2574230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2574234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574236	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574246	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
2574262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	136,089	-	-	-	136,089
										SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2574267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2574269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574271	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574278	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2574281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574286	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
2574294	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574298	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574324	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574329	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574331	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2574335	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2574340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574370	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574371	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574373	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574379	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574384	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574391	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574393	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574394	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574395	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574399	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574402	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574409	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574413	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574425	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574427	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574430	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574438	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574439	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574441	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574449	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574475	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574480	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574488	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574489	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574494	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574498	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574501	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574504	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574506	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574507	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2574524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2574529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2574531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574541	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574542	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574544	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2574545	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2574548	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574549	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574550	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574551	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574552	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697

PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574559	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574564	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574565	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574567	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574571	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574572	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574573	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574575	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574576	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574577	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574578	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574580	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574582	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574584	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574590	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574591	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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General Ops/Special Ops/Patrol

**2027-29 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574594	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574595	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574596	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	OPE	136,089	-	-	-	136,089
										SAL	198,408	-	-	-	198,408
2574603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	116,180	-	-	-	116,180
										SAL	253,344	-	-	-	253,344
2574607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	136,089	-	-	-	136,089
										SAL	188,952	-	-	-	188,952
2574612	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	112,754	-	-	-	112,754
										SAL	253,344	-	-	-	253,344
2574614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574615	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574616	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574618	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574620	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
2574624	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
2574625	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2574626	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799

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**2027-29 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574627	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574628	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574642	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574644	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574645	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574646	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574647	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574657	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574658	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574661	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574662	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574667	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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PIC100 - Position Budget Report

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**2027-29 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574668	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574670	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574673	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574674	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574677	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574678	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574680	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574685	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574689	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574690	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574691	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574694	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574697	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574698	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574700	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754

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General Ops/Special Ops/Patrol

**2027-29 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574702	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574704	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574705	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574706	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574709	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574712	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574713	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574740	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574750	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2574751	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574752	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574753	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574756	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574760	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574761	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574762	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574768	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574769	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574772	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574774	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574775	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2574776	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574778	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574779	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2574807	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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General Ops/Special Ops/Patrol

**2027-29 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574810	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574816	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574818	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2574821	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574822	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574826	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574827	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574828	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2575012	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2575017	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2575067	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2575070	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2575302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2575350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2575351	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2575352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575353	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2575354	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2575356	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2576038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2576228	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576303	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	SAL	312,072	-	-	-	312,072
										OPE	157,372	-	-	-	157,372
2576304	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
2576707	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576708	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	SAL	312,072	-	-	-	312,072
										OPE	157,372	-	-	-	157,372
2576709	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	SAL	312,072	-	-	-	312,072
										OPE	157,372	-	-	-	157,372
2576710	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578030	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578336	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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**2027-29 Biennium
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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578337	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578339	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2578340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578341	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578422	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578424	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578925	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578926	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578927	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2578928	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2578929	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2578930	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578931	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578932	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578933	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578934	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578945	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578946	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578947	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578948	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2578949	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2578950	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578951	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578952	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578953	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2578954	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578955	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578956	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2578957	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2578958	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578959	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578960	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578961	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2578962	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578963	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578964	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578965	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578966	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578967	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2578968	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578969	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578970	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578971	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578972	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	OPE	136,089	-	-	-	136,089
										SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578973	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578974	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578975	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578976	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578977	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578978	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578979	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2578980	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578981	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578982	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578983	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578984	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578985	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2578986	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697

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General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578988	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578989	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578990	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2578991	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578992	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2578993	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2578994	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578995	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578996	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578997	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2578998	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578999	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579000	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579001	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579002	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2579003	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392

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General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579004	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	OPE	119,799	-	-	-	119,799
										SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579005	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
										SAL	208,392	-	-	-	208,392
2579006	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579009	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
										SAL	253,344	-	-	-	253,344
2579010	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	OPE	136,089	-	-	-	136,089
										SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2579011	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	218,808	-	-	-	218,808
2579015	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	OPE	123,573	-	-	-	123,573
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579016	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
2579017	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579018	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	208,392	-	-	-	208,392
2579020	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	119,799	-	-	-	119,799
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579022	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2579023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579025	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	188,952	-	-	-	188,952
2579028	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	112,754	-	-	-	112,754
										SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754

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General Ops/Special Ops/Patrol

2027-29 Biennium

Cross Reference Number: 25700-025-01-00-00000

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
2579029	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579031	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579043	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579104	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2579108	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579110	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2579111	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2579112	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579115	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2579116	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579118	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579124	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579128	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	8267	SAL	198,408	-	-	-	198,408
										OPE	116,180	-	-	-	116,180
2579132	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579134	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2579138	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	136,089	-	-	-	136,089
										SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2579273	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2579278	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2579279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2579290	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579291	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579293	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579294	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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**2027-29 Biennium
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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579295	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579296	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579297	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2579300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579303	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579305	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579306	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579320	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579321	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579448	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2579449	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080

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PIC100 - Position Budget Report

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**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579450	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	OPE	162,086	-	-	-	162,086
										SAL	312,072	-	-	-	312,072
2579456	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	157,372	-	-	-	157,372
										SAL	188,952	-	-	-	188,952
2579457	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	112,754	-	-	-	112,754
										SAL	208,392	-	-	-	208,392
2579458	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	OPE	119,799	-	-	-	119,799
										SAL	218,808	-	-	-	218,808
2579459	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	123,573	-	-	-	123,573
										SAL	188,952	-	-	-	188,952
2579460	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	112,754	-	-	-	112,754
										SAL	208,392	-	-	-	208,392
2579461	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	OPE	119,799	-	-	-	119,799
										SAL	229,680	-	-	-	229,680
2579462	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	OPE	127,514	-	-	-	127,514
										SAL	241,224	-	-	-	241,224
2579463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	131,697	-	-	-	131,697
										SAL	208,392	-	-	-	208,392
2579464	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	OPE	119,799	-	-	-	119,799
										SAL	218,808	-	-	-	218,808
2579472	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	14994	OPE	123,573	-	-	-	123,573
										SAL	359,856	-	-	-	359,856
2579481	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	174,688	-	-	-	174,688
										SAL	-	-	253,344	-	253,344
2579482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2579483	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	OPE	-	-	136,089	-	136,089
										SAL	-	-	208,392	-	208,392
2579484	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	-	-	119,799	-	119,799
										SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086

PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579496	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2579502	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2579514	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2579516	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
2579517	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	9117	SAL	218,808	-	-	-	218,808
										OPE	123,573	-	-	-	123,573
2579519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579521	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2579522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2579524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579525	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579526	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	SAL	188,952	-	-	-	188,952
										OPE	112,754	-	-	-	112,754
2579527	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	208,392	-	-	-	208,392
										OPE	119,799	-	-	-	119,799
										SAL	188,952	-	-	-	188,952
2579530	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	7873	OPE	112,754	-	-	-	112,754
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
										OPE	162,086	-	-	-	162,086
3100173	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
										OPE	114,318	-	-	-	114,318
3100200	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	87,991	-	-	-	87,991
										OPE	87,991	-	-	-	87,991
3100232	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
										OPE	96,785	-	-	-	96,785
3100807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	102,160	-	102,160
										OPE	-	-	102,160	-	102,160
3100823	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	144,888	-	-	-	144,888
										OPE	96,785	-	-	-	96,785
										OPE	96,785	-	-	-	96,785
3101168	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
										OPE	-	-	97,027	-	97,027
3101169	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
										OPE	-	-	97,027	-	97,027
3101170	AO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	99,533	-	99,533
										OPE	-	-	99,533	-	99,533
3101171	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
										OPE	-	-	104,908	-	104,908
Total Salary											119,633,688	-	1,810,776	-	121,444,464
Total OPE											64,796,845	-	1,054,718	-	65,851,563

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PIC100 - Position Budget Report

General Ops/Special Ops/Patrol

2027-29 Biennium

Cross Reference Number: 25700-025-01-00-00000

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
Total Personal Services						495	494.50				184,430,533	-	2,865,494	-	187,296,027

PIC100 - Position Budget Report

Capitol Mall Patrol/Dignitary Protection

2027-29 Biennium

Cross Reference Number: 25700-025-02-00-00000

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
0003606	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	96,785	-	96,785
2574284	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574540	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574613	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575055	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2575309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	-	241,224	-	241,224
										OPE	-	-	131,697	-	131,697
2575312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2575313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2575314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	-	241,224	-	241,224
										OPE	-	-	131,697	-	131,697
2575315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2575318	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	-	-	396,048	-	396,048
										OPE	-	-	186,020	-	186,020
2576132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2576758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	-	241,224	-	241,224

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Capitol Mall Patrol/Dignitary Protection

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	131,697	-	131,697
2576759	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2578987	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579465	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2579466	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579467	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579468	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579469	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579471	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
Total Salary											1,591,800	-	5,208,240	-	6,800,040
Total OPE											842,531	-	2,771,225	-	3,613,756
Total Personal Services					26	26.00					2,434,331	-	7,979,465	-	10,413,796

PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	-	-	201,816	-	201,816
										OPE	-	-	117,415	-	117,415
0002409	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0002411	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	-	-	201,816	-	201,816
										OPE	-	-	117,415	-	117,415
0002413	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0002422	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0002424	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
0002508	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0002609	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0003406	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0003407	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0003501	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	-	-	221,472	-	221,472
										OPE	-	-	124,539	-	124,539
0003502	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
0003503	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	-	-	221,472	-	221,472
										OPE	-	-	124,539	-	124,539
0003504	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0003521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0003603	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	-	-	-	-	-

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PIC100 - Position Budget Report

Dispatch Centers/Wireless

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-025-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003605	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0003620	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004506	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	OPE	124,539	-	-	-	124,539
										SAL	201,816	-	-	-	201,816
0004507	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	117,415	-	-	-	117,415
										SAL	221,472	-	-	-	221,472
0004510	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004512	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	OPE	124,539	-	-	-	124,539
										SAL	201,816	-	-	-	201,816
0004515	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	117,415	-	-	-	117,415
										SAL	221,472	-	-	-	221,472
0004518	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004519	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	OPE	124,539	-	-	-	124,539
										SAL	201,816	-	-	-	201,816
0004520	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	117,415	-	-	-	117,415
										SAL	221,472	-	-	-	221,472
0004521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004574	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004577	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
0004578	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	8809	OPE	124,539	-	-	-	124,539
										SAL	211,416	-	-	-	211,416
										OPE	120,894	-	-	-	120,894

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Dispatch Centers/Wireless

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004579	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004580	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
0004581	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004582	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004583	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004585	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004586	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
0004587	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004588	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004589	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004590	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004591	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
0004725	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004727	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004728	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004782	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	9	8300	SAL	199,200	-	-	-	199,200

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Dispatch Centers/Wireless

**2027-29 Biennium
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**Cross Reference Number: 25700-025-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	116,467	-	-	-	116,467
										SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
0004793	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
										SAL	221,472	-	-	-	221,472
0004794	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	199,200	-	-	-	199,200
										OPE	116,467	-	-	-	116,467
0004796	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	9	8300	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
										SAL	201,816	-	-	-	201,816
0004798	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	OPE	117,415	-	-	-	117,415
										SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
0004799	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
										SAL	201,816	-	-	-	201,816
0004801	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	OPE	117,415	-	-	-	117,415
										SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
0004802	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
										SAL	359,328	-	-	-	359,328
2575026	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF 35X	PF	1	1.00	24	11	14972		OPE	174,498	-	-	-	174,498
										SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
2576402	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
2576403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
2576404	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
										SAL	359,328	-	-	-	359,328
2578616	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF 35X	PF	1	1.00	24	11	14972		OPE	174,498	-	-	-	174,498
										SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
3100243	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS 30	PF	1	1.00	24	10	11754		SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
3100245	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	OPE	124,539	-	-	-	124,539
										SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539

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Dispatch Centers/Wireless

2027-29 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100246	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
3100247	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
3100248	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
3100780	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
3100781	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
3100782	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
3100783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
3100784	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
3100785	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	8409	SAL	201,816	-	-	-	201,816
										OPE	117,415	-	-	-	117,415
3100786	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
3100787	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	124,539	-	-	-	124,539
3101096	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
3101097	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	137,194	-	-	-	137,194
3101098	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	124,547	-	-	-	124,547
3101099	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	141,742	-	-	-	141,742
7010002	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096

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Dispatch Centers/Wireless

**2027-29 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
7010008	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	OPE	146,508	-	-	-	146,508	
										SAL	282,096	-	-	-	282,096	
7010012	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	OPE	146,508	-	-	-	146,508	
										SAL	282,096	-	-	-	282,096	
7010013	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	OPE	146,508	-	-	-	146,508	
										SAL	282,096	-	-	-	282,096	
7010016	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	OPE	146,508	-	-	-	146,508	
										SAL	282,096	-	-	-	282,096	
7010017	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	OPE	146,508	-	-	-	146,508	
										SAL	282,096	-	-	-	282,096	
7010019	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	10	11754	OPE	146,508	-	-	-	146,508	
										SAL	282,096	-	-	-	282,096	
											OPE	146,508	-	-	-	146,508
Total Salary												18,514,560	-	846,576	-	19,361,136
Total OPE												10,251,852	-	483,908	-	10,735,760
Total Personal Services					84	84.00						28,766,412	-	1,330,484	-	30,096,896

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Health, Wellness & Resiliency

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**Cross Reference Number: 25700-025-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100838	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	132,854	-	-	-	132,854
3100839	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	141,855	-	-	-	141,855
3100840	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	7598	SAL	182,352	-	-	-	182,352
										OPE	110,361	-	-	-	110,361
3101089	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	222,768	-	-	-	222,768
										OPE	125,008	-	-	-	125,008
Total Salary											918,792	-	-	-	918,792
Total OPE											510,078	-	-	-	510,078
Total Personal Services					4	4.00					1,428,870	-	-	-	1,428,870

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Professional Standards & Training

2027-29 Biennium

Cross Reference Number: 25700-025-05-00-00000

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003412	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5269	SAL	126,456	-	-	-	126,456
										OPE	90,105	-	-	-	90,105
2574082	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	146,508	-	-	-	146,508
2574105	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574316	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2575025	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2575072	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2575212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579289	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2579298	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579473	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2579501	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	15730	SAL	377,520	-	-	-	377,520
										OPE	180,528	-	-	-	180,528
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	117,241	-	-	-	117,241
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	132,750	-	-	-	132,750
3100841	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100842	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	OPE	141,855	-	-	-	141,855
										SAL	232,680	-	-	-	232,680
										OPE	128,600	-	-	-	128,600
5000005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	132,750	-	-	-	132,750
										Total Salary					5,182,104
Total OPE					2,664,599	-	-	-	2,664,599						
Total Personal Services					18	18.00	7,846,703				-	-	-	7,846,703	

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Fleet

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**Cross Reference Number: 25700-025-06-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007001	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
0007005	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
0007006	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
0007008	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
3100186	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7675	SAL	184,200	-	-	-	184,200
										OPE	111,031	-	-	-	111,031
3100222	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	5	6571	SAL	157,704	-	-	-	157,704
										OPE	101,429	-	-	-	101,429
3100227	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
3100228	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	10	6425	SAL	154,200	-	-	-	154,200
										OPE	100,159	-	-	-	100,159
3100230	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
3100778	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8053	SAL	193,272	-	-	-	193,272
										OPE	114,318	-	-	-	114,318
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
4204809	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	10	6425	SAL	154,200	-	-	-	154,200
										OPE	100,159	-	-	-	100,159
4204818	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
4207501	MMS X7285 AP	FLEET MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	151,536	-	-	-	151,536
4707503	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	10	6425	SAL	154,200	-	-	-	154,200

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Cross Reference Number: 25700-025-06-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											100,159	-	-	-	100,159		
Total Salary											3,030,984	-	-	-	3,030,984		
Total OPE											1,806,857	-	-	-	1,806,857		
Total Personal Services											16	16.00	4,837,841	-	-	-	4,837,841

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Patrol & Field Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168
										OPE	117,180	-	-	-	117,180
2573021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	436,680	-	-	-	436,680
										OPE	198,063	-	-	-	198,063
2573022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2573031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2573034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2573035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2573070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573074	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573122	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573124	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	-	-	299,568	-	299,568
										OPE	-	-	152,840	-	152,840
2573125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	-	-	288,024	-	288,024
										OPE	-	-	148,657	-	148,657
2573126	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344

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Patrol & Field Operations

**2027-29 Biennium
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**Cross Reference Number: 25700-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573207	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573213	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	OPE	-	-	136,089	-	136,089
										SAL	229,680	-	-	-	229,680
2573214	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	127,514	-	-	-	127,514
										SAL	-	-	325,080	-	325,080
2573215	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	162,086	-	162,086
										SAL	253,344	-	-	-	253,344
2573217	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	-	-	253,344	-	253,344
2573218	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573222	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573223	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573224	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	253,344	-	-	-	253,344
2573226	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2573228	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	OPE	136,089	-	-	-	136,089
										SAL	-	-	241,224	-	241,224
										OPE	-	-	131,697	-	131,697

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Cross Reference Number: 25700-030-01-00-00000

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573232	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2573234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2573235	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573239	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573240	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2573241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2573242	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2573245	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2573251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2573252	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344

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**Cross Reference Number: 25700-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573254	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573260	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	OPE	-	-	136,089	-	136,089
										SAL	-	-	325,080	-	325,080
2573263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	162,086	-	162,086
										SAL	-	-	253,344	-	253,344
2573264	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573265	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	253,344	-	-	-	253,344
2573266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	-	-	253,344	-	253,344
2573269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573270	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	-	-	253,344	-	253,344
2573271	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	253,344	-	-	-	253,344
2573272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	-	-	253,344	-	253,344
2573277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089
										SAL	253,344	-	-	-	253,344
2573280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	136,089	-	-	-	136,089
										SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089

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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
2573281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2573282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2573283	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2573292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2573295	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2574201	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2576022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2576532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	13003	SAL	-	-	312,072	-	312,072
										OPE	-	-	157,372	-	157,372
2576533	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2576614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2576717	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	229,680	-	-	229,680
										OPE	-	127,514	-	-	127,514
2576718	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
2576719	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2576720	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2576721	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	229,680	-	-	229,680
										OPE	-	127,514	-	-	127,514
2576722	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344

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**Cross Reference Number: 25700-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576723	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	OPE	-	136,089	-	-	136,089
										SAL	-	-	-	241,224	241,224
										OPE	-	-	-	131,697	131,697
2578247	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	-	208,392	-	-	208,392
										OPE	-	119,799	-	-	119,799
2578248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	229,680	-	-	229,680
										OPE	-	127,514	-	-	127,514
2578250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2578599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
2578630	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578631	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578632	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578633	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
2578634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2578635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
2578637	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089

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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
2578638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578639	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2578724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2578725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	-	241,224	-	241,224
										OPE	-	-	131,697	-	131,697
2578727	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	229,680	-	-	229,680
										OPE	-	127,514	-	-	127,514
2578731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578732	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578733	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	241,224	-	-	241,224
										OPE	-	131,697	-	-	131,697
2578734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344
										OPE	-	136,089	-	-	136,089
2578735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	253,344	-	-	253,344

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Patrol & Field Operations

**2027-29 Biennium
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**Cross Reference Number: 25700-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578919	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	136,089	-	-	136,089
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578920	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579189	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579190	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579192	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579193	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579195	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	-	253,344	253,344
										OPE	-	-	-	136,089	136,089
2579196	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	-	253,344	253,344
										OPE	-	-	-	136,089	136,089
2579197	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579476	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579477	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089

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Patrol & Field Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579479	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579480	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2579485	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2579500	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2579512	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	-	241,224	-	241,224
										OPE	-	-	131,697	-	131,697
2579513	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	-	-	241,224	-	241,224
										OPE	-	-	131,697	-	131,697
2579566	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	5	8683	SAL	-	-	182,343	-	182,343
										OPE	-	-	104,823	-	104,823
2579567	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	5	8683	SAL	-	-	182,343	-	182,343
										OPE	-	-	104,823	-	104,823
2579568	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	5	8683	SAL	-	-	182,343	-	182,343
										OPE	-	-	104,823	-	104,823
2579569	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	5	8683	SAL	-	-	182,343	-	182,343
										OPE	-	-	104,823	-	104,823
2579570	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	5	13545	SAL	-	-	284,445	-	284,445
										OPE	-	-	141,826	-	141,826
3100767	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
3101106	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	-	167,304	167,304
										OPE	-	-	-	104,908	104,908
Total Salary											10,735,176	5,675,184	18,735,321	915,216	36,060,897
Total OPE											5,602,063	3,075,065	9,905,684	508,783	19,091,595
Total Personal Services					137	136.40					16,337,239	8,750,249	28,641,005	1,423,999	55,152,492

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General Ops / Forfeitures

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001610	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
0004513	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
0004531	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	137,098	-	137,098
0004702	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	99,533	-	99,533
0007034	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
0014605	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	104,961	-	104,961
0014606	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	125,008	-	125,008
0014625	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	11	5271	SAL	-	-	126,504	-	126,504
										OPE	-	-	90,122	-	90,122
2576011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	SAL	-	-	436,680	-	436,680
										OPE	-	-	198,063	-	198,063
3100002	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	97,027	-	97,027
3100202	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7664	SAL	183,936	-	-	-	183,936
										OPE	110,936	-	-	-	110,936
3100203	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
3100204	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
3100205	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
3100208	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	SAL	192,720	-	-	-	192,720
										OPE	114,119	-	-	-	114,119
3100223	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	9	7314	SAL	175,536	-	-	-	175,536

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General Ops / Forfeitures

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3100224	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	OPE	107,892	-	-	-	107,892	
										SAL	192,720	-	-	-	192,720	
3100225	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	11	8030	OPE	114,119	-	-	-	114,119	
										SAL	192,720	-	-	-	192,720	
3100226	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	10	7664	OPE	114,119	-	-	-	114,119	
										SAL	183,936	-	-	-	183,936	
3111201	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	110,936	-	-	-	110,936	
										SAL	295,968	-	-	-	295,968	
3111206	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	9	7314	OPE	151,536	-	-	-	151,536	
										SAL	175,536	-	-	-	175,536	
3111207	SC C3795 AP	EVIDENCE TECHNICIAN	23P	PF	1	1.00	24	9	7314	OPE	107,892	-	-	-	107,892	
										SAL	175,536	-	-	-	175,536	
											OPE	107,892	-	-	-	107,892
Total Salary												2,924,928	-	1,507,560	-	4,432,488
Total OPE												1,724,155	-	851,812	-	2,575,967
Total Personal Services					22	22.00						4,649,083	-	2,359,372	-	7,008,455

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Major Crimes

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Cross Reference Number: 25700-035-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574103	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	396,048	-	-	-	396,048
										OPE	186,020	-	-	-	186,020
2574133	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
2574139	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574168	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574317	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574319	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574382	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574410	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	15730	SAL	-	-	377,520	-	377,520
										OPE	-	-	180,528	-	180,528
2574411	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574414	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2574470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574589	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574622	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575047	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344

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Cross Reference Number: 25700-035-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2575049	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	OPE	136,089	-	-	-	136,089
										SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2575051	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2575052	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2575057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2575068	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575074	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575078	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	14994	SAL	-	-	359,856	-	359,856
										OPE	-	-	174,688	-	174,688
2576040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	-	-	396,048	-	396,048
										OPE	-	-	186,020	-	186,020
2576041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	14994	SAL	-	-	359,856	-	359,856
										OPE	-	-	174,688	-	174,688
2576072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2576202	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514

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Major Crimes

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Cross Reference Number: 25700-035-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2576211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576231	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2576256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576257	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	10051	SAL	241,224	-	-	-	241,224
										OPE	131,697	-	-	-	131,697
2576726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576736	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680

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PIC100 - Position Budget Report

Major Crimes

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-035-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576737	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	127,514	-	-	-	127,514
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2576743	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2576744	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
										SAL	325,080	-	-	-	325,080
2576745	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
										SAL	325,080	-	-	-	325,080
2578021	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
										SAL	229,680	-	-	-	229,680
2579284	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
										SAL	253,344	-	-	-	253,344
2579285	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2579309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2579310	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	253,344	-	-	-	253,344
2579311	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
										SAL	325,080	-	-	-	325,080
2579507	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
										SAL	229,680	-	-	-	229,680
2579508	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
										SAL	253,344	-	-	-	253,344
2579509	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
Total Salary											14,219,040	-	2,205,984	-	16,425,024
Total OPE											7,542,169	-	1,107,041	-	8,649,210

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PIC100 - Position Budget Report

Major Crimes

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-035-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						61	61.00	21,761,209		-	3,313,025	-	25,074,234		

PIC100 - Position Budget Report

Counter Terrorism

2027-29 Biennium

Cross Reference Number: 25700-035-03-00-00000

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
2574556	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576739	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
Total Salary											506,688	-	-	-	506,688
Total OPE											272,178	-	-	-	272,178
Total Personal Services					2	2.00					778,866	-	-	-	778,866

PIC100 - Position Budget Report

Drug Enforcement

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001503	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	128,870	-	128,870
2574159	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574274	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2574445	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574597	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574636	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574707	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2574808	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	-	-	396,048	-	396,048
										OPE	-	-	186,020	-	186,020
2575050	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2575053	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2575054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576206	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680

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PIC100 - Position Budget Report

Drug Enforcement

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576738	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	127,514	-	-	-	127,514
										SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578898	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578899	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578901	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2578902	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578903	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578904	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2579054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579283	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579445	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2579446	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	12482	SAL	299,568	-	-	-	299,568
										OPE	152,840	-	-	-	152,840
2579447	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
2579451	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086

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PIC100 - Position Budget Report

Drug Enforcement

2027-29 Biennium

Cross Reference Number: 25700-035-04-00-00000

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
2579452	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
2579455	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2579504	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	325,080	-	-	-	325,080
										OPE	162,086	-	-	-	162,086
Total Salary											8,972,016	-	629,472	-	9,601,488
Total OPE											4,756,884	-	314,890	-	5,071,774
Total Personal Services					36	36.00					13,728,900	-	944,362	-	14,673,262

PIC100 - Position Budget Report

Arson/Explosives

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-035-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2574682	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576075	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576077	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576130	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	-	-	229,680	-	229,680
										OPE	-	-	127,514	-	127,514
2576205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2576307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576308	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2576734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	253,344	-	-	-	253,344
										OPE	136,089	-	-	-	136,089
2578562	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	288,024	-	-	-	288,024
										OPE	148,657	-	-	-	148,657
2578900	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	9570	SAL	229,680	-	-	-	229,680
										OPE	127,514	-	-	-	127,514
4004037	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	96,785	-	96,785
Total Salary											1,277,736	-	1,966,368	-	3,244,104
Total OPE											684,438	-	1,066,830	-	1,751,268
Total Personal Services					13	13.00					1,962,174	-	3,033,198	-	4,995,372

PIC100 - Position Budget Report

General Operations / Athletic Commission

2027-29 Biennium

Cross Reference Number: 25700-040-01-00-00000

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
2300001	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	151,536	-	151,536
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6655	SAL	159,720	-	-	-	159,720
										OPE	102,160	-	-	-	102,160
Total Salary											159,720	-	295,968	-	455,688
Total OPE											102,160	-	151,536	-	253,696
Total Personal Services					2	2.00					261,880	-	447,504	-	709,384

PIC100 - Position Budget Report

Lottery Gaming

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574088	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	15730	SAL	-	-	377,520	-	377,520
										OPE	-	-	180,528	-	180,528
2576043	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	-	-	288,024	-	288,024
										OPE	-	-	148,657	-	148,657
2576300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576319	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576600	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	13545	SAL	-	-	325,080	-	325,080
										OPE	-	-	162,086	-	162,086
2576601	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576602	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576604	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576606	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576608	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576871	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576872	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344

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PIC100 - Position Budget Report

Lottery Gaming

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE								
											GF	LF	OF	FF	AF				
2576873	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	OPE	-	-	136,089	-	136,089				
										SAL	-	-	253,344	-	253,344				
										OPE	-	-	136,089	-	136,089				
2576875	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344				
										OPE	-	-	136,089	-	136,089				
										SAL	-	-	253,344	-	253,344				
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	18195	OPE	-	-	136,089	-	136,089				
										SAL	-	-	436,680	-	436,680				
										OPE	-	-	198,063	-	198,063				
2579563	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344				
										OPE	-	-	136,089	-	136,089				
										SAL	-	-	138,528	-	138,528				
3100601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	OPE	-	-	94,479	-	94,479				
															-	-	5,619,336	-	5,619,336
															-	-	2,961,237	-	2,961,237
Total Salary											-	-	5,619,336	-	5,619,336				
Total OPE											-	-	2,961,237	-	2,961,237				
Total Personal Services					21	21.00					-	-	8,580,573	-	8,580,573				

PIC100 - Position Budget Report

Tribal Gaming

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-040-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007030	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	104,908	-	104,908
2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	94,479	-	94,479
2576881	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576883	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	119,799	-	119,799
2576884	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	117,693	-	117,693
2576885	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	117,693	-	117,693
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	11	16502	SAL	-	-	396,048	-	396,048
										OPE	-	-	186,020	-	186,020
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	141,855	-	141,855
2578026	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	107,892	-	107,892
2578029	MMS X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	141,855	-	141,855
3100441	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	11	9295	SAL	-	-	223,080	-	223,080
										OPE	-	-	125,121	-	125,121
3100484	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	11	9295	SAL	-	-	223,080	-	223,080
										OPE	-	-	125,121	-	125,121
3101039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	146,526	-	-	-	146,526
Total Salary											282,144	-	2,728,992	-	3,011,136
Total OPE											146,526	-	1,518,525	-	1,665,051
Total Personal Services					13	13.00					428,670	-	4,247,517	-	4,676,187

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Vender Gaming Unit

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25700-040-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576880	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2576940	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	9	10556	SAL	-	-	253,344	-	253,344
										OPE	-	-	136,089	-	136,089
2578024	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	12001	SAL	-	-	288,024	-	288,024
										OPE	-	-	148,657	-	148,657
Total Salary											-	-	794,712	-	794,712
Total OPE											-	-	420,835	-	420,835
Total Personal Services					3	3.00					-	-	1,215,547	-	1,215,547

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Forensic Services Operations

2027-29 Biennium

Cross Reference Number: 25700-045-01-00-00000

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002602	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
0013601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
0013605	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
0013607	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
0013609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
2574389	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	SAL	226,488	-	-	-	226,488
										OPE	126,356	-	-	-	126,356
2574406	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
2575043	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
2575073	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	11711	SAL	281,064	-	-	-	281,064
										OPE	146,134	-	-	-	146,134
2575075	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
2575206	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
2576024	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	192,137	-	-	-	192,137
2576025	MESN Z7301 AF	FORENSIC ADMINISTRATOR 2	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	204,508	-	-	-	204,508
2576028	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
2576035	MMS X7303 GP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	11	16114	SAL	386,736	-	-	-	386,736

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576042	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	11	17362	OPE	183,260	-	-	-	183,260
										SAL	416,688	-	-	-	416,688
										OPE	192,137	-	-	-	192,137
2576046	MMS X7303 GP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	11	16114	SAL	386,736	-	-	-	386,736
										OPE	183,260	-	-	-	183,260
2576054	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
2576215	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	192,137	-	-	-	192,137
2576223	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
2576225	MMS X7303 GP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	11	16114	SAL	386,736	-	-	-	386,736
										OPE	183,260	-	-	-	183,260
2576239	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
2576258	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	SAL	226,488	-	-	-	226,488
										OPE	126,356	-	-	-	126,356
2576259	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
2576263	SU U7562 AP	CRIMINALIST 3	26S	PF	1	1.00	24	11	12761	SAL	306,264	-	-	-	306,264
										OPE	155,267	-	-	-	155,267
2576271	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	SAL	239,424	-	-	-	239,424
										OPE	131,045	-	-	-	131,045
2576280	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
2576281	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	SAL	239,424	-	-	-	239,424
										OPE	131,045	-	-	-	131,045
2576285	MMS X7303 GP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	11	16114	SAL	386,736	-	-	-	386,736
										OPE	183,260	-	-	-	183,260
2576763	MMS X7303 GP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	11	16114	SAL	386,736	-	-	-	386,736
										OPE	183,260	-	-	-	183,260

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Forensic Services Operations

**2027-29 Biennium
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**Cross Reference Number: 25700-045-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3100188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100556	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100579	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100598	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100599	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100637	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
3100638	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6353	SAL	152,472	-	-	-	152,472
										OPE	99,533	-	-	-	99,533
3100639	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100640	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
3100641	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100642	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10790	SAL	258,960	-	-	-	258,960
										OPE	138,124	-	-	-	138,124
3100643	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10790	SAL	258,960	-	-	-	258,960
										OPE	138,124	-	-	-	138,124
3100644	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100645	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3100768	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264

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2027-29 Biennium
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Cross Reference Number: 25700-045-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100821	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	OPE	142,220	-	-	-	142,220
										SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
3100829	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
										SAL	351,288	-	-	-	351,288
3101011	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	171,584	-	-	-	171,584
										SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
3101016	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
										SAL	281,064	-	-	-	281,064
3101017	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	11711	OPE	146,134	-	-	-	146,134
										SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3101146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
										SAL	217,608	-	-	-	217,608
3101147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	OPE	123,138	-	-	-	123,138
										SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
3101148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
										SAL	226,272	-	-	-	226,272
3101149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	OPE	126,278	-	-	-	126,278
										SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
3101150	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
										SAL	145,560	-	-	-	145,560
3101151	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	OPE	97,027	-	-	-	97,027
										SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791000	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
3791002	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791004	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
3791005	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	OPE	150,387	-	-	-	150,387
										SAL	239,424	-	-	-	239,424
										OPE	131,045	-	-	-	131,045

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791008	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	SAL	239,424	-	-	-	239,424
										OPE	131,045	-	-	-	131,045
3791009	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791010	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791011	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791012	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
3791023	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791076	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791083	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791115	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791116	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791117	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	SAL	226,488	-	-	-	226,488
										OPE	126,356	-	-	-	126,356
3791118	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	11711	SAL	281,064	-	-	-	281,064
										OPE	146,134	-	-	-	146,134
3791119	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3791120	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791121	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791122	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5511	SAL	132,264	-	-	-	132,264

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791123	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	OPE	92,209	-	-	-	92,209
										SAL	138,528	-	-	-	138,528
3791124	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	94,479	-	-	-	94,479
										SAL	167,304	-	-	-	167,304
3791126	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	OPE	104,908	-	-	-	104,908
										SAL	145,560	-	-	-	145,560
3791127	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	97,027	-	-	-	97,027
										SAL	167,304	-	-	-	167,304
3791128	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	OPE	104,908	-	-	-	104,908
										SAL	135,840	-	-	-	135,840
3791129	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	93,505	-	-	-	93,505
										SAL	167,304	-	-	-	167,304
3791130	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	104,908	-	-	-	104,908
										SAL	292,800	-	-	-	292,800
3791131	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	OPE	150,387	-	-	-	150,387
										SAL	226,488	-	-	-	226,488
3791132	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	11711	OPE	126,356	-	-	-	126,356
										SAL	281,064	-	-	-	281,064
3791133	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	5	10940	OPE	146,134	-	-	-	146,134
										SAL	262,560	-	-	-	262,560
3791134	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	9077	OPE	139,429	-	-	-	139,429
										SAL	217,848	-	-	-	217,848
3791135	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	4	9701	OPE	123,224	-	-	-	123,224
										SAL	232,824	-	-	-	232,824
3791136	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	OPE	128,652	-	-	-	128,652
										SAL	226,488	-	-	-	226,488
3791137	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	OPE	126,356	-	-	-	126,356
										SAL	226,488	-	-	-	226,488
3791138	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	126,356	-	-	-	126,356
										SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791139	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791140	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791141	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791142	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	SAL	226,488	-	-	-	226,488
										OPE	126,356	-	-	-	126,356
3791143	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	8	9437	SAL	226,488	-	-	-	226,488
										OPE	126,356	-	-	-	126,356
3791144	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
3791145	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
3791148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10790	SAL	258,960	-	-	-	258,960
										OPE	138,124	-	-	-	138,124
3791149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791150	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	SAL	239,424	-	-	-	239,424
										OPE	131,045	-	-	-	131,045
3791151	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791152	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791153	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791154	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791155	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
3791156	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	OPE	150,387	-	-	-	150,387
										SAL	239,424	-	-	-	239,424
3791157	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	131,045	-	-	-	131,045
										SAL	292,800	-	-	-	292,800
3791158	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
3791159	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	OPE	150,387	-	-	-	150,387
										SAL	217,608	-	-	-	217,608
3791160	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	123,138	-	-	-	123,138
										SAL	292,800	-	-	-	292,800
3791161	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	OPE	150,387	-	-	-	150,387
										SAL	226,272	-	-	-	226,272
3791162	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	11711	OPE	126,278	-	-	-	126,278
										SAL	281,064	-	-	-	281,064
3791163	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	146,134	-	-	-	146,134
										SAL	292,800	-	-	-	292,800
3791164	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
3791165	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	150,387	-	-	-	150,387
										SAL	292,800	-	-	-	292,800
3791166	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	OPE	150,387	-	-	-	150,387
										SAL	226,272	-	-	-	226,272
3791167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	126,278	-	-	-	126,278
										SAL	292,800	-	-	-	292,800
3791168	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	10	13358	OPE	150,387	-	-	-	150,387
										SAL	320,592	-	-	-	320,592
3791169	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	11	6654	OPE	160,459	-	-	-	160,459
										SAL	159,696	-	-	-	159,696
										OPE	102,151	-	-	-	102,151

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791170	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	102,151	-	-	-	102,151
3791171	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	6353	SAL	152,472	-	-	-	152,472
										OPE	99,533	-	-	-	99,533
3791172	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3791173	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
3791174	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
3791175	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6977	SAL	167,448	-	-	-	167,448
										OPE	104,961	-	-	-	104,961
3791180	MMS X7303 GP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	11	16114	SAL	386,736	-	-	-	386,736
										OPE	183,260	-	-	-	183,260
3791181	MMS X7304 GP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	11	14637	SAL	351,288	-	-	-	351,288
										OPE	171,584	-	-	-	171,584
3791182	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	9976	SAL	239,424	-	-	-	239,424
										OPE	131,045	-	-	-	131,045
3791183	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791184	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	10790	SAL	258,960	-	-	-	258,960
										OPE	138,124	-	-	-	138,124
3791185	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791186	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	9428	SAL	226,272	-	-	-	226,272
										OPE	126,278	-	-	-	126,278
3791187	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800
										OPE	150,387	-	-	-	150,387
3791188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	SAL	217,608	-	-	-	217,608
										OPE	123,138	-	-	-	123,138
3791189	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	SAL	292,800	-	-	-	292,800

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3791190	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	OPE	150,387	-	-	-	150,387	
										SAL	217,608	-	-	-	217,608	
3791191	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	OPE	123,138	-	-	-	123,138	
										SAL	217,608	-	-	-	217,608	
3791192	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	123,138	-	-	-	123,138	
										SAL	292,800	-	-	-	292,800	
3791193	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	OPE	150,387	-	-	-	150,387	
										SAL	167,304	-	-	-	167,304	
3791194	AO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	11	6654	OPE	104,908	-	-	-	104,908	
										SAL	159,696	-	-	-	159,696	
3791195	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	10	12200	OPE	102,151	-	-	-	102,151	
										SAL	292,800	-	-	-	292,800	
3791196	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	9067	OPE	150,387	-	-	-	150,387	
										SAL	217,608	-	-	-	217,608	
											OPE	123,138	-	-	-	123,138
Total Salary												38,025,432	-	-	-	38,025,432
Total OPE												20,266,728	-	-	-	20,266,728
Total Personal Services					147	147.00						58,292,160	-	-	-	58,292,160

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100134	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	8	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	99,533	-	99,533
3100791	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
3100792	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
3100793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	232,680	-	-	-	232,680
										OPE	128,600	-	-	-	128,600
3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PP	1	0.50	12	7	6065	SAL	72,780	-	-	-	72,780
										OPE	48,515	-	-	-	48,515
3100866	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
3100867	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6065	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
3100868	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	112,416	-	-	-	112,416
										OPE	85,017	-	-	-	85,017
3100869	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	8	6353	SAL	152,472	-	-	-	152,472
										OPE	99,533	-	-	-	99,533
3100870	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	7	6065	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
3100871	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	5	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3101010	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6977	SAL	167,448	-	-	-	167,448
										OPE	104,961	-	-	-	104,961
3101012	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
3101013	MMS X7306 AP	FORENSIC SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	113,719	-	-	-	113,719
3101014	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	7	6065	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
3101015	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	10	6977	SAL	167,448	-	-	-	167,448

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Medical Examiner Operations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-050-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3101018	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5511	OPE	104,961	-	-	-	104,961
										SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
3101019	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	SAL	145,560	-	-	-	145,560
										OPE	97,027	-	-	-	97,027
										SAL	714,120	-	-	-	714,120
3101140	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	8	29755	OPE	280,296	-	-	-	280,296
										SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
3101141	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	SAL	138,528	-	-	-	138,528
										OPE	94,479	-	-	-	94,479
										SAL	145,560	-	-	-	145,560
3101142	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	7	6065	OPE	97,027	-	-	-	97,027
										SAL	295,968	-	-	-	295,968
										OPE	151,536	-	-	-	151,536
3101143	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	7	6065	SAL	930,936	-	-	-	930,936
										OPE	344,561	-	-	-	344,561
										SAL	787,320	-	-	-	787,320
7000010	MMS X7305 AP	FORENSIC MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	301,993	-	-	-	301,993
										SAL	109,848	-	-	-	109,848
										OPE	84,085	-	-	-	84,085
7000011	MNSN Z7508 GI	MEDICAL EXAMINER CHIEF	50	PF	1	1.00	24	1	38789	SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
										SAL	132,264	-	-	-	132,264
7000012	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	OPE	92,209	-	-	-	92,209
										SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	15	PF	1	1.00	24	7	4577	SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
										SAL	132,264	-	-	-	132,264
7000809	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	OPE	92,209	-	-	-	92,209
										SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
7000810	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5511	SAL	132,264	-	-	-	132,264
										OPE	92,209	-	-	-	92,209
										SAL	167,304	-	-	-	167,304
7005616	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	104,908	-	-	-	104,908
										SAL	787,320	-	-	-	787,320
7005617	MNNN Z7507 GI	MEDICAL EXAMINER DEPUTY	47	PF	1	1.00	24	10	32805	OPE	301,993	-	-	-	301,993
										SAL	787,320	-	-	-	787,320
										OPE	301,993	-	-	-	301,993
Total Salary											10,227,924	-	152,472	-	10,380,396
Total OPE											4,715,363	-	99,533	-	4,814,896

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PIC100 - Position Budget Report

Medical Examiner Operations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25700-050-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						30	29.50				14,943,287	-	252,005	-	15,195,292