

Department of State Police

2023-25
Legislative Adopted Budget

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DEPARTMENT OF STATE POLICE
2023-25 LEGISLATIVE ADOPTED BUDGET

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CERTIFICATION

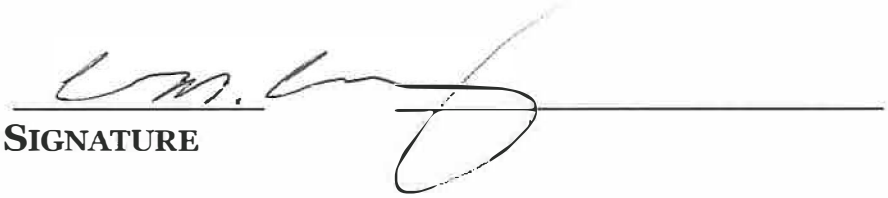
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Oregon State Police

AGENCY NAME

Trelstad Avenue SE
3565 Salem, Oregon 97317-9614

AGENCY ADDRESS



SIGNATURE

Superintendent, Casey Codding

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

_X__ Legislatively Adopted

Oregon State Police
2023-25 Legislative Adopted Budget

Legislative Actions

HB 2927 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Evans, Rep. Grayber

Joint Committee On Ways and Means

Action Date:	06/16/21
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Michelle Lisper, Department of Administrative Services
Reviewed By:	Julie Neburka, Legislative Fiscal Office

Military Department
2021-23

Emergency Board
2021-23

Office of the Governor
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Oregon Military Department				
General Fund	$ -	$ 4,437,891	$ 4,437,891	100.0%
Other Funds Limited	$ -	$ 5,000,000	$ 5,000,000	100.0%
Total		$ 9,437,891	$ 9,437,891	
Emergency Board				
General Fund	$ -	$ 1,807,561	$ 1,807,561	100.0%
Total		$ 1,807,561	$ 1,807,561	
Office of the Governor				
General Fund	$ -	$ 237,161	$ 237,161	100.0%
Total		$ 237,161	$ 237,161	

Position Summary

Oregon Military Department			
Authorized Positions	0	13	13
Full-time Equivalent (FTE) positions	0.00	13.00	13.00
Office of the Governor			
Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	1.00	1.00

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2927 appropriates $4,437,891 General Fund to the Oregon Military Department (OMD) for preparing to establish the current Office of Emergency Management as a separate state agency. The bill also provides $5,000,000 Other Funds expenditure limitation to the Oregon Military Department for state active duty costs. A special purpose appropriation is established in the Emergency Fund in the amount of $1,807,561 General Fund, to be allocated to the Department of State Police to prepare the Office of the State Fire Marshal to operate as a separate state agency. Lastly, $237,161 General Fund is appropriated to the Office of the Governor to support the work of the Oregon Homeland Security Council.

Summary of Public Safety Subcommittee Action

HB 2927 renames the Office of Emergency Management to the Oregon Department of Emergency Management (ODEM) and establishes ODEM as an independent state agency, effective July 1, 2022. The measure also establishes the Local Government Emergency Management Advisory Council to provide advice and recommendations to ODEM regarding ODEM's emergency preparedness and response functions. Additionally, the Oregon Homeland Security Council is transferred from the Office of Emergency Management to the Office of the Governor.

For Oregon Military Department (OMD) to implement the provisions of HB 2927, the Subcommittee recommended a General Fund appropriation of $4,437,891 and the establishment of 13 permanent, full-time positons (13.00 FTE) in OMD. Included in this budget recommendation is the reduction of $303,107 Other Funds expenditure limitation from Personal Services and an increase of $303,107 Other Funds expenditure limitation in Services and Supplies.

In addition to General Fund expenses, the Subcommittee recommended an increase of $5,000,000 Other Funds expenditure limitation in OMD's Community Support Division for use in the event of State Active Duty mobilizations. The Department currently uses Other Funds expenditure limitation available in the Office of Emergency Management for State Active Duty expenses. The measure stipulates the unexpended balances of amounts authorized to be expended by the OMD for the purposes of the Office of Emergency Management for the 2021-23 biennium are to be transferred to the ODEM beginning July 1, 2022.

House Bill 2927 also renames the Office of the State Fire Marshal to the Oregon Department of the State Fire Marshal (DSFM) and establishes the Task Force on Implementation. The bill establishes DSFM as an independent state agency effective July 1, 2023. The Task Force on Implementation is charged with making recommendations as to whether the Office of the State Fire Marshal should be made an independent state agency, and if not, in which existing state agency the office of the State Fire Marshal should be housed. The Task Force must report its findings and recommendations to an interim committee of the Legislative Assembly by February 1, 2022. The Office of the State Fire Marshal is required to provide staff support for the Task Force, which sunsets on January 2, 2023.

The measure stipulates the unexpended balances of amounts authorized to be expended by the Oregon State Police for the purposes of the State Fire Marshal for the 2023-25 biennium, are to be transferred to OSFM at the beginning of the 2023-25 biennium.

The Subcommittee recommended an appropriation of $1,807,561 General Fund to the Emergency Board to establish a special purpose appropriation (SPA) for the Department of State Police to prepare the Office of the State Fire Marshal as a separate state agency. If the Task Force on Implementation determines that a new agency is to be established, the SPA includes funding to support the hiring of 19 positions (5.05 FTE) to assist with that transition.

HB 2927 transfers the Oregon Homeland Security Council from OEM to the Office of the Governor, adds members to and modifies the duties of the Council, and directs the Emergency Preparedness Advisory Council to advise and make policy recommendations to the Oregon Homeland Security Council regarding federal emergency support functions.

The Subcommittee recommended a General Fund appropriation of $237,161 to the Office of the Governor and establishes one permanent full-time position (1.00 FTE) to support the Homeland Security Council and the Emergency Preparedness Advisory Council.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Military Department, Office of the Governor
Michelle Lisper - 971-283-6367

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Oregon Military Department									
SCR 001- Administration									
Personal Services	$ 922,232	$ -	$ (303,107)	$ -	$ -	$ -	$ 619,125	3	3.00
Services and Supplies	$ 83,825	$ -	$ 303,107	$ -	$ -	$ -	$ 386,932		
	$ -		$ -						
SCR 003 - The Office of Emergency Management									
Personal Services	$ 2,064,587	$ -	$ -	$ -	$ -	$ -	$ 2,064,587	10	10.00
Services and Supplies	$ 1,367,247	$ -	$ -	$ -	$ -	$ -	$ 1,367,247		
SCR 004 - Community Support									
Personal Services	$ -	$ -	$ 5,000,000	$ -	$ -	$ -	$ 5,000,000	0	0.00
TOTAL ADJUSTMENTS	$ 4,437,891	$ -	$ 5,000,000	$ -	$ -	$ -	$ 9,437,891	13	13.00
SUBCOMMITTEE RECOMMENDATION *	$ 4,437,891	$ -	$ 5,000,000	$ -	$ -	$ -	$ 9,437,891	13	13.00
SUBCOMMITTEE ADJUSTMENTS									
Emergency Board									
Special Purpose Appropriation for for The Department of State Police	$ 1,807,561	$ -	$ -	$ -	$ -	$ -	$ 1,807,561	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 1,807,561	$ -	$ -	$ -	$ -	$ -	$ 1,807,561	0	0.00
SUBCOMMITTEE ADJUSTMENTS									
Office of the Governor									
SCR 001 - General Program									
Personal Services	$ 154,157	$ -	$ -	$ -	$ -	$ -	$ 154,157	1	1.00
Services and Supplies	$ 83,004	$ -	$ -	$ -	$ -	$ -	$ 83,004		
TOTAL ADJUSTMENTS	$ 237,161	$ -	$ -	$ -	$ -	$ -	$ 237,161	1	1.00
SUBCOMMITTEE RECOMMENDATION *	$ 237,161	$ -	$ -	$ -	$ -	$ -	$ 237,161	1	1.00

*Excludes Capital Construction Expenditures

HB 5202 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date:	02/28/22
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
House Vote	
Yeas:	8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama
Nays:	3 - Bynum, Reschke, Stark
Prepared By:	Laurie Byerly, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Emergency Board				
General Fund - General Purpose	$ 50,000,000	$ 50,000,000	$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	$ 198,000,000	$ -	$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	$ 20,000,000	$ -	$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	$ 10,000,000	$ 7,934,570	$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	$ 2,500,000	$ -	$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	$ 14,000,000	$ 7,853,733	$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	$ 1,807,561	$ -	$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	$ 15,859,656	$ -	$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	$ 49,000,000	$ -	$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	$ 20,000,000	$ 9,189,057	$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	$ 5,130,265	$ 1,901,447	$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	$ 51,275,000	$ 26,275,000	$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	$ 55,000,000	$ 100,000,000	$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	$ -	$ 5,125,000	$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	$ -	$ 42,500,000	$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	$ -	$ 10,000,000	$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	$ -	$ 19,000,000	$ 19,000,000	200.0%
State Forestry Department - Cash Flow	$ -	$ 50,000,000	$ 50,000,000	100.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 138,577,653	$ 635,144,193	$ 496,566,540	358.3%
General Fund Debt Service	$ 7,891,346	$ 7,828,488	$ (62,858)	-0.8%
Lottery Funds Debt Service	$ 23,398,508	$ 22,975,355	$ (423,153)	-1.8%
Other Funds	$ 805,233,493	$ 843,325,083	$ 38,091,590	4.7%
Other Funds Debt Service	$ 487,488,762	$ 487,974,787	$ 486,025	0.1%
Federal Funds	$ 2,743,799,487	$ 3,201,250,375	$ 457,450,888	16.7%
Advocacy Commissions Office				
General Fund	$ 1,238,100	$ 1,287,673	$ 49,573	4.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Employment Relations Board				
General Fund	$ 3,257,926	$ 3,350,085	$ 92,159	2.8%
Other Funds	$ 2,577,311	$ 2,649,723	$ 72,412	2.8%
Oregon Government Ethics Commission				
Other Funds	$ 3,231,509	$ 3,312,835	$ 81,326	2.5%
Office of the Governor				
General Fund	$ 20,272,170	$ 20,159,078	$ (113,092)	-0.6%
Lottery Funds	$ 4,552,709	$ 4,661,117	$ 108,408	2.4%
Other Funds	$ 4,328,547	$ 4,465,499	$ 136,952	3.2%
Oregon Liquor and Cannabis Commission				
Other Funds	$ 321,006,290	$ 325,695,324	$ 4,689,034	1.5%
Other Funds Capital Improvements	$ 237,745	$ 447,745	$ 210,000	88.3%
Other Funds Debt Service	$ 7,547,093	$ 4,429,567	$ (3,117,526)	-41.3%
Public Employees Retirement System				
General Fund	$ -	$ 17,250,000	$ 17,250,000	100.0%
Lottery Funds	$ 16,792,239	$ 19,461,706	$ 2,669,467	15.9%
Other Funds	$ 146,993,665	$ 167,813,575	$ 20,819,910	14.2%
Oregon Racing Commission				
Other Funds	$ 7,351,396	$ 7,523,592	$ 172,196	2.3%
Department of Revenue				
General Fund	$ 235,958,511	$ 242,956,057	$ 6,997,546	3.0%
General Fund Debt Service	$ 6,579,170	$ 6,507,679	$ (71,491)	-1.1%
Other Funds	$ 154,232,573	$ 156,338,331	$ 2,105,758	1.4%
Secretary of State				
General Fund	$ 18,230,183	$ 18,915,145	$ 684,962	3.8%
Other Funds	$ 75,757,327	$ 79,761,879	$ 4,004,552	5.3%
Federal Funds	$ 5,885,867	$ 10,497,283	$ 4,611,416	78.3%
State Treasurer				
Other Funds	$ 115,832,025	$ 118,930,410	$ 3,098,385	2.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Library				
General Fund	$ 4,463,754	$ 4,538,886	$ 75,132	1.7%
Other Funds	$ 7,250,105	$ 7,429,467	$ 179,362	2.5%
Federal Funds	$ 7,924,165	$ 7,977,520	$ 53,355	0.7%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 3,182,967	$ 3,263,399	$ 80,432	2.5%
State Board of Chiropractic Examiners				
Other Funds	$ 2,146,466	$ 2,173,510	$ 27,044	1.3%
Consumer and Business Services				
General Fund	$ 12,464,196	$ 12,557,108	$ 92,912	0.7%
Other Funds	$ 382,343,491	$ 390,652,315	$ 8,308,824	2.2%
Federal Funds	$ 118,285,014	$ 121,930,616	$ 3,645,602	3.1%
Construction Contractors Board				
Other Funds	$ 17,837,162	$ 18,316,626	$ 479,464	2.7%
Oregon Board of Dentistry				
Other Funds	$ 3,768,719	$ 3,859,254	$ 90,535	2.4%
Health Related Licensing Boards				
State Mortuary and Cemetery Board				
Other Funds	$ 2,832,630	$ 2,915,294	$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	$ 1,060,590	$ 1,079,025	$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	$ 697,289	$ 707,899	$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	$ 1,206,467	$ 1,435,584	$ 229,117	19.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Health Related Licensing Boards				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 1,045,357	$ 1,071,713	$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 1,337,579	$ 1,379,042	$ 41,463	3.1%
Bureau of Labor and Industries				
General Fund	$ 19,980,422	$ 24,103,037	$ 4,122,615	20.6%
Lottery Funds	$ 261,416	$ 270,809	$ 9,393	3.6%
Other Funds	$ 14,837,959	$ 15,215,452	$ 377,493	2.5%
Federal Funds	$ 1,827,980	$ 1,903,363	$ 75,383	4.1%
Oregon Medical Board				
Other Funds	$ 16,951,813	$ 17,346,295	$ 394,482	2.3%
Oregon State Board of Nursing				
Other Funds	$ 20,961,185	$ 21,455,686	$ 494,501	2.4%
Licensed Social Workers, Board of				
Other Funds	$ 2,212,614	$ 2,271,967	$ 59,353	2.7%
Mental Health Regulatory Agency				
Licensed Professional Counselors and Therapists				
General Fund	$ 300,000	$ 150,000	$ (150,000)	-50.0%
Other Funds	$ 3,225,938	$ 3,319,099	$ 93,161	2.9%
Board of Psychology				
General Fund	$ -	$ 150,000	$ 150,000	100.0%
Other Funds	$ 1,826,338	$ 1,867,328	$ 40,990	2.2%
Board of Pharmacy				
Other Funds	$ 9,463,698	$ 9,691,342	$ 227,644	2.4%
Public Utility Commission				
Other Funds	$ 58,731,094	$ 60,168,396	$ 1,437,302	2.4%
Federal Funds	$ 1,180,926	$ 1,219,585	$ 38,659	3.3%
Real Estate Agency				
Other Funds	$ 9,768,489	$ 10,141,433	$ 372,944	3.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Board of Tax Practitioners				
Other Funds	$ 1,082,116	$ 1,166,969	$ 84,853	7.8%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 145,217,061	$ 174,285,313	$ 29,068,252	20.0%
General Fund Debt Service	$ 74,062,166	$ 74,053,211	$ (8,955)	0.0%
Lottery Funds	$ 104,321,731	$ 106,013,902	$ 1,692,171	1.6%
Lottery Funds Debt Service	$ 46,389,741	$ 42,985,875	$ (3,403,866)	-7.3%
Other Funds	$ 1,175,303,763	$ 1,242,542,406	$ 67,238,643	5.7%
Other Funds Debt Service	$ 5,800	$ 3,418,634	$ 3,412,834	58842.0%
Federal Funds	$ 85,432,939	$ 87,293,606	$ 1,860,667	2.2%
Employment Department				
General Fund	$ 47,103,458	$ 48,765,505	$ 1,662,047	3.5%
Other Funds	$ 279,153,141	$ 285,661,087	$ 6,507,946	2.3%
Federal Funds	$ 293,520,514	$ 310,599,469	$ 17,078,955	5.8%
Housing and Community Services Department				
General Fund	$ 532,410,730	$ 839,312,238	$ 306,901,508	57.6%
General Fund Debt Service	$ 69,354,398	$ 69,307,754	$ (46,644)	-0.1%
Other Funds	$ 553,156,031	$ 697,430,464	$ 144,274,433	26.1%
Federal Funds	$ 437,638,180	$ 708,562,652	$ 270,924,472	61.9%
Department of Veterans' Affairs				
General Fund	$ 8,555,498	$ 8,768,706	$ 213,208	2.5%
Lottery Funds	$ 20,592,667	$ 20,827,683	$ 235,016	1.1%
Other Funds	$ 121,247,139	$ 121,680,744	$ 433,605	100.0%
Federal Funds	$ 1,617,844	$ 1,628,594	$ 10,750	0.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 939,890,390	$ 1,110,429,126	$ 170,538,736	18.1%
General Fund Debt Service	$ 46,948,950	$ 46,715,272	$ (233,678)	-0.5%
Other Funds	$ 2,531,580,539	$ 2,566,161,328	$ 34,580,789	1.4%
Other Funds Debt Service	$ 330	$ 234,015	$ 233,685	70813.6%
Federal Funds	$ 2,943,515,768	$ 2,945,935,878	$ 2,420,110	0.1%
Federal Funds Nonlimited	$ 435,672,830	$ 446,672,830	$ 11,000,000	2.5%
State School Fund				
General Fund	$ 7,988,195,518	$ 7,890,603,299	$ (97,592,219)	-1.2%
Lottery Funds	$ 589,526,746	$ 650,508,965	$ 60,982,219	10.3%
Other Funds	$ 722,277,736	$ 758,887,736	$ 36,610,000	5.1%
Higher Education Coordinating Commission				
General Fund	$ 2,226,708,055	$ 2,339,608,853	$ 112,900,798	5.1%
General Fund Debt Service	$ 264,804,497	$ 263,774,106	$ (1,030,391)	-0.4%
Lottery Funds	$ 78,208,051	$ 95,754,317	$ 17,546,266	22.4%
Other Funds	$ 116,284,794	$ 125,679,996	$ 9,395,202	8.1%
Other Funds Debt Service	$ 37,440,780	$ 39,166,371	$ 1,725,591	4.6%
Federal Funds	$ 130,597,522	$ 131,016,933	$ 419,411	0.3%
Teacher Standards and Practices Commission				
General Fund	$ 998,080	$ 1,053,778	$ 55,698	5.6%
Other Funds	$ 13,946,992	$ 14,202,144	$ 255,152	1.8%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 5,658,523	$ 5,788,243	$ 129,720	2.3%
Other Funds	$ 1,079,323	$ 1,083,040	$ 3,717	0.3%
Federal Funds	$ 17,612,064	$ 17,994,237	$ 382,173	2.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Oregon Health Authority				
General Fund	$ 3,441,621,751	$ 3,481,602,420	$ 39,980,669	1.2%
Lottery Funds	$ 18,641,986	$ 18,670,002	$ 28,016	0.2%
Other Funds	$ 9,551,847,790	$ 10,639,914,375	$ 1,088,066,585	11.4%
Federal Funds	$ 16,944,934,468	$ 17,754,548,181	$ 809,613,713	4.8%
Department of Human Services				
General Fund	$ 4,630,103,736	$ 4,746,942,549	$ 116,838,813	2.5%
General Fund Debt Service	$ 24,352,205	$ 23,452,205	$ (900,000)	-3.7%
Other Funds	$ 809,302,663	$ 940,509,829	$ 131,207,166	16.2%
Other Funds Debt Service	$ 1,112,516	$ 2,056,766	$ 944,250	84.9%
Federal Funds	$ 7,071,321,049	$ 7,675,033,823	$ 603,712,774	8.5%
Long Term Care Ombudsman				
General Fund	$ 10,819,492	$ 11,164,278	$ 344,786	3.2%
Other Funds	$ 888,786	$ 1,166,468	$ 277,682	31.2%
Psychiatric Security Review Board				
General Fund	$ 3,934,061	$ 4,082,379	$ 148,318	3.8%
JUDICIAL BRANCH				
Commission on Judicial Fitness and Disability				
General Fund	$ 289,807	$ 330,499	$ 40,692	14.0%
Judicial Department				
General Fund	$ 559,030,250	$ 596,120,710	$37,090,460	6.6%
General Fund Debt Service	$ 26,326,961	$ 26,053,320	$ (273,641)	100.0%
Other Funds	$ 153,108,269	$ 259,672,418	$ 106,564,149	69.6%
Other Funds Debt Service	$ -	$ 274,570	$ 274,570	100.0%
Federal Funds	$ 1,476,446	$ 1,782,035	$ 305,589	20.7%
Public Defense Services Commission				
General Fund	$ 321,184,175	$ 337,439,650	$ 16,255,475	5.1%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	% Change
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 47,407,783	$ 49,342,373	$ 1,934,590	4.1%
Other Funds	$ 6,210,225	$ 10,662,519	$ 4,452,294	71.7%
Legislative Assembly				
General Fund	$ 67,553,243	$ 69,822,774	$ 2,269,531	3.4%
Legislative Counsel				
General Fund	$ 18,148,985	$ 19,023,789	$ 874,804	4.8%
Other Funds	$ 2,145,209	$ 2,206,065	$ 60,856	2.8%
Legislative Fiscal Office				
General Fund	$ 8,375,824	$ 8,629,206	$ 253,382	3.0%
Other Funds	$ 4,875,014	$ 5,029,509	$ 154,495	3.2%
Commission on Indian Services				
General Fund	$ 887,833	$ 914,197	$ 26,364	3.0%
Legislative Policy and Research Office				
General Fund	$ 15,350,800	$ 15,954,335	$ 603,535	3.9%
Legislative Revenue Office				
General Fund	$ 3,395,264	$ 3,534,962	$ 139,698	4.1%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	$ 77,818,652	$ 78,763,099	$ 944,447	1.2%
Lottery Funds	$ 11,375,039	$ 11,588,227	$ 213,188	1.9%
Other Funds	$ 121,365,433	$ 123,504,515	$ 2,139,082	1.8%
Federal Funds	$ 18,411,423	$ 18,626,329	$ 214,906	1.2%
Columbia River Gorge Commission				
General Fund	$ 1,382,749	$ 1,408,207	$ 25,458	1.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Department of Energy				
General Fund	$ 70,911,388	$ 75,945,789	$ 5,034,401	7.1%
Other Funds	$ 67,950,612	$ 73,708,453	$ 5,757,841	8.5%
Other Funds Debt Service	$ -	$ 3,500,000	$ 3,500,000	100.0%
Federal Funds	$ 3,123,175	$ 3,234,709	$ 111,534	3.6%
Department of Environmental Quality				
General Fund	$ 69,301,787	$ 102,218,284	$ 32,916,497	47.5%
Lottery Funds	$ 6,038,769	$ 6,263,319	$ 224,550	3.7%
Other Funds	$ 266,829,972	$ 301,838,098	$ 35,008,126	13.1%
Federal Funds	$ 29,556,067	$ 30,134,046	$ 577,979	2.0%
State Department of Fish and Wildlife				
General Fund	$ 44,800,089	$ 61,576,532	$ 16,776,443	37.4%
Lottery Funds	$ 6,768,156	$ 6,886,493	$ 118,337	1.7%
Other Funds Capital Improvements	$ 6,402,801	$ 6,426,491	$ 23,690	0.4%
Other Funds	$ 215,962,881	$ 225,897,524	$ 9,934,643	4.6%
Federal Funds	$ 155,987,857	$ 159,115,898	$ 3,128,041	2.0%
Department of Forestry				
General Fund	$ 151,233,778	$ 200,078,876	$ 48,845,098	32.3%
General Fund Debt Service	$ 16,143,376	$ 16,142,720	$ (656)	0.0%
Other Funds	$ 296,269,460	$ 380,276,552	$ 84,007,092	28.4%
Other Funds Debt Service	$ 636,664	$ 637,324	$ 660	0.1%
Federal Funds	$ 41,395,153	$ 41,779,100	$ 383,947	0.9%
Department of Geology and Mineral Industries				
General Fund	$ 6,339,401	$ 6,444,037	$ 104,636	1.7%
Other Funds	$ 6,689,178	$ 6,753,317	$ 64,139	1.0%
Federal Funds	$ 5,772,087	$ 5,765,844	$ (6,243)	-0.1%
Department of Land Conservation and Development				
General Fund	$ 25,446,798	$ 26,114,458	$ 667,660	2.6%
Other Funds	$ 1,654,793	$ 1,793,345	$ 138,552	8.4%
Federal Funds	$ 6,617,610	$ 6,748,006	$ 130,396	2.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Land Use Board of Appeals				
General Fund	$ 2,590,340	$ 2,686,644	$ 96,304	3.7%
State Marine Board				
Other Funds	$ 30,067,889	$ 31,401,106	$ 1,333,217	4.4%
Federal Funds	$ 6,598,631	$ 6,659,930	$ 61,299	0.9%
Department of Parks and Recreation				
General Fund	$ 316,480	$ 327,774	$ 11,294	3.6%
Lottery Funds	$ 115,754,208	$ 118,007,753	$ 2,253,545	1.9%
Other Funds	$ 125,550,478	$ 127,958,102	$ 2,407,624	1.9%
Federal Funds	$ 22,802,629	$ 22,854,464	$ 51,835	0.2%
Department of State Lands				
General Fund	$ 1,060,000	$ 123,060,000	$ 122,000,000	11509.4%
Other Funds	$ 51,393,568	$ 53,226,664	$ 1,833,096	3.6%
Federal Funds	$ 2,933,955	$ 2,990,902	$ 56,947	1.9%
Water Resources Department				
General Fund	$ 67,616,215	$ 69,089,805	$ 1,473,590	2.2%
Other Funds	$ 125,633,596	$ 125,596,247	$ (37,349)	0.0%
Federal Funds	$ 725,000	$ 737,366	$ 12,366	1.7%
Watershed Enhancement Board				
General Fund	$ 32,047,000	$ 52,526,718	$ 20,479,718	63.9%
Lottery Funds	$ 94,379,136	$ 94,776,334	$ 397,198	0.4%
Other Funds	$ 14,863,984	$ 29,863,984	$ 15,000,000	100.9%
Federal Funds	$ 48,127,768	$ 48,251,444	$ 123,676	0.3%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,031,811,689	$ 999,177,650	$ (32,634,039)	-3.2%
General Fund Debt Service	$ 105,285,474	$ 105,180,474	$ (105,000)	-0.1%
Other Funds	$ 950,301,340	$ 1,026,632,349	$ 76,331,009	8.0%
Other Funds Debt Service	$ 700,870	$ 805,870	$ 105,000	15.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Oregon Criminal Justice Commission				
General Fund	$ 109,347,638	$ 109,866,484	$ 518,846	0.5%
Other Funds	$ 41,258,537	$ 41,282,847	$ 24,310	0.1%
Federal Funds	$ 5,664,637	$ 5,680,710	$ 16,073	0.3%
District Attorneys and their Deputies				
General Fund	$ 14,783,245	$ 15,155,109	$ 371,864	2.5%
Oregon Department of Emergency Management				
General Fund	$ -	$ 28,654,367	$ 28,654,367	100.0%
General Fund Debt Service	$ -	$ 1,576,705	$ 1,576,705	100.0%
Other Funds	$ -	$ 94,495,733	$ 94,495,733	100.0%
Federal Funds	$ -	$ 702,235,505	$ 702,235,505	100.0%
Department of Justice				
General Fund	$ 144,674,992	$ 176,510,683	$ 31,835,691	22.0%
General Fund Debt Service	$ 8,375,250	$ 8,323,075	$ (52,175)	-0.6%
Other Funds	$ 379,645,656	$ 424,268,659	$ 44,623,003	11.8%
Other Funds Debt Service	$ -	$ 52,430	$ 52,430	100.0%
Federal Funds	$ 185,198,126	$ 187,675,747	$ 2,477,621	1.3%
Oregon Military Department				
General Fund	$ 61,675,578	$ 34,167,336	$ (27,508,242)	-44.6%
General Fund Debt Service	$ 15,070,170	$ 13,493,465	$ (1,576,705)	-10.5%
Other Funds	$ 167,775,209	$ 93,942,602	$ (73,832,607)	-44.0%
Federal Funds	$ 1,134,640,036	$ 434,910,308	$ (699,729,728)	-61.7%
Oregon Board of Parole and Post Prison Supervision				
General Fund	$ 10,635,926	$ 11,629,057	$ 993,131	9.3%
Department of State Police				
General Fund	$ 488,608,037	$ 517,684,229	$ 29,076,192	6.0%
Lottery Funds	$ 11,068,651	$ 11,317,795	$ 249,144	2.3%
Other Funds	$ 194,648,307	$ 196,540,665	$ 1,892,358	1.0%
Federal Funds	$ 13,774,908	$ 16,833,246	$ 3,058,338	22.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Department of Public Safety Standards and Training				
Other Funds	$ 55,369,818	$ 56,806,356	$ 1,436,538	2.6%
Federal Funds	$ 7,776,846	$ 8,018,038	$ 241,192	3.1%
Oregon Youth Authority				
General Fund	$ 247,846,953	$ 256,199,865	$ 8,352,912	3.4%
Other Funds	$ 121,715,872	$ 121,745,017	$ 29,145	0.0%
Federal Funds	$ 36,788,861	$ 37,034,286	$ 245,425	0.7%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
General Fund	$ -	$ 3,888,794	$ 3,888,794	100.0%
Other Funds	$ 21,207,031	$ 22,452,182	$ 1,245,151	5.9%
Federal Funds	$ 6,419,132	$ 7,065,278	$ 646,146	10.1%
Department of Transportation				
General Fund	$ 17,650,000	$ 54,499,960	$ 36,849,960	208.8%
General Fund Debt Service	$ 18,371,393	$ 18,371,213	$ (180)	0.0%
Lottery Funds Debt Service	$ 121,944,228	$ 121,144,419	$ (799,809)	-0.7%
Other Funds	$ 4,373,184,855	$ 4,440,332,939	$ 67,148,084	1.5%
Other Funds Debt Service	$ 400,357,680	$ 401,157,671	$ 799,991	0.2%
Federal Funds	$ 125,930,118	$ 126,040,626	$ 110,508	0.1%
2021-23 Budget Summary				
General Fund Total	$ 24,649,054,449	$ 26,081,533,008	$ 1,432,478,559	5.8%
General Fund Debt Service Total	$ 683,565,356	$ 680,779,687	$ (2,785,669)	-0.4%
Lottery Funds Total	$ 1,078,281,504	$ 1,165,008,422	$ 86,726,918	8.0%
Lottery Funds Debt Service Total	$ 191,732,477	$ 187,105,649	$ (4,626,828)	-2.4%
Other Funds Total	$ 25,872,060,085	$ 27,959,550,730	$ 2,087,490,645	8.1%
Other Funds Capital Improvements	$ 6,640,546	$ 6,874,236	$ 233,690	3.5%
Other Funds Debt Service Total	$ 935,290,495	$ 943,708,005	$ 8,417,510	0.9%
Federal Funds Total	$ 32,664,814,252	$ 34,851,565,932	$ 2,186,751,680	6.7%
Federal Funds Nonlimited Total	$ 435,672,830	$ 446,672,830	$ 11,000,000	2.5%

* Excludes Capital Construction

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
Office of the Governor				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
Oregon Racing Commission				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
Department of Revenue				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
Secretary of State				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Health Related Licensing Boards				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
Bureau of Labor and Industries				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
Real Estate Agency				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
Employment Department				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
Housing and Community Services				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
EDUCATION PROGRAM AREA				
Department of Education				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
Department of Human Services				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
JUDICIAL BRANCH				
Oregon Judicial Department				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
Public Defense Services Commission				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
Department of Environmental Quality				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
Department of Fish and Wildlife				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
Oregon Watershed Enhancement Board				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
Oregon Department of Emergency Management				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
Department of Justice				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
Oregon Military Department				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
State Board of Parole and Post-Prison Supervision				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
Department of State Police				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
Department of Aviation				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased $2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including $420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved $199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a $198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include $4.4 million Lottery Funds, $144.8 million Other Funds, and $69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

OTHER STATEWIDE ADJUSTMENTS

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are $2.7 million General Fund and $4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice ($52,430) and the Oregon Judicial Department ($274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by $7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling $6.7 million General Fund for Judicial Branch agencies and $24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

Emergency Board

Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of $50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of $198 million and made General Fund appropriations to various state agencies of $199.8 million for employee compensation changes and related adjustments.
- Eliminates the $20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the $10 million General Fund special purpose appropriation for family treatment court programs by $2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the $2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the $14 million special purpose appropriation made for fire severity resources by $6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of $7,853,733 remains available for future needs this biennium.
- Eliminates the $1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a $5 million General Fund deposit into the Fund.
- Eliminates the $1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the $15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the $49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the $20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; $10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of $9.2 million available for future allocation.

- Reduces, by $3,228,818, the $5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of $1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by $25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at $26.3 million for future allocation.
- Increases, by $45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals $100 million.
- Establishes a special purpose appropriation in the amount of $5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of $19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a $10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of $50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a $42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

  BUDGET NOTE: The $42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006 (2021), $240 million in federal American Rescue Plan Act funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	**OLD** Recipient	Amount	**New** Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	**OLD** Project Description	Amount	**NEW** Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- $1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- $750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children's Residential Facilities' Staff (S-8)
- $250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- $1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- $1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- $1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of $338.1 million and $36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

Department of Administrative Services

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by $1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by $2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - $1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - $210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - $421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - $150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

> **BUDGET NOTE:** The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a $4,000,000 General Fund appropriation and an increase of $3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time $3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved $398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved $26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

- $7,250,000 to continue the state's partnership with Link Oregon.
- $5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- $7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- $3,085,756 to plan the implementation of Microsoft 365 security tools.
- $3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of $500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor's Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programing. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- $120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- $65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- $100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- $1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- $10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; $39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- $8.2 million General Fund for NeighborImpact's *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- $1.2 million General Fund for Euvalcree's *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- $7.9 million General Fund for the United We Heal Training Trust's *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to $14,000 for in-home providers and up to $70,000 for child care centers; equipment grants of up to $1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- $22 million General Fund for Seeding Justice's Capacity Building Grant Fund. $19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; $3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the $400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- $15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It's anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- $50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF's administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.

- $5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of $25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County ($10 million); Washington County ($750,000); Clackamas County ($2 million); City of Hillsboro ($1 million); City of Beaverton ($750,000); City of Eugene ($5 million); City of Salem ($2.5 million); City of Bend ($1.5 million); and the City of Medford ($1.5 million). Allowable uses of the funds are:
    - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
    - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
    - Outreach services to connect people to shelter, housing, and services.

  Funding may not be used by local governments to backfill existing revenue streams or funds.
- A combined total of $3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene ($750,000); City of Salem ($750,000); City of Bend ($400,000); City of Medford ($350,000); City of Springfield ($250,000); City of Corvallis ($250,000); City of Albany ($250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- $85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- $69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- $2,534,000 for distribution to the City of Phoenix Public Safety Center.
- $375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

Approval of an additional $13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of $195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of $21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- $3,048,464 for distribution to the McKenzie River Discovery Center.
- $15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- $3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

1) $5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
2) $1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
3) $2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
4) $1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
5) $2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
6) $6,000,000 for distribution to Eugene Civic Alliance Civic Park.
7) $7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
8) $9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
9) $2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
10) $4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
11) $430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
12) $113,870 for distribution to the Prairie City Senior Citizens for building renovation.
13) $1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
14) $5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
15) $1,926,000 for distribution to the City of Wilsonville for the Transit Center.
16) $36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
17) $2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
18) $5,450,002 for distribution to the Benton County Crisis Center.
19) $3,300,000 for distribution to the Peace Village to support SquareOne Villages.
20) $165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
21) $5,000,000 for distribution to the Lane County for Emergency Response Functionality.
22) $3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
23) $2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
24) $1,900,000 for distribution to the City of Salem to support Navigation Center.

25) $1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
26) $525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
27) $405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
28) $4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
29) $750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
30) $1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
31) $2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
32) $350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
33) $3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
34) $1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
35) $500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved $2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

1) $1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
2) $80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
3) $310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
4) $1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
5) $576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
6) $1,140,000 for distribution to the Port of Newport for seawall repair.
7) $70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
8) $2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
9) $75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
10) $900,000 for distribution to the City of Aumsville for the new Public Works Facility.
11) $3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
12) $5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
13) $3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
14) $2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
15) $2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
16) $2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
17) $2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

18) $2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
19) $2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
20) $900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
21) $1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
22) $1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
23) $1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
24) $1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
25) $1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
26) $1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
27) $1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
28) $1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
29) $1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
30) $1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
31) $500,000 for distribution to the Ukiah School District for teacher housing.
32) $250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
33) $500,000 for distribution to the City of Heppner for the Community Development Fund.
34) $166,666 for distribution to the City of Antelope for the Community Development Fund.
35) $166,666 for distribution to the City of Spray for the Community Development Fund.
36) $166,666 for distribution to the City of Mitchell for the Community Development Fund.
37) $166,666 for distribution to the City of Fossil for the Community Development Fund.
38) $166,666 for distribution to the City of Grass Valley for the Community Development Fund.
39) $166,666 for distribution to the City of Rufus for the Community Development Fund.
40) $166,666 for distribution to the City of Maupin for the Community Development Fund.
41) $166,666 for distribution to the City of Moro for the Community Development Fund.
42) $166,666 for distribution to the City of Wasco for the Community Development Fund.
43) $166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
44) $166,666 for distribution to the City of Condon for the Community Development Fund.
45) $166,666 for distribution to the City of Arlington for the Community Development Fund.
46) $150,000 for distribution to Lane County for the East Gateway construction
47) $250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
48) $1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
49) $250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
50) $3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved $309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional $36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of $10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved $82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, $7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining $74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The Subcommittee approved $365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved $199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of $1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

Oregon Liquor and Cannabis Commission

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of $504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of $210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional $5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of $30,000 in HB 5202 to cover cost of issuance. A further $77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of $792,217. Debt service for the 2021-23 biennium will decrease by $3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

Project Description	2021 Approved Bond Authority	2022 Additional Bond Authority	2021-23 Total
Land Acquisition/Warehouse and Headquarters Facility	$53,170,000	$78,710,000	$131,880,000
Information Technology Systems Modernization	$27,390,000	$ -30,000	$27,360,000
Conveyor and Order Fulfillment System	$10,175,000	$5,030,000	$15,205,000

Public Employees Retirement System

The Subcommittee approved $17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of $17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved $2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The

combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of $184 million in side account assets, which includes employer contributions of $148.1 million and state matching funds totaling $36.6 million.

Oregon Racing Commission

A $53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

Department of Revenue

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of $23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of $4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining $18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - $446,166
- Douglas - $248,458
- Jackson - $10,803,960
- Klamath - $871,329
- Lane - $2,211,940
- Lincoln - $795,012
- Linn - $275,824
- Marion - $2,732,938

A General Fund appropriation of $326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of $400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of $435,000, which includes $35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

> **BUDGET NOTE:** The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

Secretary of State

The Subcommittee approved two budget adjustments for the Corporations Division including a $500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time $194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a $5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of $327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a $327,112 General Fund increase and a $327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated $2,000,000 General Fund to the Secretary of State for "grants to counties to address county elections offices equipment and technology needs." At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes $120,000 grants for each country, along with new postal barcode scanners for a total cost of $1,160,000; $370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining $470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division $550,000 Other Funds expenditure limitation increase to replace the agency's aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a $414,248 Other Funds expenditure limitation increase and a $414,248 Federal Funds expenditure limitation decrease.

State Library of Oregon

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency's non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

The Subcommittee approved a $244,807 Other Funds expenditure limitation decrease and a corresponding $244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency's request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of $393,532 Other Funds.

The Subcommittee approved a $2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

Health Related Licensing Boards

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of $202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

Bureau of Labor and Industries

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by $1,836,757 and the Operating Fund is increased by $1,836,757.

A General Fund appropriation of $2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional $684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of $173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of $269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of $509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved $300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire $300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

Real Estate Agency

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of $151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

State Board of Tax Practitioners

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over $72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding $72,100 Other Funds expenditure limitation.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

An allocation of $18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- $160,00 to the City of Garibaldi for a Wastewater Master Plan
- $201,128 to the City of Garibaldi for Smart Water Meters
- $7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- $1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- $1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- $2,500,000 to the City of Mill City for Sewer Improvements
- $757,000 to the City of Aumsville for Drinking Water System Improvements
- $2,250,000 to the City of Lafayette for a Reservoir Project
- $2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- $275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a $1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of $2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved $6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding $6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of $835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of $15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by $11 million and a new, corresponding $11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of $36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a $600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

> **BUDGET NOTE:** In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of $984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of $2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of $15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of $1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of $5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of $283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original $500,000 allocation for this project.
- A General Fund appropriation of $89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of $7.8 million were provided in the prior biennium through a $3.58 million General Fund allocation from the Emergency Board and a $4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a $287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and

represent residual fund balances from the original $10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a $2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of $3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of $1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; $1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining $180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved $803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of $1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of $641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

Employment Department

The Subcommittee approved a $5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

Housing and Community Services Department

The budget for the Housing and Community Services Department (HCSD) was increased by $46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- $65 million for preservation and rehabilitation of affordable housing projects. This supplements $100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- $10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of $20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- $50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements $5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- $35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- $20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- $20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- $500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately $250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- $15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- $80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, $30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

  Homelessness prevention

  - The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
  - The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
  - Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

  Homelessness services

  - Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
  - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
  - Shelter support, including operating funds to properties developed through Project Turnkey;
  - Navigation Center funding for operational support or services for the unhoused;
  - Shelter and outreach to tribes and community-based organizations;
  - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
  - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- $966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time $100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of $65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of $52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining $122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition ($20,000,000 associated with the legislatively adopted budget and an additional $10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing ($10,000,000), the development of flexible lending products to support home ownership ($10,000,000), acquisition of manufactured housing parks ($4,200,000), and manufactured housing decommissioning, disposal and replacement ($2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of $47 million for these programs, as follows:

- Land acquisition - $30,000,000
- Purchases of naturally occurring affordable housing - $5,000,000
- Flexible lending products - $5,000,000
- Manufactured housing park acquisition (revolving loan fund) - $4,200,000
- Manufactured housing decommissioning, disposal, and replacement - $2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of $10 million (2021 Legislative Session) and $50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount $35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only $35,000,000 in project costs will be expended this biennium.

An increase of $17.5 million Other Funds expenditure limitation was approved, associated with the above referenced $35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all $35 million will be committed/awarded before biennium's end; the remaining $17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of $1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of $39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a $90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the $32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of $60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of $221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of $422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of $7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

EDUCATION

Department of Education

SB 222 (2021) clarified who may conduct vision screenings and appropriated $1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved $1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, $1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, $643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved $5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved $1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved $11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of $26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated $5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved $150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of $32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of $66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of $50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.

- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved $285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested $5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELC), $650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by $2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELC will not be incurred. The Subcommittee approved $3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELC. The special purpose appropriation was reduced by this amount; the remainder is $1,901,447.

In February 2022, the Department requested $4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved $3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding ($60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include $26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and $6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved $237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional $5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.

The Subcommittee approved $2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a $2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional $122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

State School Fund

The Subcommittee approved a reduction of $97,592,219 General Fund, an increase of $60,982,219 Lottery Funds and an increase of $36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of $9.3 billion is not changed.

Higher Education Coordinating Commission

The Subcommittee approved a one-time Other Fund limitation increase of $1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of $3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of $212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of $7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of $1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of $700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of $45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, $20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of $25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This $25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; $21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual $500 recruitment and retention payments to child care providers working in Oregon. Of the $21 million, $18.3 million is available to make grants to providers, and $2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of $30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of $185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

1) $10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
2) $16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
3) $6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
4) $4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
5) $350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

1) $755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
2) $577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
3) $2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
4) $10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
5) $1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
6) $250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a $4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of $17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased $5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of $11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

HUMAN SERVICES

Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority 2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Pospartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronarvirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
Subtotal - Rebalance / Investment Priorities	**6,170,940**	**-**	**1,077,042,616**	**800,413,252**	**1,883,626,808**	**412**	**325.96**
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
Total OHA HB 5202 Adjustments	**39,980,669**	**28,016**	**1,088,066,585**	**809,613,713**	**1,937,688,983**	**412**	**325.96**

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of $143.8 million General Fund, an increase of $1.1 billion Other Funds, an increase of $741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of $16.3 million General Fund ($125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of $122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes $32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as $90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by $37.2 million and community mental health programs by $0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and $2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of $1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save $1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an $8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches $13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from $8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as $2.2 million Other Funds and $4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the $130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; $191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

> **BUDGET NOTE:** The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included $100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use $16.2 million of the $100 million for program implementation and administration, which includes $10 million for community outreach contracts, $1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

Inclusion, $1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and $3.1 million transferred to DHS for 24 enrollment and eligibility positions.

Psilocybin Program

For this relatively new program, $4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of $2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of $949,211 and a Federal Funds increase of $1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of $1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- $982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- $408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- $40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- $37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- $27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.
- $500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates $100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress.
Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes $10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

The funding for these positions is available by disappropriating $10.8 million of the $20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated $5 million for the crisis hotline center and $10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes $1.8 million General Fund ($2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes $5.4 million General Fund and $8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional $2.4 million General Fund and $6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

Residential Treatment Rates

Increases of $3 million General Fund and $9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses $12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include $3 million for vaccine incentives and lottery payments, which were announced in summer 2021; $9 million for incentives; largely hiring and retention bonuses, for the behavioral

health workforce; and $0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

Home and Community Based Services (HCBS)

An additional $30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

Administrative and Shared Services Positions

The bill includes $3.8 million General Fund ($5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional $983,411 million General Fund ($3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

Other Adjustments

The measure also includes the following additional investments in OHA:

- $15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- $5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- $1.5 million General Fund and $2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.

- $246,476 General Fund and $89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA's role in implementing the community violence prevention grant program established by HB 4045 (2022).

Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency's budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

Oregon Department of Human Services 2021-23 Adjustments Approved in HB 5202	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilition Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
Subtotal - Rebalance/Investment Priorities	**65,150,180**	**123,509,608**	**571,282,357**	**759,942,145**	**283**	**225.71**
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
Total DHS HB 5202 Adjustments	**115,938,813**	**132,151,416**	**603,712,774**	**851,803,003**	**283**	**225.71**

Vocational Rehabilitation Rate Parity

The Subcommittee approved $3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of $503,528, including $468,808 for personal services, and $34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of $251,768 and existing Federal Funds limitation of $251,760.

Non-State Employee Compensation Changes

The Subcommittee approved a $20 million General Fund appropriation ($58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of $20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

Home and Community-Based Services Investments

The Subcommittee approved $435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes $251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and $183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

Employee Incentive Payments

The Subcommittee approved $1.5 million General Fund ($11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time $500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes $7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and $2.3 million in Federal Funds expenditure limitation.

Child Welfare Positions

The Subcommittee approved an increase of $15.9 million General Fund ($26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes $10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, $4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of $15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose $7.7 million in General Fund savings ($12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including $3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, $4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

Treatment Foster Care Services

The Subcommittee approved a one-time increase of $250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

Temporary Assistance to Needy Families

The Subcommittee approved an increase of $1 million General Fund and $25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- $63,650 General Fund ($0.3 million total funds) to increase the TANF resource limit from $2,500 to $10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- $0.9 million General Fund ($4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- $13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three $270 clothing allowances per year -- in the fall, winter, and summer.

- $7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, $7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, $330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and $17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- $177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes $147,812 for personal services, and $29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

Emergency Food Supply

A one-time increase of $3 million General Fund was approved to fund the Oregon Food Bank's emergency food supply stabilization efforts.

2-1-1 Information Service

A one-time increase of $1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

Family Treatment Courts

The Subcommittee approved $1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes $133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; $759,880 to cover ODHS' legal bills for Department of Justice support; and, $213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of $35.2 million General Fund ($102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children's intensive care private duty nurses. This includes:

- For nursing facility providers, $13.4 million General Fund one-time ($37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, $9.7 million General Fund one-time ($28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and $8.2 million General Fund ongoing ($24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, $2.1 million General Fund one-time ($6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and $1.8 million General Fund ongoing ($5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children's intensive care private duty nurse providers, $46,000 General Funds ongoing ($115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, $10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as $2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

> **BUDGET NOTE:** The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of $1.2 million General Fund ($3.2 million total funds) was approved for the Oregon Department of Human Services' Shared Services Offices. Specifically, this includes $0.7 million General Fund ($1 million total funds) for special payments to cover ODHS' share of

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; $0.4 million General Fund ($1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, $0.2 million General Fund ($0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of $9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of $38.2 million, an Other Funds expenditure limitation increase of $109.2 million, and a Federal Funds expenditure limitation decrease of $7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- $64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- $24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- $24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- $8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- $9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- $3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).

- $40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- $69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- $12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- $7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- $3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- $1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and $1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of $258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was $6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved a $3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved $2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved $762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved $337,000 General Fund, on a one-time basis. The Subcommittee also approved $275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved $113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of $95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes $94.5 million of state matching funds and $900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of $95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of $8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes $4.4 million of state matching funds, including $28,295 for bond costs of issuance, and $4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was $1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and $2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved $2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium $2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer $250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures ($51,710) and debt service ($10,249) to the Administration and Central Support Division.

Public Defense Services Commission

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved $12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved $743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

> **BUDGET NOTE:** The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of $380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state's budget system for civil-related activities.

The Subcommittee approved $259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved $195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

Commission on Judicial Fitness and Disability

The Subcommittee approved $15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by $4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of $235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of $375 million through the 2023-25 biennium, with a total of $242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds ($19,630,000) and General Fund ($223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of $23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to $1,077,899 and $153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling $123,416 and additional security projects and costs of $500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of $180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of $375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

Columbia River Gorge Commission

A General Fund appropriation of $25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

State Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $5 million for the solar rebate program established in HB 2618 (2019). The $5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including $2 million in 2019-21, and $10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling $3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and $3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

Department of Environmental Quality

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of $15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first $15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately $12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding $15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second $15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding $15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be $373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

> **BUDGET NOTE:** The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved $517,000 General Fund to support laboratory operations, including $217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, $300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved $484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved $56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

State Department of Fish and Wildlife

As part of a statewide drought resiliency package, the Subcommittee approved $15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is $8 million for fish passage barrier removal, $5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and $2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be $541,116 General Fund. Included in the total is at least $750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and $50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, $6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the $5 million mentioned above and $1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

Department of Forestry

The Subcommittee approved an appropriation of $46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, $6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining $40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of $78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

Department of Land Conservation and Development

Other Funds expenditure limitation of $90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately $36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of $150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

Land Use Board of Appeals

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

Oregon State Marine Board

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of $50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

Department of State Lands

A one-time General Fund appropriation of $121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of $221 million, and $100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost $121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of $1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

Water Resources Department

A technical adjustment was included for the Water Resources Department that disassociated $435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

Oregon Watershed Enhancement Board

A $239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of $5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. $5 million will distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of $10 million for deposit in the Flexible Incentives Account was also provided; a corresponding $10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of $5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a $5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of $169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of $1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: $249,144
- Department of Fish and Wildlife: $118,337
- Department of Agriculture: $213,188
- Department of Environmental Quality: $224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of $74,716,564 for CRF and $363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: $6 million from central administration to operations for repair and maintenance projects; $131,200 from operations to correctional services for the library services unit; and $100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of $51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of $300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes $7,896,756 General Fund and $484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling $68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; $757,611 General Fund, $5,673,745 Other Funds, $37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes $665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of $1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, $20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- $15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- $11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- $10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of $10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- $2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- $2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The $2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved $4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and $5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes $105,000 associated with the cost of the bond issuance. Debt service, which will begin int the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of $2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of $940,753 in the Other Funds expenditure limitation, an increase of $1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of $213,517 General Fund, a decrease of $37,146 in Other Funds expenditure limitation, and a decrease of $486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule $300,000 General Fund and $389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a $384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved $314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer $447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce $212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of $269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of $2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with $500,000 of the one-time General Fund and $545,000 of available federal funds, for a total estimated cost of $1,045,000. OMD estimates the ongoing licensing and maintenance costs to be $140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be $1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be $2.7 million a biennium, which is about $351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of $8,654,366 General Fund, $1,576,705 General Fund debt service, $74,495,733 Other Funds, $702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of $20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of $74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of $115,971 General Fund was also authorized effective July 2, 2022. Finally, $537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved $2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling $112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, $35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of $50,000 General Fund originally provided in HB 2928 (2021). That measure provided $150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had $50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of $3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.
The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- $11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA ($3.4 million estimated state share) while the other seven are all state responsibility ($7.9 million).
- $1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- $1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of $232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

> **BUDGET NOTE:** The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of $7.7 million in General Fund savings ($12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes $3 million General Fund ($1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, $4.7 million General Fund ($2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023. Some available federal funding will also be utilized as part of the $12.9 million total funds, including $887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of $633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CCRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of $1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- $2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- $540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- $750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional $25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting $14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only $38.4 million of a total appropriation of $93.75 million was expended in that biennium.

Also approved was an additional $3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of $7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A $1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of $3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from $45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of $5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- $3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- $2,960,000 to the City of Canby for the extension of Walnut Street;
- $9,400,000 to Crook County for extension of Combs Flat Road; and
- $500,000 to the City of Dufur for sidewalk renovation.

JOINT EMERGENCY BOARD

June 3, 2022
1:00 p.m.
Hearing Room Remote C

MEMBERS PRESENT:

Sen. Peter Courtney, Co-Chair	**Rep. Dan Rayfield, Co-Chair**
Sen. Lynn Findley	**Rep. Vikki Breese-Iverson**
Sen. Lew Frederick	**Rep. Julie Fahey**
Sen. Fred Girod	**Rep. Paul Holvey**
Sen. Tim Knopp	**Rep. Susan McLain**
Sen. James Manning Jr.	**Rep. Rob Nosse**
Sen. Elizabeth Steiner Hayward	**Rep. E. Werner Reschke**
Sen. Kathleen Taylor	**Rep. Tawna Sanchez**
Sen. Rob Wagner	**Rep. Greg Smith**
	Rep. Duane Stark

MEMBER(S) EXCUSED:
Sen. Bill Hansell

STAFF PRESENT: **Amanda Beitel, Legislative Fiscal Officer**

EXHIBITS: **Exhibits from this meeting are available here**

MEASURES/ISSUES:

00:00:32 **Meeting Called to Order**
00:00:37 Representative Rayfield, Presiding Co-Chair

00:00:44 **Roll Call**
00:03:31 Co-Chair Rayfield

00:03:36 **Consent Reports**
00:03:39 MOTION: Sen. Manning reads the Legislative Fiscal Office recommendation
00:04:44 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield

Exc: Sens. Hansell
MOTION CARRIES

00:06:48 Co-Chair Rayfield closes Work Session

00:06:57 **Consent Grants**

00:07:04 MOTION: Rep. McLain reads Subcommittee Recommendation

00:08:58 MOTION: Sen. Girod moves that the recommendation be modified to move Item 56 Department of Environmental Quality regarding Air Quality Monitoring from the Consent agenda to the Individual Item agenda so that it can be considered separately by the Emergency Board

00:09:50 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

00:11:19 AMENDED MOTION: Sen. Steiner Hayward moves that Item 56 Department of Environmental Quality regarding Air Quality Monitoring be moved from the Consent agenda to the Individual Item agenda so that it can be considered separately by the Emergency Board, and that the remaining 14 items on the Consent agenda be approved en bloc

00:11:54 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

00:13:46 **56. Department of Environmental Quality – Air Quality Monitoring**

00:13:59 MOTION: Sen. Steiner Hayward moves that Item 56, the Department of Environmental Quality request for retroactive approval of a federal grant application to the Environmental Protection Agency in the amount of $500,000 over a three year period to enhance air quality monitoring, be approved

00:14:20 Sen. Girod

00:16:06 VOTE: 12-7-1
Ayes: Sens. Frederick, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Co-Chair Rayfield
Nays: Sens. Findley, Girod, Knopp; Reps. Breese-Iverson, Reschke, Smith, Stark
Exc: Sens. Hansell
MOTION CARRIES

00:17:30 Co-Chair Rayfield closes Work Session

00:17:42 **Consent Grants (IIJA)**

00:17:49 MOTION: Sen. Findley reads the Legislative Fiscal Office recommendation

00:19:23 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

00:20:45 Co-Chair Rayfield closes Work Session

00:20:47 **4. Public Defense Service Commission – HB 5030 (2021) Reorganization Report**

00:20:57 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation

00:22:22 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

00:23:46 Co-Chair Rayfield closes Work Session

00:23:47 **5. Public Defense Service Commission – Financial Update and Rebalance**

00:23:53 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation

00:25:04 VOTE: 12-7-1
Ayes: Sens. Frederick, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Co-Chair Rayfield
Nays: Sens. Findley, Girod, Knopp; Reps. Breese-Iverson, Reschke, Smith, Stark
Exc: Sens. Hansell
MOTION CARRIES

00:26:39 Co-Chair Rayfield closes Work Session

00:26:47 **6. Public Defense Service Commission – Information Technology Contract Extension and Report**

00:26:55 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation

00:28:16 Sen. Girod

00:28:36 Co-Chair Rayfield

00:28:53 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

00:30:31 Co-Chair Rayfield closes Work Session

00:30:32 **7. Public Defense Service Commission – Special Purpose Appropriation**
00:30:38 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation
00:32:21 Sen. Girod
00:33:53 Sen. Steiner Hayward
00:36:27 Sen. Knopp
00:37:01 Stephen Singer, Executive Director, Public Defense Services Commission
00:40:21 Rep. Smith
00:41:22 Sen. Findley
00:42:12 Rep. Holvey
00:42:36 Sen. Steiner Hayward
00:43:31 Ms. Beitel
00:44:45 Co-Chair Courtney
00:46:29 VOTE: 15-4-1
Ayes: Sens. Frederick, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Sens. Findley, Girod, Knopp; Reps. Reschke
Exc: Sens. Hansell
MOTION CARRIES
00:47:54 Co-Chair Rayfield closes Work Session

00:47:59 **8. Public Defense Service Commission – Facilities Manager Reclassification**
00:48:04 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation
00:48:59 VOTE: 12-7-1
Ayes: Sens. Frederick, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Co-Chair Rayfield
Nays: Sens. Findley, Girod, Knopp; Reps. Breese-Iverson, Reschke, Smith, Stark
Exc: Sens. Hansell
MOTION CARRIES
00:50:17 Co-Chair Rayfield closes Work Session

00:50:19 **9. Oregon State Treasury – Trust Property Positions**
00:50:27 MOTION: Rep. Fahey reads the Legislative Fiscal Office recommendation
00:51:12 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
00:52:34 Co-Chair Rayfield closes Work Session

00:52:35 **10. Higher Education Coordinating Commission – Oregon Tribal Student Grant Program**

00:52:38 MOTION: Rep. McLain reads the Legislative Fiscal Office recommendation

00:54:15 VOTE: 18-1-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Reps. Reschke
Exc: Sens. Hansell
MOTION CARRIES

00:55:34 Co-Chair Rayfield closes Work Session

00:55:35 **15. Oregon Health Authority – Oregon Essential Workforce Health Care Program**

00:55:51 MOTION: Rep. Nosse reads the Legislative Fiscal Office recommendation

00:56:57 Rep. Smith

00:58:14 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

00:59:27 Co-Chair Rayfield closes Work Session

00:59:33 **16. Oregon Health Authority – Behavioral Health Provider Rate Increase**

00:59:41 MOTION: Rep. Nosse reads the Legislative Fiscal Office recommendation

01:00:49 Rep. Stark declares potential conflict of interest

01:01:18 Sen. Girod

01:02:07 Rep. Nosse

01:03:17 Sen. Manning Jr.

01:04:25 Rep. Stark

01:05:16 Rep. Smith

01:06:44 VOTE: 17-2-1
Ayes: Sens. Findley, Frederick, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Sens. Girod; Reps. Reschke
Exc: Sens. Hansell
MOTION CARRIES

01:07:59 Co-Chair Rayfield closes Work Session

01:08:02 **17. Oregon Department of Human Services – Worker Incentive Payment Technical Adjustment**

01:08:13 MOTION: Rep. Nosse reads the Legislative Fiscal Office recommendation

01:08:57 Rep. Smith declares a potential conflict of interest
01:09:18 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
01:11:05 Co-Chair Rayfield closes Work Session

01:11:07 **18. Oregon Department of Human Services – Drought Assistance**
01:11:13 MOTION: Sen. Girod reads the Legislative Fiscal Office recommendation
01:12:11 VOTE: 18-0-2
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell; Reps. Fahey
MOTION CARRIES
01:13:53 Co-Chair Rayfield closes Work Session

01:13:54 **20. Department of Justice – Victims of Crime Act Grant Supplemental**
01:13:59 MOTION: Rep. Sanchez reads the Legislative Fiscal Office recommendation
01:15:17 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
01:16:36 Co-Chair Rayfield closes Work Session

01:16:42 **21. Department of Justice – Community Based Violence Prevention Program**
01:17:17 MOTION: Rep. Sanchez reads the Legislative Fiscal Office recommendation
01:18:05 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
01:19:22 Co-Chair Rayfield closes Work Session

01:19:23 **22. Oregon Military Department – Oregon Youth Challenge Program**
01:19:27 MOTION: Rep. Sanchez reads the Legislative Fiscal Office recommendation
01:20:50 Sen. Manning Jr.
01:21:43 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor,

Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

01:22:58 Co-Chair Rayfield closes Work Session

01:23:03 **23. Criminal Justice Commission – Prison Rape Elimination Act Standards**
01:23:08 MOTION: Rep. Sanchez reads the Legislative Fiscal Office recommendation
01:24:19 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
01:25:32 Co-Chair Rayfield closes Work Session

01:25:34 **26. Oregon State Police – Law Enforcement Mental Health and Wellness**
01:25:43 MOTION: Rep. Fahey reads the Legislative Fiscal Office recommendation
01:26:45 Sen. Manning Jr.
01:27:51 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
01:29:23 Co-Chair Rayfield closes Work Session

01:29:27 **27. Oregon State Police – Hazardous Materials Emergency Preparedness**
01:29:33 MOTION: Rep. Sanchez reads the Legislative Fiscal Office recommendation
01:31:02 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
01:32:21 Co-Chair Rayfield closes Work Session

01:32:23 **28. Department of Public Safety Standards and Training – Public Safety Memorial Fund**
01:32:29 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation
01:33:51 Sen. Manning Jr.
01:34:14 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor,

Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

01:35:25 Co-Chair Rayfield closes Work Session

01:35:32 **29. Housing and Community Services Department – Early Learning Affordable Housing Co-location Pilot**

01:35:39 MOTION: Sen. Manning reads the Legislative Fiscal Office recommendation

01:37:08 VOTE: 18-1-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Reps. Reschke
Exc: Sens. Hansell
MOTION CARRIES

01:38:32 Co-Chair Rayfield closes Work Session

01:38:35 **30. Oregon Business Development Department – State Small Business Credit Initiative**

01:38:40 MOTION: Sen. Manning reads the Legislative Fiscal Office recommendation

01:41:03 Rep. Smith declares a potential conflict of interest

01:41:17 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

01:42:28 Co-Chair Rayfield closes Work Session

01:42:30 **31. Oregon Business Development Department – Rural Broadband Technical Adjustment**

01:42:37 MOTION: Sen. Girod reads the Legislative Fiscal Office recommendation

01:43:55 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

01:45:07 Co-Chair Rayfield closes Work Session

01:45:26 **35. Department of State Lands – Wetlands Program Development**

01:45:33 MOTION: Sen. Frederick reads the Legislative Fiscal Office recommendation

01:47:12 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

01:48:40 Co-Chair Rayfield closes Work Session

01:48:45 **36. Department of State Lands – Federal Grant Award Limitation**

01:48:55 MOTION: Sen. Taylor reads the Legislative Fiscal Office recommendation

01:49:45 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

01:50:56 Co-Chair Rayfield closes Work Session

01:51:02 **43. Oregon Department of Agriculture – Grasshopper and Cricket Suppression**

01:51:37 MOTION: Sen. Findley reads the Legislative Fiscal Office recommendation

01:53:45 Rep. Reschke

01:54:13 Sen. Findley

01:54:53 Co-Chair Courtney

01:56:43 Rep. Smith

01:57:34 Rep. McLain

01:58:56 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

02:00:11 Co-Chair Rayfield closes Work Session

02:00:13 **47. Oregon Department of Forestry – Federal Grant Awards Limitation**

02:00:21 MOTION: Sen. Frederick reads the Legislative Fiscal Office recommendation

02:01:56 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES

02:03:13 Co-Chair Rayfield closes Work Session

02:03:15 **48. Oregon Department of Forestry – Operating Cash Flow**

02:03:23 MOTION: Sen. Findley reads the Legislative Fiscal Office recommendation
02:04:14 Sen. Findley
02:05:35 Rep. Holvey
02:08:10 Rep. McLain
02:09:21 Sen. Girod
02:10:44 Sen. Manning Jr.
02:11:13 VOTE: 18-1-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Reps. Holvey
Exc: Sens. Hansell
MOTION CARRIES
02:12:35 Co-Chair Rayfield closes Work Session

02:12:37 **49. Oregon Department of Forestry – Forest Legacy Program**
02:12:47 MOTION: Sen. Frederick reads the Legislative Fiscal Office recommendation
02:14:28 VOTE: 18-1-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Reps. Reschke
Exc: Sens. Hansell
MOTION CARRIES
02:15:46 Co-Chair Rayfield closes Work Session

02:15:52 **51. Oregon Department of Forestry – Federal Forest Restoration**
02:15:59 MOTION: Sen. Findley reads the Legislative Fiscal Office recommendation
02:17:10 Sen. Findley
02:17:52 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
02:19:09 Co-Chair Rayfield closes Work Session

02:19:14 **52. Oregon Department of Forestry – Fire Insurance Policy Premium**
02:19:27 MOTION: Sen. Findley reads the Legislative Fiscal Office recommendation
02:21:11 Sen. Findley
02:22:18 Rep. Holvey
02:23:21 Co-Chair Rayfield
02:23:50 VOTE: 18-1-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor,

Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Nays: Reps. Holvey
Exc: Sens. Hansell
MOTION CARRIES

02:25:13 Co-Chair Rayfield closes Work Session

02:25:15 **53. Oregon Department of Forestry – Workload Staffing**
02:25:22 MOTION: Sen. Taylor reads the Legislative Fiscal Office recommendation
02:26:31 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
02:27:50 Co-Chair Rayfield closes Work Session

02:27:51 **57. Department of Environmental Quality – Pollution Prevention Program**
02:27:54 Rep. McLain
02:29:44 Co-Chair Rayfield
02:29:46 MOTION: Rep. McLain moves the LFO recommendation be approved
02:30:33 Sen. Findley
02:31:18 Rep. McLain
02:32:20 Rep. Smith
02:32:55 Ms. Beitel
02:34:10 Sen. Girod
02:35:08 Rep. Smith
02:35:34 VOTE: 13-6-1
Ayes: Sens. Frederick, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Co-Chair Rayfield
Nays: Sens. Findley, Girod, Knopp; Reps. Breese-Iverson, Reschke, Stark
Exc: Sens. Hansell
MOTION CARRIES
02:37:05 Co-Chair Rayfield closes Work Session

02:37:06 **59. Oregon Department of Transportation – IIJA Resourcing**
02:37:16 MOTION: Sen. Manning reads the Legislative Fiscal Office recommendation
02:39:22 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansel
MOTION CARRIES
02:40:39 Co-Chair Rayfield closes Work Session

02:40:41 **66. Oregon Department of Transportation – I-205 INFRA**
02:40:48 MOTION: Rep. Nosse reads the Legislative Fiscal Office recommendation
02:41:49 Sen. Girod
02:42:16 VOTE: 12-7-1
Ayes: Sens. Frederick, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Co-Chair Rayfield
Nays: Sens. Findley, Girod, Knopp; Reps. Breese-Iverson, Reschke, Smith, Stark
Exc: Sens. Hansell
MOTION CARRIES
02:43:39 Co-Chair Rayfield closes Work Session

02:43:40 **68. Department of Aviation – IIJA Federal Funds**
02:43:48 MOTION: Sen. Girod reads the Legislative Fiscal Office recommendation
02:44:57 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
02:47:13 Co-Chair Rayfield closes Work Session

02:47:20 **70. Oregon Board of Dentistry – Dental Therapy Fees**
02:47:26 MOTION: Sen. Manning reads the Legislative Fiscal Office recommendation
02:48:25 VOTE: 14-5-1
Ayes: Sens. Frederick, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Co-Chair Rayfield
Nays: Sens. Findley, Girod; Reps. Breese-Iverson, Reschke, Stark
Exc: Sens. Hansell
MOTION CARRIES
02:50:45 Co-Chair Rayfield closes Work Session

02:50:49 **71. Oregon State Board of Nursing – Licensing and DOJ Cost Increases**
02:50:56 MOTION: Sen. Girod reads the Legislative Fiscal Office recommendation
02:52:51 VOTE: 19-0-1
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Sanchez, Smith, Stark, Co-Chair Rayfield
Exc: Sens. Hansell
MOTION CARRIES
02:54:09 Co-Chair Rayfield closes Work Session

02:54:23 **80. Housing and Community Services Department – Affordable Housing Stabilization**

02:54:41 MOTION: Sen. Manning reads the Legislative Fiscal Office recommendation or moves the Emergency Board Co-Chair recommendation

02:56:54 Sen. Findley

02:58:14 Sen. Knopp

02:58:50 Rep. Breese-Iverson

02:59:08 Co-Chair Rayfield

03:00:02 Co-Chair Courtney

03:04:12 Sen. Manning Jr.

03:06:01 Sen. Knopp

03:07:30 Co-Chair Rayfield

03:08:40 Rep. McLain

03:10:15 Sen. Steiner Hayward

03:13:39 Sen. Girod

03:15:06 Rep. Smith

03:18:21 Rep. Holvey

03:19:19 VOTE: 14-4-2
Ayes: Sens. Frederick, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Fahey, Holvey, McLain, Nosse, Sanchez, Smith, Co-Chair Rayfield
Nays: Sens. Findley, Girod; Reps. Breese-Iverson, Reschke
Exc: Sens. Hansell; Reps. Stark
MOTION CARRIES

03:20:56 Co-Chair Rayfield closes Work Session

03:21:02 **72. Public Employees Retirement System – Information Technology Modernization Program**

03:21:12 MOTION: Sen. Steiner Hayward reads the Legislative Fiscal Office recommendation

03:23:15 VOTE: 17-0-3
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Smith, Co-Chair Rayfield
Exc: Sens. Hansell; Reps. Sanchez, Stark
MOTION CARRIES

03:24:51 Co-Chair Rayfield closes Work Session

03:24:53 **74. Department of Administrative Services – Workday Payroll Project Implementation**

03:25:01 MOTION: Rep. Fahey reads the Legislative Fiscal Office recommendation

03:26:12 VOTE: 17-0-3
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse,

Reschke, Smith, Co-Chair Rayfield
Exc: Sens. Hansell; Reps. Sanchez, Stark
MOTION CARRIES

03:27:48 Co-Chair Rayfield closes Work Session

03:27:50 **75. Department of Administrative Services – Chief Human Resource Office Workload**

03:27:57 MOTION: Rep. Fahey reads the Legislative Fiscal Office recommendation

03:29:14 VOTE: 17-0-3
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Smith, Co-Chair Rayfield
Exc: Sens. Hansell; Reps. Sanchez, Stark
MOTION CARRIES

03:30:37 Co-Chair Rayfield closes Work Session

03:30:43 **78. Department of Revenue – Create Internal Control Office**

03:30:49 MOTION: Rep. Rayfield reads the Legislative Fiscal Office recommendation

03:31:36 Sen. Findley

03:32:03 Ms. Beitel

03:32:35 VOTE: 17-0-3
Ayes: Sens. Findley, Frederick, Girod, Knopp, Manning, Steiner Hayward, Taylor, Wagner, Co-Chair Courtney; Reps. Breese-Iverson, Fahey, Holvey, McLain, Nosse, Reschke, Smith, Co-Chair Rayfield
Exc: Sens. Hansell; Reps. Sanchez, Stark
MOTION CARRIES

03:33:57 Co-Chair Rayfield closes Work Session

03:34:02 **Meeting Adjourned**

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Senator Peter Courtney, Co-Chair
Representative Dan Rayfield, Co-Chair

Certificate

December 9, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on December 9, 2022, took the following actions:

1. Public Defense Services Commission
Acknowledged receipt of a report on the reorganization of the Public Defense Services Commission.

2. Public Defense Services Commission
Acknowledged receipt of a report on a financial update; and authorized the transfer of $2,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of $5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of $5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; established an Other Funds expenditure limitation for the Public Defense Services Commission, Trial Criminal Division, in the amount of $4,000,000, for the reimbursement of juvenile contract expenses from federal Title IV-E funding transferred from the Department of Human Services; and transferred $4,000,000 from the Other Funds expenditure limitation established for the Public Defense Services Commission by section 2(2), chapter 444, Oregon Laws 2021, Juvenile Division, to the newly established expenditure limitation; to align General Fund appropriations and Other Funds expenditure limitations, with no net budget increase, in support of the agency's legislatively approved programs.

3. Public Defense Services Commission
Established a General Fund appropriation by allocating $10,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Public Defense Services Commission, for the unrepresented defendant/persons crisis, with instructions.

4. Higher Education Coordinating Commission

Allocated $975,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(3), chapter 660, Oregon Laws 2021, Community College Support Fund for distribution to community colleges and community college service districts and school districts, to disburse to Klamath Community College for the purchase of a water well drilling rig and creation of a well drillers curriculum.

5. Higher Education Coordinating Commission

Allocated $800,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(6), chapter 660, Oregon Laws 2021, Oregon National Guard tuition assistance, for the Oregon National Guard Tuition Assistance program.

6. Teacher Standards and Practices Commission

Increased the Other Funds expenditure limitation established for the Teacher Standards and Practices Commission by section 1, chapter 641, Oregon Laws 2021, for general operations, by $269,072, and authorized the establishment of one limited duration position (0.25 FTE), to develop standards-based leadership practices and a statewide framework for school principal preparation.

7. Department of Human Services

Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(3), chapter 606, Oregon Laws 2021, Self-sufficiency programs, by $9,000,000, and authorized the establishment of one limited duration position (0.42 FTE), to expand homeless youth services.

9. Department of Human Services

Acknowledged receipt of a report on the Department of Human Services' 2021-23 financial status.

10. Department of Human Services

Increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(7), chapter 606, Oregon Laws 2021, Intellectual/developmental disabilities programs, by $12,122,000, to continue a one-time 5% COVID-19 rate increase until June 30, 2023.

11. Oregon Health Authority

Acknowledged receipt of a report on the Oregon Health Authority's 2021-23 financial status.

12. Oregon Health Authority

Allocated $1,498,030 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 668, Oregon Laws 2021, Oregon State Hospital, and authorized the establishment of 21

permanent positions (5.25 FTE), to accommodate complex patient care needs at the Oregon State Hospital.

13. Oregon Health Authority

Allocated $4,563,439 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 668, Oregon Laws 2021, Oregon State Hospital; allocated $294,082 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and authorized the establishment of 59 permanent positions (14.75 FTE); to respond to a federal court ruling that establishes limits on the time patients on Aid and Assist orders can be held in the Oregon State Hospital.

16. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Administration, in the amount of $250,000, for the Transformation Transfer Initiative.

17. Department of Emergency Management

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security, Cybersecurity and Infrastructure Security Agency, in the amount of $2,988,945, for a State and Local Cybersecurity Program grant.

18. Oregon Military Department

Increased the Federal Funds Capital Construction expenditure limitation established for the Oregon Military Department by the Emergency Board at its September 2022 meeting (Item 30), by $404,000, for the Rees Training Center Modified Record Fire Range.

19. Oregon Military Department

Established a Federal Funds Capital Construction expenditure limitation of $3,500,000 for the Oregon Military Department, for the Corvallis Armory Service Life Extension project; and established a Federal Funds Capital Construction expenditure limitation of $900,000 for the Oregon Military Department, for Corvallis Armory Parking Lot improvements.

20. Department of State Police

Increased the Federal Funds expenditure limitation established for the Department of State Police by section 3(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations and Office of the State Fire Marshal, by $650,000; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, by $116,305; for the Equitable Sharing Program.

22. Department of State Police

Allocated $16,571,294 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of State Police by section 1(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, for costs incurred during the 2021 and 2022 fire seasons.

23. Oregon Youth Authority

Acknowledged receipt of a report on community residential treatment program utilization.

24. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by $1,280,000, for two additional Basic Police courses.

25. Criminal Justice Commission

Increased the Federal Funds expenditure limitation established for the Criminal Justice Commission by section 4, chapter 379, Oregon Laws 2021, by $909,346; and authorized the establishment of one limited duration position (0.25 FTE); for federal grant awards received for Prison Rape Elimination Act Standards and the Justice Counts Implementation program.

26. Criminal Justice Commission

Approved the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the amount of $3,127,544, for a State Crisis Intervention Program grant.

27. Department of Corrections

Acknowledged receipt of a report on overtime usage.

29. Department of State Lands

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of $300,000, for South Slough Reserve capacity building activities; and increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(1), chapter 607, Oregon Laws 2021, South Slough National Estuarian Research Reserve operations, by $100,000, for grant expenditures.

30. Department of State Lands

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of $3,535,900, for the Wasson Creek watershed ridgetop-to-estuary restoration project.

31. Department of State Lands

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of $1,000,000, for brownfields cleanup

to perform remediation of contaminated sediment at the Moore and Wright Islands Natural Area on the Columbia Slough.

33. Department of Fish and Wildlife

Approved the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $51,757,285, for culvert projects to improve fish passage.

34. Department of Fish and Wildlife

Increased the Federal Funds expenditure limitation established for the State Department of Fish and Wildlife by section 4(1), chapter 679, Oregon Laws 2021, Fish Division, by $270,000; and increased the Federal Funds expenditure limitation established for the State Department of Fish and Wildlife by section 4(5), chapter 679, Oregon Laws 2021, Habitat Division, by $200,000; for expenditure of federal grant awards for wildlife disease detection and response and development of the Private Forest Accord Aquatic Habitat Conservation Plan.

36. Department of Forestry

Approved, retroactively, the submission of a federal grant application to the U.S. Forest Service, in the amount of $6,000,000, to assist at-risk local communities to cover expenses related to natural disasters, including wildfires, from 2019 through 2021.

37. Department of Forestry

Approved, retroactively, the submission of a federal grant application to the U.S. Forest Service, in the amount of 17,362,678, for the creation, updating, or project implementation of Community Wildfire Protection Plans.

38. Department of Forestry

Acknowledged receipt of a report on the 2022 fire season; and allocated $5,988,093 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 605, Oregon Laws 2021, to supplement the appropriation made to the State Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection, for the state's portion of 2022 fire season severity resources cost; allocated $8,788,683 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the State Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection, for the state's portion of net large-fire costs for the 2022 fire season; and increased the Other Funds expenditure limitation established for the State Department of Forestry by section 2(2), chapter 605, Oregon Laws 2021, Fire protection, by $24,999,724, to enable processing of payments and cost of operations from the 2022 fire season.

39. Department of Forestry

Increased the Federal Funds expenditure limitation established for the State Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private forests, by $810,094, for the expenditure of federal grant awards from the Economic Development Administration for forest restoration byproduct commercialization.

40. Department of Energy

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy, in the amount of $5,464,180, for State Energy Program funds made available through the Infrastructure Investment and Jobs Act.

41. Department of Land Conservation and Development

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Association, in the amount of up to $450,000, and authorized the establishment of one limited duration position (0.25 FTE), to develop projects that conserve or restore coastal natural habitats and build coastal resiliency.

42. Department of Land Conservation and Development

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of $2,011,530, for acquisition of property on the Central Coast of Oregon on Cape Foulweather.

43. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, in the amount of $46,630,800, to complete the final portion of the Historic Columbia River Highway State Trail.

44. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of $487,000, to develop bridge inspection protocols and interfaces using unmanned aerial systems.

45. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of $515,478, for an America the Beautiful Challenge Grant to design two wildlife corridors across Interstate 5 near the Cascade Siskiyou Monument.

46. Department of Consumer and Business Services

Acknowledged receipt of a report on workers' compensation premium assessment rates.

47. State Library

Increased the Other Funds expenditure limitation established for the State Library by section 3, chapter 308, Oregon Laws 2021, by $335,000, for increased information technology access and rent costs.

48. Department of Administrative Services

Acknowledged receipt of a report on compensation plan changes.

49. Legislative Fiscal Office

Transferred unallocated balances in the amount of $67,856,869 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation, per the attached table.

Special Purpose Appropriation Transfer Detail

Oregon Laws 2021 and 2022 Chapter/Section	Agency / Purpose	Amount
Ch. 605, sec. 5(1), OL 2021	Department of Forestry - Fire Protection Expenses	(1,865,640)
Ch. 110, sec. 148(1), OL 2022	Department of Justice - Child Enforcement Automated System	(4,241,634)
Ch. 668, sec. 11(1), OL 2021	Oregon Health Authority - Oregon State Hospital Staffing Levels	(9,189,057)
Ch. 669, sec. 267(1), OL 2021	Oregon Health Authority and Department of Human Services - Caseloads/Other Issues	(41,540,947)
Ch. 669, sec. 169(1), OL 2021	Department of Education and Department of Early Learning and Care - New Agency	(1,901,447)
Ch. 669, sec. 34(1), OL 2021	Various Agencies - Family Treatment Court Programs	(6,824,068)
Ch. 669, sec. 167(1), OL 2021	Various Agencies - State Response to Natural Disasters	(2,294,076)
Total transfers from special purpose appropriations		**(67,856,869)**
Ch. 669, sec. 1, OL 2021	Emergency Board - General Purpose	67,856,869
Net General Fund Change		**0**

HB 2005 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Evans, Rep. Reynolds

Joint Committee On Ways and Means

Action Date:	04/07/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	4 - Breese-Iverson, Cate, Lewis, Smith G
Exc:	1 - Reschke
Senate Vote	
Yeas:	6 - Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Nays:	4 - Anderson, Findley, Girod, Knopp
Exc:	1 - Hansell
Prepared By:	Lisa Fox, Department of Administrative Services
Reviewed By:	John Terpening, Legislative Fiscal Office

Department of State Police
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Department of the State Police					
General Fund	$ -	$ -	$ 356,816	$ 356,816	100.0%

Position Summary

Department of State Police				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	2.00	2.00

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

Summary of Joint Ways and Means Public Safety Subcommittee Action

House Bill 2005 creates crimes relating to undetectable firearms, firearms that do not have a serial number, or unfinished frames or receivers. The measure defines "undetectable firearms" and creates crimes and violation levels associated with the possession, manufacturing, importing, selling, or transferring of undetectable firearms, unfinished frames, and unfinished receivers. In each case, the crime-seriousness is elevated if a person has prior convictions for any of these crimes.

The measure prohibits individuals under the age of 21 from possessing specific types of firearms and establishes corresponding crimes for violation of age restrictions. Additionally, the measure authorizes the governing bodies of public entities to establish policies, ordinances, or regulations precluding the concealed handgun license affirmative defense to possessing firearms in a public building and extends the definition to include adjacent grounds.

Lastly, the measure requires registered gun dealers to provide a description of the unfinished frame or receiver and request a criminal background check and approval from OSP before selling or transferring the unfinished frame or receiver. The subcommittee recommended a

budget of $356,816 General Fund and two permanent, full-time, Public Service Representative 4 positions (2.00 FTE) for the OSP Firearms Instant Check System unit to process the resulting increase in requested background checks.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of the State Police
Lisa Fox - 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Department of State Police									
SCR 008 - Criminal Justice Information System									
Personal Services	$ 326,816	$ -	$ -	$ -	$ -	$ -	$ 326,816	2	2.00
Services and Supplies	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000		
TOTAL ADJUSTMENTS	$ 356,816	$ -	$ -	$ -	$ -	$ -	$ 356,816	2	2.00
SUBCOMMITTEE RECOMMENDATION	$ 356,816	$ -	$ -	$ -	$ -	$ -	$ 356,816	2	2.00

*Excludes Capital Construction Expenditures

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Smith G

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	1 - Reschke
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	2 - Girod, Hansell
Prepared By:	Rhonda Nelson, Department of Administrative Services
Reviewed By:	Walt Campbell, Legislative Fiscal Office

Various Agencies – Capital Construction
2023-25

Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Committee Recommendation	Committee Change from 2021-23 Legislatively Approved	
			$ Change	% Change
General Fund Capital Construction	$ 223,081,000	$ -	$ (223,081,000)	-100.0%
Other Funds Capital Construction	$ 1,614,476,708	$ 1,424,373,532	$ (190,103,176)	-11.8%
Federal Funds Capital Construction	$ 63,126,286	$ 16,766,419	$ (46,359,867)	-73.4%
Total	$ 1,900,683,994	$ 1,441,139,951	$ (459,544,043)	-24.2%

Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G and XI-F(1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services (DAS) Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, insurance proceeds, as well as state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the Federal Aviation Administration and National Guard Bureau.

Summary of Capital Construction Subcommittee Action

House Bill 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishings, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitation for specified projects in prior biennia.

Oregon Department of Administrative Services

Deferred Maintenance: $15,500,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof and facility envelope replacement and repair, upgraded lighting packages and supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

Construction Project Planning: $3,500,000 Other Funds (Capital Projects Fund) is approved to create a 10-year project plan for current and future capital construction projects, by collaborating with architectural firms to determine project scopes, plans and budgets.

Gender Neutral Facilities and Mothers' Rooms: $6,500,000 Other Funds (Capital Projects Fund) is approved to design and construct mothers' lactation rooms, wellness rooms, and gender neutral bathrooms in multiple DAS-owned buildings.

Building Automation Systems: $5,000,000 Other Funds (Capital Projects Fund) is approved for the planning and replacement of building control automation systems.

Security and Systems Investment/Upgrades: $2,500,000 Other Funds (Capital Projects Fund) is approved for the planning and implementation of security system upgrades, including lobby infrastructure improvements, new modern camera systems, and emergency notification systems in multiple DAS-owned buildings.

Portfolio Repositioning: $11,250,000 Other Funds (Capital Projects Fund) is approved for the initial funding for multiple DAS-owned building alterations to support a post-pandemic setting, including more drop-in spaces, more conference facilities and more customer interactive spaces.

Climate Adaptation and Net Zero Solutions: $2,000,000 Other Funds (rent revenue) is approved to design innovative solutions to implement during capital construction projects such as heat recovery, lighting and building controls, insulation, or daylighting technologies and evaluate the return on investment for traditional solutions versus high efficiency modern technologies.

Capitol Mall Medium Voltage Design: $500,000 Other Funds (rent revenue) is approved to design a new medium voltage infrastructure for the Capitol Mall, including transformers, transfer switches, wiring and ground vaults.

Parking Lot Improvements and EV Charging Station Expansions: $3,000,000 Other Funds (Capital Projects Fund) is approved to install electric vehicle (EV) charging stations and perform surface replacement and upgrades in multiple state-owned parking lots.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Department of Human Service Building Upgrades (Other Funds); Employment Building Upgrades (Other Funds); Electrical Upgrades and Replacements (Other Funds); Capitol Mall Parking Structure Study and Upgrades (Other Funds); and Boiler and Heating Upgrades (Other Funds).

<u>Housing and Community Services Department</u>

Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing: $600,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing for Oregonians with low income and citizens in historically underserved communities and communities of color, as

well as affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness.

Oregon Military Department

Salem Owen Summers Building Service Life Extension: $2,909,970 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Owen Summers Building. The improvements will bring the facility into conformance with current building code and will include roof replacement and elevator modernization, as well as improvements to paved areas and replacement of site lighting and landscaping.

Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements: $5,500,000 Other Funds (Article XI-Q Bonds) and $5,500,000 Federal Funds (National Guard Bureau) is approved for seismic and life safety improvements on the Owen Summers Building. The improvements will address structural shortcomings by adding new shear walls and steel frames at strategic locations throughout the building. The non-structural life safety work will involve natural gas piping, boilers, fire sprinklers, partitions, light fixtures, cladding and glazing, masonry veneer ties, mechanical and electrical equipment as well as other miscellaneous items.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2024 for the following projects: Regional Armory Emergency Enhancements (Other Funds); and Camp Umatilla Regional Training Institute Re-Set project (Federal Funds).

The Subcommittee approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of for the Christmas Valley property which consists of 2,655 acres of land in Christmas Valley, Oregon.

Oregon State Police

Central Point Office Expansion: $26,500,000 Other Funds (Article XI-Q Bonds) is approved to increase the size of the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings. Geotechnical evaluation on the site revealed the need for extensive soil preparation and deep foundations for the new structure as well as foundation retrofits on existing buildings due to poor soil quality.

Springfield Forensic Lab and Medical Examiner's Office: $21,320,000 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new forensic lab and medical examiner facility in Springfield.

Springfield Patrol Area Command Office: $7,278,186 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

Department of Corrections

Camera System: $8,500,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install updated camera systems at 12 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

Capital Improvement and Renewal: $50,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

Wireless Communication System: $12,900,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at five correctional facilities for mobile radio communications.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Capital Improvements and Renewal (Other Funds); and Technology Infrastructure (Other Funds).

Oregon Youth Authority

Capital Improvements – All Facilities: $2,750,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on Oregon Youth Authority facilities.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Rogue Valley Facility Improvements (Other Funds); MacLaren West Cottages Renovation (Other Funds); and Capital Improvements (Other Funds).

Oregon Department of Education

Oregon School for the Deaf Capital Improvements: $3,500,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at the Oregon School for the Deaf, including replacing the outdoor running track; installing an HVAC system to provide air conditioning in the high school building; installing solar panels and refurbishing kitchens used to serve residential students.

Department of Forestry

Klamath Facility Replacement: $1,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Klamath Lake District Headquarters' Fire Cache Facility to replace the facility that was destroyed by fire in 2021.

Salem Airport Hangar: $2,000,000 Other Funds (Article XI-Q Bonds) is approved for the renovation or replacement of the aircraft hangar at Salem Municipal Airport (McNary Field). Bond funding was authorized separately to fund the purchase of a new aircraft by the agency. Renovations or replacement of the agency's existing hangar is required to accommodate the new aircraft.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following project: Toledo Facility Replacement (Other Funds).

Oregon Department of Fish and Wildlife

Capital Improvement and Renewal: $2,500,000 Other Funds (Article XI-Q Bonds) is approved to make capital improvements to replace buildings and address deferred maintenance at various facilities.

Oregon Health Authority

Junction City Single Unit Remodel: $5,000,000 Other Funds (Article XI-Q Bonds) is approved to remodel a portion of the Junction City campus into a single person unit for patients that need to be isolated from the general hospital population.

PLC System Replacement: $3,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the Programmable Logic Controller (PLC) system at the Oregon State Hospital with a software that will integrate with access controls, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems.

Department of Aviation

Aurora Airport Obstruction Removal and Easement: $154,000 Other Funds (aircraft registration fees) and $1,386,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Aurora State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

Aurora Airport Runway 17-35 Rehab: $275,000 Other Funds (aircraft registration fees) and $2,475,000 Federal Funds (Federal Aviation Administration) is approved to rehabilitate the only runway at the Aurora State Airport. This project includes grinding and overlaying the airport runway. The rehabilitation will ensure the airports continues to operate safely and meet federal standards.

Chiloquin Airport Obstruction Removal: $132,000 Other Funds (aircraft registration fees) and $1,188,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Chiloquin State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

Cottage Grove Airport EA and Apron Rehab: $164,389 Other Funds (aircraft registration fees) and $1,479,500 Federal Funds (Federal Aviation Administration) is approved to conduct an Environmental Assessment (EA) and to rehabilitate the main apron at the Cottage Grove State Airport.

Lebanon Airport Taxiway Reconstruction/Drain: $526,436 Other Funds (aircraft registration fees) and $4,737,919 Federal Funds (Federal Aviation Administration) is approved to conduct taxiway and drainage reconstruction at the Lebanon State Airport. This project includes the replacement of failing pavement, standardizing the taxiway width and alignment, and improving drainage in order to maintain safe operating conditions and meet federal standards.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2024 for the following projects: Lebanon Taxi and Apron Rehabilitation (Other Funds); and Lebanon Taxi and Apron Rehabilitation (Federal Funds).

Department of Transportation

Maintenance Station Improvements: $38,000,000 Other Funds (fee revenue) is approved to construct a new South Coast Regional Seismic Ready Facility to accommodate the consolidation of three obsolete maintenance stations into one location in Coos County. The facility will include a main maintenance station building, office building, cold storage building, fuel station, herbicide storage, mag chloride deicer and wash bay.

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety Phase III (CAMS): $215,000,000 Other Funds (Article XI-Q bonds) is approved for upgrades to the 1938 building for improved functionality, fire protection system enhancements, seismic retrofits, roof repairs, security upgrades, information technology and media modernization, and improvements to the remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a $327,713,551 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for six university projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-Q, XI-G and XI-F(1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2029.

HECC - Community Colleges

The Subcommittee approved a $37,500,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for five new community college projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2029.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Public University Capital Construction Bonds (Other Funds).

Various Agencies
Rhonda Nelson 971-719-1998

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
All Public Universities Capital Improvement and Renewal	$ -	$ -	$ 100,000,000	$ -	$ 100,000,000	0	0.00
OIT - Geothermal System Emergency Renovation	$ -	$ -	$ 17,956,151	$ -	$ 17,956,151	0	0.00
OSU - Collaborative Innovation Complex	$ -	$ -	$ 71,975,000	$ -	$ 71,975,000	0	0.00
PSU - Smith Memorial Union	$ -	$ -	$ 8,200,000	$ -	$ 8,200,000	0	0.00
PSU - Vernier Science Center and Gateway Art & Design Project Completions	$ -	$ -	$ 56,863,750	$ -	$ 56,863,750	0	0.00
UO - Friendly Hall Renovation	$ -	$ -	$ 72,718,650	$ -	$ 72,718,650	0	0.00
Columbia Gorge CC - Campus Renovations for Student Safety and Success	$ -	$ -	$ 5,500,000	$ -	$ 5,500,000	0	0.00
Lane CC - Science, Mathematics and Engineering Building Renovations	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Portland CC - Rock Creek Campus Building 2 Complex - Phase I	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
SW Oregon CC - Student Uplift & Collaboration Create Expanded Support & Success	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Umpqua CC - Welcome Center & Medical Careers Training Hub	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Oregon Department of Education							
Oregon School for the Deaf Capital Improvements	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000	0	0.00
ADMINISTRATION PROGRAM AREA							
Department of Administrative Services							
Deferred Maintenance	$ -	$ -	$ 15,500,000	$ -	$ 15,500,000	0	0.00
Construction Project Planning	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000	0	0.00
Gender Neutral Facilities and Mothers' Rooms	$ -	$ -	$ 6,500,000	$ -	$ 6,500,000	0	0.00
Building Automation Systems	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
Security and Systems Investment/Upgrades	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000	0	0.00
Portfolio Repositioning	$ -	$ -	$ 11,250,000	$ -	$ 11,250,000	0	0.00
Climate Adaptation and Net Zero Solutions	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0	0.00
Capital Mall Medium Voltage Design	$ -	$ -	$ 500,000	$ -	$ 500,000	0	0.00
Parking Lot and EV Charging Stations	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
PUBLIC SAFETY PROGRAM AREA							
Oregon Military Department							
Salem Owen Summers Building Service Life Extension	$ -	$ -	$ 2,909,970	$ -	$ 2,909,970	0	0.00
Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements	$ -	$ -	$ 5,500,000	$ 5,500,000	$ 11,000,000	0	0.00
Oregon Youth Authority							
Capital Improvements - All Facilities	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000	0	0.00
Department of Corrections							
Camera System	$ -	$ -	$ 8,500,000	$ -	$ 8,500,000	0	0.00
Capital Improvement and Renewal	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0	0.00
Wireless Communication System	$ -	$ -	$ 12,900,000	$ -	$ 12,900,000	0	0.00
Oregon State Police							
Central Point Office Expansion	$ -	$ -	$ 26,500,000	$ -	$ 26,500,000	0	0.00
Springfield Forensic Lab and Medical Examiner's Office	$ -	$ -	$ 21,320,000	$ -	$ 21,320,000	0	0.00
Springfield Patrol Area Command Office	$ -	$ -	$ 7,278,186	$ -	$ 7,278,186	0	0.00
TRANSPORTATION PROGRAM AREA							
Department of Transportation							
Maintenance Station Improvements	$ -	$ -	$ 38,000,000	$ -	$ 38,000,000	0	0.00
Department of Aviation							
Aurora Airport Obstruction Removal and Easement	$ -	$ -	$ 154,000	$ 1,386,000	$ 1,540,000	0	0.00
Aurora Airport Runway 17-35 Rehabilitation	$ -	$ -	$ 275,000	$ 2,475,000	$ 2,750,000	0	0.00
Chiloquin Airport Obstruction Removal	$ -	$ -	$ 132,000	$ 1,188,000	$ 1,320,000	0	0.00
Cottage Grove Airport EA and Apron Rehabilitation	$ -	$ -	$ 164,389	$ 1,479,500	$ 1,643,889	0	0.00
Lebanon Airport Taxiway Reconstruction/Drain	$ -	$ -	$ 526,436	$ 4,737,919	$ 5,264,355	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
NATURAL RESOURCES PROGRAM AREA							
Department of Forestry							
Klamath Facility Replacement	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	0	0.00
Salem Airport Hangar	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0	0.00
Oregon Department of Fish and Wildlife							
Capital Improvement and Renewal	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000	0	0.00
HUMAN SERVICES PROGRAM AREA							
Oregon Health Authority							
Junction City Single Unit Remodel	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
PLC System Replacement	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	0	0.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA							
Oregon Housing and Community Services							
LIFT/Permanent Supportive Housing	$ -	$ -	$ 600,000,000	$ -	$ 600,000,000	0	0.00
LEGISLATIVE PROGRAM AREA							
Legislative Administration Committee							
Capitol Accessibility, Maintenance, and Safety Phase III	$ -	$ -	$ 215,000,000	$ -	$ 215,000,000	0	0.00
TOTAL	$ -	$ -	$ 1,424,373,532	$ 16,766,419	$ 1,441,139,951	0	0.00

HB 5029 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Nathanson

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	1 - Cate
Exc:	1 - Reschke
Senate Vote	
Yeas:	11 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Hansell, Knopp, Sollman, Steiner
Prepared By:	Tom MacDonald and Julie Neburka, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Various Agencies - Lottery Allocations
2023-25

Various Agencies - Criminal Fine Account Allocations
2023-25

Various Agencies - Oregon Marijuana Account Allocations
2023-25

Department of Education - Fund for Student Success Allocations
2023-25

Department of State Lands - Polychlorinated Biphenyls Remediation and Restitution Account Allocation
2023-25

Various Agencies - Tobacco Settlement Funds Account Allocations
2023-25

Summary of Revenue Changes

HB 5029 is a revenue allocation bill which establishes the authorized level of net lottery proceeds and other revenue from statutory funds or accounts allocated for distinct purposes in the 2023-25 biennium. The authorization to spend these revenues is provided in expenditure limitations established in separate measures for state agency budgets. The revenue allocations are within available resources as forecasted in the May 2023 state economic and revenue forecast produced by the Department of Administrative Services (DAS) Office of Economic Development or otherwise known or projected available balances.

The following summarizes the 2023-25 revenue allocations established in HB 5029:

Revenue Allocation	2023-25 Allocations
Lottery - Economic Development Fund	$ 1,247,007,730
Lottery - Veterans' Services Fund	$ 28,387,664
Criminal Fine Account	$ 102,759,187
Oregon Marirjuana Account	$ 278,110,889
Fund for Student Success	$ 2,174,357,994
Polychlorinated Biphenyls Remediation and Restitution Account	$ 18,763,236
Tobacco Settlement Funds Account	$ 148,401,750

Summary of Capital Construction Subcommittee Action

LOTTERY REVENUE

The Oregon State Lottery collects revenue from traditional, sports betting, and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net revenues or proceeds) on a quarterly basis to the Administrative Services Economic Development Fund (EDF). All lottery funds are expended for public purposes defined in the Oregon Constitution, which include job creation, economic development, and public education. Consistent with these public purposes, the quarterly transfers of net proceeds are then distributed by the Department of Administrative Services in accordance with nine - largely percentage-based - dedications established in the Constitution and Oregon statute. These include the following:

- Constitutional dedications

- Education Stability Fund - 18% of net proceeds
- Parks and Natural Resources Fund - 15% of net proceeds
- Veterans' Services Fund - 1.5% of net proceeds

- Statutory dedications
  - Outdoor school education programs - 4%, up to $5.5 million per quarter adjusted for inflation
  - County economic development programs - 2.5% of net video lottery receipts
  - Gambling addiction treatment programs - 1%
  - Public university sports programs and academic scholarships - 1%
  - County fair programs - 1%, up to $1.53 million annually adjusted for inflation
  - Match for qualifying employer lump-sum payments to the Public Employees Retirement System Employer Incentive Fund - net proceeds of sports betting games

Because the transfers related the Education Stability Fund, Parks and Natural Resources Fund, and Veterans' Services Fund are constitutionally established, HB 5029 does not include provisions to transfer revenue into these funds. However, the measure includes allocations from the Veterans' Services Fund to support programs benefitting veterans. In addition to the specific constitutional and statutory dedications, the Constitution requires that annual debt service payments for outstanding lottery revenue bonds be satisfied before allocating amounts for other purposes. Outside of these required dedications and distributions, net lottery proceeds are available for the Legislature to allocate as long as the allocations support the constitutional public purposes.

HB 5029 allocates $1,275.4 million in net lottery proceeds in 2023-25 based on the May 2023 revenue forecast. This includes $1,247 million from the Economic Development Fund and $28.4 million from the Veterans' Services Fund, and leaves a projected ending balance of $40 million. Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills, policy bills, and budget reconciliation bill (SB 5506). The information that follows summarizes the allocations from each fund.

Economic Development Fund

Outdoor School Education Fund - $56.4 million

Ballot Measure 99, approved by Oregon voters in 2016, requires 4% of net proceeds, but no more than $5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund. The Fund supports the Outdoor School program and is managed by the Oregon State University Extension Service. The Subcommittee approved a fixed allocation of $56.4 million for the 2023-25 biennium, rather than the percentage allocation described in statute.

County Economic Development - $60 million

ORS 461.547 requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities.

Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 were funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are supported from this source. The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2023-25 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is $60 million, which is equal to 2.5% of the amount of net video lottery proceeds projected in the May 2023 revenue forecast, minus one-half of the allocation to the Office of the Governor for the Regional Solutions Program.

Gambling Addiction Prevention and Treatment - $18.3 million

The 1999 Legislature statutorily dedicated 1% of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state. The Subcommittee approved a fixed allocation of $18.3 million for the 2023-25 biennium, rather than the percentage allocation described in statute.

Sports Lottery Account - $18.3 million

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of $18.3 million for the 2023-25 biennium, rather than the percentage allocation described in statute.

County Fairs - $3.8 million

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of $3.8 million for the 2023-25 biennium, rather than the percentage allocation described in statute.

Employer Incentive Fund - $28.2 million

In 2019, the Legislature dedicated the net proceeds of sports betting games to the Public Employees Retirement System (PERS) Employer Incentive Fund (EIF) to provide a 25% match on qualifying employer lump-sum payments to the EIF. The Subcommittee approved a fixed allocation of $28.2 million for the 2023-25 biennium, which is equal to sports betting proceeds projected in the May 2023 forecast, net of the constitutional dedications and a $0.8 million reduction approved in the PERS budget (HB 5033) to meet statewide budget targets.

State School Fund - $604.1 million

The Subcommittee approved an allocation of $604.1 million Lottery Funds to the State School Fund for the 2023-25 biennium.

Office of the Governor - $4.6 million

The Subcommittee approved an allocation of $4.6 million Lottery Funds for the Regional Solutions Program in the Office of the Governor. Half of this funding will come from a reduction in the net video lottery proceeds that are distributed to counties for economic development.

Oregon Business Development Department - $110.7 million

Excluding debt service payments, the Subcommittee approved an allocation of $110.7 million to the Oregon Business Development Department. This amount includes $15.2 million of Operations; $75.4 million for Business, Innovation and Trade; $18.6 million for Infrastructure, and $1.5 million for the Film and Video Office.

Debt Service - $342.5 million

The Subcommittee approved the allocation of available net lottery proceeds for debt service on outstanding lottery revenue bonds and estimated debt service payments on lottery bonds authorized to be issued during the 2023-25 biennium. These funds are allocated to DAS because the DAS Capital Finance and Planning Division administers the lottery bond program and associated debt service for the state. DAS will transfer the necessary funding to for the payment of debt service for state agencies that have outstanding or proposed lottery bonds.

Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5% of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. Because this transfer is established by the Oregon Constitution, HB 5029 does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include allocations from the Veterans' Services Fund to support programs benefitting veterans. These allocations include the following:

- $22.5 million to the Department of Veterans' Affairs for veterans' services provided by the Department ($14.2 million); county veteran service officers ($7.8 million); and National Service Organizations ($541,693).
- $297,187 to the Bureau of Labor and Industries to administer an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.
- $603,177 to the Criminal Justice Commission for veterans' specialty courts.
- $4.9 million to the Oregon Health Authority for programs supporting veterans' behavioral health ($2.2 million) and dental health ($2.7 million).

CRIMINAL FINE ACCOUNT

ORS 137.300 establishes the Criminal Fine Account (CFA) for the deposit of a portion of the crime and violation fine payments collected by state and local courts. The statute identifies program priorities for revenue deposited into the account but does not specify funding levels for the programs. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills. CFA revenues remaining after the specific program allocations are deposited into the General Fund. Based on the May 2023 forecast, plus estimated additional revenue from the expanded use of photo radar authorized under Chapter 33, Oregon Laws 2023 (HB 2095), CFA revenue is forecasted to total $118.3 in the 2023-25 biennium. The Subcommittee approved allocations to agencies totaling $102.8 million, leaving $15.5 million to be deposited into the General Fund.

All CFA allocations included in HB 5029 are consistent with the 2023-25 current service level except for the allocation to the Department of Public Safety Standards and Training (DPSST) for operations. The allocation for this program totals $51.7 million, which represents a $9.1 million, or 21.3%, increase above the current service level, and provides funding for DPSST to operate a pilot program consisting of three 60-student Basic Police courses, which will run concurrently with four additional 40-person Basic Police courses in the 2023-25 biennium.

OREGON MARIJUANA ACCOUNT

Net revenue from state marijuana taxes, after payment of administrative and enforcement expenses, is deposited into the Oregon Marijuana Account (OMA), which was established pursuant to the legalization of retail marijuana sales in Oregon through Ballot Measure 91 (2014). Based on the original framework of the tax, 20% of revenue transferred to the OMA was distributed to cities and counties, with the remaining 80% distributed to the State School Fund (40%), Mental Health Alcoholism and Drug Services Account (20%), State Police Account (15%), and alcohol and drug abuse prevention, early intervention and treatment services (5%). The passage of Ballot Measure 110 (2020) changed the statutory distributions by distributing the first $11.25 million of quarterly OMA revenue according to the original formula distributions, with OMA revenue above $11.25 million per quarter transferred to the newly established Drug Treatment and Recovery Services Fund. HB 4056 (2022) further amended the distributions by requiring the $11.25 million quarterly transfers for the original formula distributions to be adjusted for inflation based on the U.S. City Average Consumer Price Index.

According to the May 2023 forecast, marijuana tax revenue available for the OMA totals $298.5 million in 2023-25. Of this, the Department of Revenue will distribute $20.4 million to cities and counties. HB 5029 allocates the remaining $278.1 million to state agencies according to the statutory distributions, as follows:

- $196.6 to the Drug Treatment and Recovery Services Fund
- $40.7 million to the State School Fund
- $20.4 million to the Mental Health Alcoholism and Drug Services Account
- $15.3 million to the State Police Account
- $5.1 million to alcohol and drug abuse prevention, early intervention and treatment services

As actual revenues may vary, the associated distributions may also vary – in some cases requiring related expenditure limitation and allocation adjustments.

FUND FOR STUDENT SUCCESS

The Department of Revenue collects Corporate Activity Tax revenues, pays its collection expenses from these revenues, and transfers the balance to the Fund for Student Success established in ORS 327.001. Corporate Activity Tax revenues are projected to be $2.78 billion in the 2023-25 biennium based on the May 2023 state revenue forecast. After making deposits into the High Cost Disability Account established in ORS 327.348 and State School Fund established in ORS 327.008, and after retaining a reserve for cash flow and revenue shortfall purposes, the Department of Education transfers the balance of revenues in the Fund for Student Success into three statutorily defined education accounts according to the following statutory distribution percentages:

- At least 50% to the Student Investment Account established in ORS 327.175
- Up to 30% to the Statewide Education Initiatives Account established in ORS 327.250
- At least 20% to the Early Learning Account established in ORS 32.269.

Consistent with the May 2023 revenue forecast and the estimated beginning balances in each account, HB 5029 makes the following allocations from the Fund for Student Success for 2023-25 expenditures budgeted in the Department of Education:

- $1,087,178,997 to the Student Investment Account
- $557,396,445 to the Statewide Education Initiatives Account
- $529,782,552 to the Early Learning Account

POLYCHLORINATED BIPHENYLS REMEDIATION AND RESTITUTION ACCOUNT

In December 2022, the Oregon Department of Justice reached a $698 million settlement with the Monsanto Company over environmental pollution caused by polychlorinated biphenyls. SB 1049 (2023) creates the Polychlorinated Biphenyls Remediation and Restitution Account (PBRRA) for the purpose of depositing proceeds of the Monsanto Settlement Agreement, net of related legal expenses, into the account (an estimated $565 million). Moneys in the account are continuously appropriated to the Department of Administrative Services for distribution as directed by the Legislative Assembly. The intended purpose of allocations from the account is to support environmental remediation or restitutionary projects or purposes having a nexus with environmental harms to air, water, soil, or other natural resources. HB 5029 allocates $18.8 million from the account to the Department of State Lands for deposit into the Oregon Abandoned and Derelict Vessel Fund for environmental remediation or restitutionary projects.

TOBACCO SETTLEMENT FUNDS ACCOUNT

On November 23, 1998, 46 states and the four largest U.S. tobacco manufacturers, Philip Morris, R. J. Reynolds, Brown & Williamson, and Lorillard, entered into an agreement known as the Master Settlement Agreement (MSA). For release from past and present smoking- related claims by the states and for a continuing release of future smoking-related claims, these four companies, which are collectively known as the Original Participating Manufacturers (OPM), agreed to make annual payments to the states in perpetuity. The MSA requires an escrow agent to distribute the annual payments on or before April 15 of each year. The size of the annual payments is subject to numerous adjustments as outlined in the MSA. The OPMs also agreed to tobacco advertising and marketing restrictions, the disbandment of specific tobacco-related organizations, and efforts to reduce youth smoking, among other provisions.

MSA payments to Oregon are deposited in the Tobacco Settlement Funds Account administered by the Department of Administrative Services (DAS). HB 5029 allocates these funds according to the purposes stated in the bill and are based on resources projected by DAS to be available for the 2023-25 biennium. As actual amounts vary, the allocations or distributions set forth could also vary.

The following summarize the MSA allocations from the Tobacco Settlement Funds Account included in HB 5029 for 2023-25:

- $7.3 million to the Higher Education Coordinating Commission, XI-L Oregon Health and Science University Bond Fund to pay debt service and administrative fees on Oregon Opportunity Bonds
- $121.7 million to the Oregon Health Authority for the Oregon Health Plan
- $14.2 million to the Oregon Health Authority for community mental health programs
- $3.7 million to the Department of Education for physical education related grants authorized by ORS 329.501
- $1.6 million to the Department of Justice for supplemental enforcement activities

State law (ORS 293.537) requires DAS to transfer sufficient funds from the Tobacco Settlement Funds Account to the Department of Justice (DOJ) for MSA enforcement activities (ORS 180.400 to 180.455, ORS 323.106, and ORS 323.806). DOJ expends these funds for the enforcement of the Non-Participating Manufacturing (NPM) requirements under the MSA, which includes a DOJ lawyer, paralegal, two field inspectors, investigator/auditor, and part of an administrator position. This program certifies tobacco product manufacturers and maintains a directory of all compliant tobacco products that can be sold in Oregon, monitors quarterly escrow payments by NPMs, coordinates with the Department of Revenue on distributor cigarette sales, and performs other compliance duties directed by statute.

LOTTERY FUNDS CASH FLOW SUMMARY

	2021-23 Legislatively Approved Budget	2023-25 Legislatively Adopted Budget
ECONOMIC DEVELOPMENT FUND		
RESOURCES		
Beginning Balance	$ 72,369,513	$ 84,396,435
Lottery Funds Reversions under ORS 461.559	5,258,580	-
REVENUES		
Transfers from Lottery		
Net Proceeds	1,815,092,019	1,832,994,344
Administrative Actions	-	
Other Revenues		
Interest Earnings	2,000,000	2,000,000
Other	-	
Total Revenue	1,817,092,019	1,834,994,344
TOTAL RESOURCES	**$ 1,894,720,112**	**$ 1,919,390,779**
DISTRIBUTIONS / ALLOCATIONS		
Distribution to Education Stability Fund	(326,714,207)	(329,938,982)
Distribution to Parks and Natural Resources Fund	(272,263,803)	(274,949,152)
Distribution for Veterans' Services Fund	(27,226,380)	(27,494,915)
Distribution for Outdoor School Fund	(49,418,728)	(56,406,064)
Distribution of Video Revenues to Counties	(54,209,527)	(59,982,296)
Distribution for Sports Programs	(16,514,607)	(18,329,943)
Distribution for Gambling Addiction	(16,542,526)	(18,329,825)
Distribution for County Fairs	(3,828,000)	(3,828,000)
Distribution to PERS Employer Incentive Fund	(15,335,236)	(28,186,388)
Allocation to State School Fund	(650,508,965)	(604,125,973)
Debt Service Allocations	(271,357,713)	(342,481,317)
Other Agency Allocations	(106,403,985)	(115,337,924)
TOTAL DISTRIBUTIONS / ALLOCATIONS	**$ (1,810,323,677)**	**$ (1,879,390,779)**
ENDING BALANCE	**$ 84,396,435**	**$ 40,000,000**

LOTTERY FUNDS CASH FLOW SUMMARY (continued)

	2021-23 Legislatively Approved Budget	2023-25 Legislatively Adopted Budget
EDUCATION STABILITY FUND		
(not including the Oregon Growth Account balances)		
RESOURCES		
Beginning Balance	$ 414,351,706	$ 708,394,230
Revenues		
Transfer from the Economic Development Fund	294,042,786	296,945,084
Interest Earnings	22,981,427	73,732,015
Oregon Growth Account Earnings Distributions	11,705,102	-
Total Revenue	$ 328,729,315	$ 370,677,099
TOTAL RESOURCES	**$ 743,081,021**	**$ 1,079,071,329**
DISTRIBUTIONS		
Oregon Opportunity Grant Program	(34,686,529)	(73,732,015)
Debt Service Allocations to Department of Education	-	-
Education Stability Fund Withdrawal	-	-
Treasury Account Fees	(262)	-
TOTAL DISTRIBUTIONS	**$ (34,686,791)**	**$ (73,732,015)**
ENDING BALANCE	**$ 708,394,230**	**$ 1,005,339,314**

Notes:

1. Oregon Growth Account distributions and transfers to the Oregon Education Fund and Oregon Opportunity Grant Program are included in the Education Stability Fund.

2. Transfers from the Economic Development Fund to the Education Stability Fund (ESF) represent those made only to the main ESF account and do not include the 10% transferred to the Oregon Growth Account.

3. 2021-23 and 2023-25 amounts are based on the May 2023 revenue forecast.

2023-25 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

ECONOMIC DEVELOPMENT FUND	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2023-25 LAB Expenditure Limitation	Ending Lottery Balance
DEBT SERVICE COMMITMENTS					
Higher Education Coordinating Commission					
Outstanding bonds	44,554,121	227,765	-	44,781,886	-
Business Development Department					
Outstanding and Proposed bonds	49,547,114	339,155	-	49,886,269	-
Housing and Community Services Department					
Outstanding and Proposed bonds	30,406,918	162,965	-	30,569,883	-
Department of Transportation					
Outstanding bonds	135,257,275	810,875	-	136,068,150	-
Department of Administrative Services					
Outstanding and Proposed bonds	49,032,524	164,860	-	49,197,384	-
State Forestry Department					
Outstanding Bonds	2,540,230	16,850	-	2,557,080	-
Department of Energy					
Outstanding Bonds	1,416,320	22,840	-	1,439,160	-
State Parks and Recreation Department					
Outstanding bonds	3,949,140	19,910	-	3,969,050	-
Water Resources Department					
Outstanding and Proposed bonds	15,814,642	42,215	-	15,856,857	-
Department of Veterans' Affairs					
Outstanding Bonds	548,870	2,130	-	551,000	-
Oregon Health Authority					
Outstanding Bonds and Proposed bonds	6,186,773	-	-	6,186,773	-
Department of Education					
Outstanding Bonds	3,227,390	-	-	3,227,390	-
OTHER ALLOCATIONS					
Higher Education Coordinating Commission					
Collegiate Athletics	18,329,943	-	-	18,329,943	-
Outdoor Schools	56,406,064	-	-	56,406,064	-
Oregon Health Authority					
Gambling Addiction Treatment	18,329,825	-	-	18,329,825	-
Department of Administrative Services					
Distribution to County Fairs	3,828,000	-	-	3,828,000	-
Public Employees Retirement System					
Employer Incentive Fund	28,186,388	341,000	-	28,527,388	-
Department of Education					
State School Fund	604,125,973	-	-	604,125,973	-
Office of the Governor					
Regional Solutions	4,639,197	-	-	4,639,197	-
Business Development Department					
Operations	15,248,370	-	-	15,248,370	-
Business, Innovation, and Trade	75,400,115	8,477,500	-	83,877,615	-
Infrastructure	18,570,779	1,600,000	-	20,170,779	-
Film and Video	1,479,463	-	-	1,479,463	-
TOTAL ECONOMIC DEVELOPMENT FUND	1,187,025,434	12,228,065	-	1,199,253,499	-
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Higher Education Coordinating Commission					
Opportunity Grants	73,732,015	18,540,263	-	84,000,000	8,272,278
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	73,732,015	18,540,263	-	84,000,000	8,272,278

VETERANS' SERVICES FUND

	2021-23 Legislatively Approved	2023-25 Legislatively Adopted
RESOURCES / REVENUES		
Beginning Balance	$ 1,982,016	$ 5,528,837
Lottery Funds Reversions under ORS 406.141	1,133,202	-
Lottery Revenue	27,226,380	27,494,915
Interest Earnings	-	-
TOTAL RESOURCES	**$ 30,341,598**	**$ 33,023,752**
ALLOCATIONS		
Department of Veterans' Affairs		
Veterans' Services Program	$ (12,863,062)	$ (14,192,356)
County Veteran Service Officers	(7,474,669)	(7,788,605)
National Service Organizations	(497,880)	(541,693)
Total ODVA Allocations	$ (20,835,611)	$ (22,522,654)
Bureau of Labor and Industries		
Veterans' Outreach	(270,809)	(297,187)
Criminal Justice Commission		
Veterans' Specialty Courts	(578,865)	(603,177)
Oregon Health Authority		
Veterans Behavorial Health	(2,127,476)	(2,233,850)
Veterans Dental Program	(1,000,000)	(2,730,796)
TOTAL ALLOCATIONS	**$ (24,812,761)**	**$ (28,387,664)**
ENDING BALANCE	**$ 5,528,837**	**$ 4,636,088**

Note: 2021-23 and 2023-25 amounts are based on the May 2023 revenue forecast.

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	Percent Change from 2021-23	2023-25 Legislatively Adopted Budget	Percent Change from 2023-25 CSL
Criminal Fine Account Revenues:					
May 2023 State Revenue Forecast	$ 100,025,161	$ 113,105,114	13.1%	$ 113,105,114	0.0%
Chapter 33, Oregon Laws 2023 (HB 2095)				5,200,000	
Total Revenue:	$ 100,025,161	$ 113,105,114	13.1%	$ 118,305,114	4.6%
Criminal Fine Account Allocations:					
Department of Public Safety Standards and Training					
Operations	$ 44,416,940	$ 42,591,455	-4.1%	$ 51,667,438	21.3%
Public Safety Memorial Fund	279,677	279,677	0.0%	279,677	0.0%
Subtotal:	$ 44,696,617	$ 42,871,132	-4.1%	$ 51,947,115	21.2%
Department of Justice					
Child Abuse Multidisciplinary Intervention Account	$ 11,694,249	$ 12,210,883	4.4%	$ 12,210,883	0.0%
Regional Assessment Centers	883,388	920,490	4.2%	920,490	0.0%
Criminal Injuries Compensation Account	9,846,982	10,272,994	4.3%	10,272,994	0.0%
Child Abuse Medical Assessments	747,739	779,144	4.2%	779,144	0.0%
Subtotal:	$ 23,172,358	$ 24,183,511	4.4%	$ 24,183,511	0.0%
Department of Human Services					
Domestic Violence Fund	$ 2,320,336	$ 2,668,697	15.0%	$ 2,668,697	0.0%
Sexual Assault Victims Fund	556,265	605,216	8.8%	605,216	0.0%
Subtotal:	$ 2,876,601	$ 3,273,913	13.8%	$ 3,273,913	0.0%
Oregon Health Authority					
Emergency Medical Services & Trauma Services	$ 331,824	$ 331,824	0.0%	$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,300,000	1,300,000	0.0%	1,300,000	0.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Drug Treatment and Recovery Services Fund Transfer	31,200	31,200	0.0%	31,200	0.0%
Subtotal:	$ 6,028,908	$ 6,028,908	0.0%	$ 6,028,908	0.0%

CRIMINAL FINE ACCOUNT ALLOCATIONS (continued)

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	Percent Change from 2021-23	2023-25 Legislatively Adopted Budget	Percent Change from 2023-25 CSL
Oregon Judicial Department					
State court security and emergency preparedness	$ 4,147,778	$ 4,493,981	8.3%	$ 4,493,981	0.0%
County court facilities security	3,057,584	3,326,651	8.8%	3,326,651	0.0%
State Court Technology Fund	3,887,500	3,887,500	0.0%	3,887,500	0.0%
Subtotal:	$ 11,092,862	$ 11,708,132	5.5%	$ 11,708,132	0.0%
Oregon State Police					
Driving Under the Influence Enforcement Subtotal:	$ 351,572	$ 351,572	0.0%	$ 351,572	0.0%
Department of Corrections					
County correction programs and facilities, and alcohol and drug programs Subtotal:	$ 4,846,812	$ 5,197,236	7.2%	$ 5,197,236	0.0%
Department of Revenue					
Administrative Expenses Subtotal:	$ 100,000	$ 100,000	0.0%	$ 100,000	0.0%
Total Allocations:	**$ 93,165,730**	**$ 93,714,404**	**0.6%**	**$ 102,790,387**	**9.7%**
Transfer to the General Fund:	**$ 6,859,431**	**$ 19,390,710**	**182.7%**	**$ 15,514,727**	**-20.0%**

2023-25 Oregon Marijuana Account

	2021-23 Legislatively Approved Budget (May 2023)	2023-25 Legislatively Adopted Budget (May 2023)
Cities	9,000,000	10,187,665
Counties	9,000,000	10,187,665
Subtotal Local	18,000,000	20,375,330
Drug Treatment and Recovery Services Fund	211,668,069	196,609,572
State School Fund	36,000,000	40,750,659
Mental Health Alcoholism & Drug Services Account	18,000,000	20,375,329
State Police Account	13,500,000	15,281,497
Drug and alcohol abuse prevention and treatment	4,500,000	5,093,832
Subtotal State	**283,668,069**	**278,110,889**
Total	**301,668,069**	**298,486,219**

FUND FOR STUDENT SUCCESS CASH FLOW SUMMARY

	2021-23 Legislatively Approved Budget (May 2023)	2023-25 Legislatively Adopted Budget (May 2023)	HB 5029 Adjustments and other Revenue Adjustments
FUND FOR STUDENT SUCCESS			
RESOURCES			
Beginning Balance	$ 200,557,016	$ 318,527,158	117,970,142
REVENUES			
Transfers from Department of Revenue			
Net Proceeds	2,541,377,030	2,779,097,659	237,720,629
Administrative Actions	(19,200,000)	(21,312,000)	(2,112,000)
Retain as a reserve/cash flow - ORS 327.001(4)(b)	(150,000,000)	(200,000,000)	(50,000,000)
Total Revenue	2,372,177,030	2,557,785,659	185,608,629
TOTAL RESOURCES	**$ 2,572,734,046**	**$ 2,876,312,817**	**$ 303,578,771**
TRANSFERS / ALLOCATIONS			
Transfer to the High Cost Disabilities Account - ORS 327.001(4)(a)(A)	(40,000,000)	(40,000,000)	-
Transfer to the State School Fund - ORS 327.001(4)(a)(B)	(691,770,847)	(661,954,823)	29,816,024
Allocation to the Student Investment Account	(891,938,410)	(1,087,178,997)	(195,240,587)
Allocation to the Statewide Education Initiatives Account	(382,929,904)	(557,396,445)	(174,466,541)
Allocation to the Early Learning Account	(397,567,727)	(529,782,552)	(132,214,825)
TOTAL DISTRIBUTIONS / ALLOCATIONS	**$ (2,404,206,888)**	**$ (2,876,312,817)**	**$ (472,105,929)**
ENDING BALANCE	**$ 168,527,158**	**$ 0**	**$ (168,527,158)**
STUDENT INVESTMENT ACCOUNT - ORS 327.175			
RESOURCES			
Beginning Balance	$ 338,563	$ -	(338,563)
Revenues			-
Allocation from the Fund for Student Success	891,938,410	1,087,178,997	195,240,587
Total Revenue	$ 892,276,973	$ 1,087,178,997	194,902,024
TOTAL RESOURCES	**$ 892,276,973**	**$ 1,087,178,997**	**194,902,024**
EXPENDITURES			-
Grants to education programs	(892,276,973)	(1,087,178,997)	(194,902,024)
TOTAL STUDENT INVESTMENT ACCOUNT	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ -**	**$ -**	**$ -**

FUND FOR STUDENT SUCCESS CASH FLOW SUMMARY (continued)

	2021-23 Legislatively Approved Budget (May 2023)	2023-25 Legislatively Adopted Budget (May 2023)	HB 5029 Adjustments and other Revenue Adjustments
STATEWIDE EDUCATION INITIATIVES ACCOUNT - ORS 327.250			
RESOURCES			
Beginning Balance	$ 15,048,507	$ 38,450,278	23,401,771
Revenues			
Allocation from the Fund for Student Success	382,929,904	557,396,445	174,466,541
Total Revenue	$ 397,978,411	$ 595,846,723	197,868,312
TOTAL RESOURCES	**$ 397,978,411**	**$ 595,846,723**	**197,868,312**
EXPENDITURES			-
Grants to education programs	(386,819,630)	(595,846,723)	(209,027,093)
TOTAL STATEWIDE EDUCATION INITIATIVES ACCOUNT	**$ 11,158,781**	**$ -**	**$ (11,158,781)**
ENDING BALANCE *	**$ 11,158,781**	**$ -**	**$ (11,158,781)**
EARLY LEARNING ACCOUNT - ORS 327.269			
RESOURCES			
Beginning Balance	$ 38,657,724	$ 12,819,816	(25,837,908)
Revenues			
Allocation from the Fund for Student Success	397,567,727	529,782,552	132,214,825
Total Revenue	$ 436,225,451	$ 542,602,368	106,376,917
TOTAL RESOURCES	**$ 436,225,451**	**$ 542,602,368**	**106,376,917**
EXPENDITURES			-
Grants to education programs	(436,225,451)	(542,602,368)	(106,376,917)
TOTAL EARLY LEARNING ACCOUNT	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ -**	**$ -**	**$ -**

*The 2021-23 legislatively approved budget contained a one-time transfer into the School Stabilization Subaccount for Wildfire-impacted School Districts (HB 4026, 2022)

SB 5506 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	3 - Findley, Girod, Hansell
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	1 - Reschke
Prepared By:	Tom MacDonald, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Emergency Board
2023-25

Various Agencies
2023-25

Department of Human Services
2021-23

Budget Summary	2023-25 Committee Recommendation
Emergency Board	
General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000
ADMINISTRATION PROGRAM AREA	
Department of Administrative Services	
General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418

Budget Summary	2023-25 Committee Recommendation
Department of Revenue	
General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009
Employment Relations Board	
General Fund	(47,287)
Other Funds	(31,546)
Office of the Governor	
General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)
Oregon Advocacy Commissions Office	
General Fund	(88)
Oregon Government Ethics Commission	
Other Funds	(34,122)
Oregon Liquor and Cannabis Commission	
Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)
Public Employees Retirement System	
Lottery Funds	7,310,000
Other Funds	(1,423,881)
Public Records Advocate	
Other Funds	8,958
Secretary of State	
General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

Budget Summary	2023-25 Committee Recommendation
State Library	
General Fund	(2,470)
Other Funds	(3,707)
State Treasurer	
Other Funds	(209,206)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA	
Bureau of Labor and Industries	
General Fund	246,108
Other Funds	553,330
Federal Funds	8,023
Department of Consumer and Business Services	
General Fund	6,300,000
Other Funds	(1,913,255)
Federal Funds	(191)
State Board of Accountancy	
Other Funds	(70,954)
State Board of Chiropractic Examiners	
Other Funds	(34,247)
Construction Contractors Board	
Other Funds	(119,495)
Oregon Board of Dentistry	
Other Funds	(26,936)
Health Related Licensing Boards	
Other Funds	(67,906)
Oregon Medical Board	
Other Funds	(64,529)

Budget Summary	2023-25 Committee Recommendation
Oregon State Board of Nursing	
Other Funds	(108,458)
Board of Licensed Social Workers	
Other Funds	(24,782)
Mental Health Regulatory Agency	
Other Funds	(71,666)
Board of Pharmacy	
Other Funds	(74,238)
Public Utility Commission	
Other Funds	(413,334)
Real Estate Agency	
Other Funds	(106,793)
State Board of Tax Practitioners	
Other Funds	(20,850)
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA	
Oregon Business Development Department	
General Fund	6,598,025
General Fund Debt Service	10,880,614
Lottery Funds	13,680,852
Lottery Funds Debt Service	4,012,383
Other Funds	309,042,338
Other Funds Debt Service	1,100,715
Other Funds Nonlimited	30,000,000
Federal Funds	(2,706)

Budget Summary	2023-25 Committee Recommendation
Employment Department	
Other Funds	(1,775,561)
Federal Funds	(188,267)
Housing and Community Services Department	
General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)
Department of Veterans' Affairs	
General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)
EDUCATION PROGRAM AREA	
Department of Early Learning and Care	
General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116
Department of Education	
General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

Budget Summary	2023-25 Committee Recommendation
Higher Education Coordinating Commission	
General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)
Teacher Standards and Practices Commission	
Other Funds	135,100
HUMAN SERVICES PROGRAM AREA	
Commission for the Blind	
General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370
Oregon Health Authority	
General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807
Department of Human Services	
General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)
Long Term Care Ombudsman	
General Fund	(44,033)
Other Funds	299,569
Psychiatric Security Review Board	
General Fund	(144,327)

Budget Summary	2023-25 Committee Recommendation
JUDICIAL BRANCH	
Commission on Judicial Fitness and Disability	
General Fund	469
Judicial Department	
General Fund	17,100,239
General Fund Debt Service	11,735,830
Other Funds	127,969,443
Other Funds Debt Service	260,000
Public Defense Services Commission	
General Fund	1,485,644
Other Funds	1,000,000
LEGISLATIVE BRANCH	
Legislative Administration Committee	
General Fund	(138,597)
General Fund Debt Service	18,792,107
Other Funds	1,920,000
Legislative Assembly	
General Fund	(35,197)
Legislative Counsel	
General Fund	(11,341)
Legislative Fiscal Office	
General Fund	(1,644)
Commission on Indian Services	
General Fund	(27,755)
Legislative Policy and Research Office	
General Fund	(31,806)
Legislative Revenue Office	
General Fund	(123)

Budget Summary	2023-25 Committee Recommendation
NATURAL RESOURCES PROGRAM AREA	
State Department of Agriculture	
General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)
Columbia River Gorge Commission	
General Fund	(2,316)
State Department of Energy	
General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596
Department of Environmental Quality	
General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)
State Department of Fish and Wildlife	
General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)
Department of Forestry	
General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

Budget Summary	2023-25 Committee Recommendation
Department of Geology and Mineral Industries	
General Fund	228,693
Other Funds	28,423
Department of Land Conservation and Development	
General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)
Land Use Board of Appeals	
General Fund	3,166
State Marine Board	
Other Funds	(51,334)
Department of Parks and Recreation	
General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700
Department of State Lands	
Other Funds	17,729,011
Federal Funds	500,000
Water Resources Department	
General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911
Watershed Enhancement Board	
Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

Budget Summary	2023-25 Committee Recommendation
PUBLIC SAFETY PROGRAM AREA	
Department of Corrections	
General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175
Department of the State Fire Marshal	
General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)
Oregon Criminal Justice Commission	
General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)
District Attorneys	
General Fund	116,385
Oregon Department of Emergency Management	
General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)
Department of Justice	
General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

Budget Summary	2023-25 Committee Recommendation
Oregon Military Department	
General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)
Oregon Board of Parole and Post Prison Supervision	
General Fund	198,613
Department of State Police	
General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553
Department of Public Safety Standards and Training	
Other Funds	(303,075)
Federal Funds	(1,347)
Oregon Youth Authority	
General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945
TRANSPORTATION PROGRAM AREA	
Department of Aviation	
Other Funds	(9,938)
Department of Transportation	
General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

Budget Summary	2023-25 Committee Recommendation
2023-25 Budget Summary	
General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

2021-23 Adjustments

Budget Summary	2021-23 Committee Recommendation
Department of Human Services	
General Fund	(2,500,000)

Position Summary	2023-25 Committee Recommendation
ADMINISTRATION PROGRAM AREA	
Department of Administrative Services	
Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75
Department of Revenue	
Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66
Oregon Liquor and Cannabis Commission	
Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76
Secretary of State	
Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA	
Bureau of Labor and Industries	
Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA	
Oregon Business Development Department	
Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13
Housing and Community Services Department	
Authorized Positions	1
Full-time Equivalent (FTE) positions	0.88

Position Summary	2023-25 Committee Recommendation
EDUCATION PROGRAM AREA	
Department of Early Learning and Care	
Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59
Department of Education	
Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60
HUMAN SERVICES PROGRAM AREA	
Oregon Health Authority	
Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42
Department of Human Services	
Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90
NATURAL RESOURCES PROGRAM AREA	
State Department of Energy	
Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62
Department of Fish and Wildlife	
Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00
Department of Geology and Mineral Industries	
Authorized Positions	2
Full-time Equivalent (FTE) positions	1.50

Position Summary	2023-25 Committee Recommendation
Department of Land Conservation and Development	
Authorized Positions	1
Full-time Equivalent (FTE) positions	1.00
PUBLIC SAFETY PROGRAM AREA	
Department of the State Fire Marshal	
Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00
Department of Justice	
Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26
TRANSPORTATION PROGRAM AREA	
Department of Aviation	
Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

Summary of Capital Construction Subcommittee Action

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by $1,072.2 million, decreases Lottery Funds expenditure limitation by $13.6 million, increases Other Funds expenditure limitation by $1,813.2 million, increases Federal Funds expenditure limitation by $514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- $791.7 million General Fund appropriated to the Emergency Board for general purposes ($50 million) and special purposes ($741.7 million)
- $108.7 million General Fund and $15.1 million Lottery Funds for capital projects
- $99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives ($33.9 million), wildfire ($22 million), housing ($21 million), behavioral health ($17.9 million), and drought-related issues ($4.9 million)
- $84.1 million General Fund and $13.1 Lottery Funds for debt service related to the issuance of new bonds
- $20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- $20 million General Fund for public health modernization, which is in addition to an increase of $30 million General Fund included in the budget bill for the Oregon Health Authority
- $15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- $1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a $50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling $741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- $330 million for state employee compensation plan changes
- $120 million for state employee recruitment and retention
- $75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- $50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- $50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- $39 million for long-term rental assistance
- $35 million for natural disaster prevention, preparedness, response, and recovery
- $8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- $8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- $7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- $6.2 million for expenses related to public defense
- $5 million for transferring the Public Defense Services Commission to the executive branch
- $5 million for the unrepresented defendant/persons crisis
- $1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- $1 million for nonunanimous jury convictions

Adjustments to 2023-25 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of $46.3 million General Fund, $5.3 million Lottery Funds, $31.7 million Other Funds, and $8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

As part of HB Bill 5006 (2021), $240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	**OLD** Recipient **NEW** Recipient	**OLD** Project Description **NEW** Project Description	**OLD** Amount **NEW** Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	**Traffic Improvements to support light industrial property on the Hood River waterfront**	500,000
H-44	Nelson	Neigborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neigborhood Housse	**SW Barbur Free Food Market and Senior Center**	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		ROSE Community Development Corporation & Portland Bureau of Transportation	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	**0**
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	**16,000**
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		NeighborImpact	**Expand Childcare and Preschool in Deschutes County**	200,000

Department of Administrative Services

The Subcommittee approved modifying the scope of the $5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the $7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to $14,000 for in-home providers and up to $70,000 for child care centers; equipment grants of up to $3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved $2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of $100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

BUDGET NOTE

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of $832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of $4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of $2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of $2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of $4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of $4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of $167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of $300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a $537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time $1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a $250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time $1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of $156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of $508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of $50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved $1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- $1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- $2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- $500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- $2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- $1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- $1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- $1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- $2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- $1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- $2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- $1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- $1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- $1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- $2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- $1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- $2 million for the Oregon Center for Creative Learning for expansion of the Center.
- $2 million for City of Springfield for the reconstruction of Mill Street.
- $2 million for Klamath County for construction of the Klamath Crimson Rose facility
- $1.5 million for the Gresham-Barlow School District for School Based Health Center.
- $1 million for the Children's Cancer Therapy Development Institute for research expansion and equipment.
- $1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- $143,000 for the Row River Fire Response for emergency communication equipment.
- $850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- $800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- $450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- $375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- $225,000 for the City of Sheridan for homeless community shelters.
- $100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- $1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- $800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- $175,000 for the East Salem Community Center for HVAC replacement.
- $50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- $250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- $1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- $1.15 million for FOOD for Lane County to purchase land for Food Farm.
- $1 million for the Marion Polk Food Share for mobile pantries.
- $3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- $800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- $500,000 for Community Connection of Northeast Oregon for food bank equipment.
- $570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- $520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- $980,000 for Feed'em Freedom Foundation for campus expansion.
- $630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- $580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- $780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- $790,000 for NeighborImpact for food bank equipment and operations funding.
- $600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- $580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- $530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- $690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- $5,000 for the South Douglas Food Bank for HVAC Upgrade.
- $2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- $5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- $137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of $64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- $7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- $3 million for the City of Redmond for the Redmond Public Safety Center.
- $2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- $5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- $5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- $4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- $4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- $4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- $4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- $5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- $5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accomodate construction of the Building Innovation Hub.

- $5.1 million for Benton County for the Benton County Emergency Operations Center.
- $5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- $5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time $3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- $750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- $3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- $250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- $2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- $500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

Public Employees Retirement System

The Subcommittee approved a Lottery Funds expenditure limitation increase of $7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is $28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

Department of Revenue

The Subcommittee approved a one-time increase of $14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over $1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of $265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately $2.4 million General Fund for 2023-25 debt service on those bonds, and $100,000 General Fund for system training.

An increase of $1.2 million General Fund, $81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable $1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

Secretary of State

The Subcommittee approved a $538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling $73,319 General Fund and $174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of $325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of $553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of $215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes $37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately $5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

Department of Consumer and Business Services

A one-time General Fund appropriation of $6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the $6.3 million, $300,000 is available to counties for program administration.

ECONOMIC AND COMMUNITY DEVELOPMENT

Department of Veterans' Affairs

The Subcommittee approved one-time Lottery Funds expenditure limitation of $220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

BUDGET NOTE

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

Housing and Community Services Department

General Fund in the amount of $5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been $70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by $50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by $525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by $2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by $26.5 million to reflect the issuance of $600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by $4.3 million for cost of issuance. Of the $600 million in bonds, $440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with $350 million intended for an estimated 2,953 affordable rental housing units, and $90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of $160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of $20,000 for wrap around services to households, and $20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by $29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of $216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a $39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

Oregon Business Development Department

Increased expenditure limitation of $50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of $534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of $430,159 and program related services and supplies expenditures of $104,100, including $25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of $30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of $10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling $43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- $5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- $4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- $5 million - City of Aumsville Wastewater System Improvements
- $5 million - City of Molalla New Wastewater Treatment Plant
- $3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- $20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by $4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of $1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of $1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of $3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic. Individual grant funding and recipient venues are:

- $269,623 - Aladdin Theater
- $107,925 - Alberta Rose Theater
- $49,892 - Alberta Street Pub
- $28,690 - Artichoke Music
- $136,133 - Ashland Armory
- $44,811 - Atlantis Lounge
- $14,051 - Barnstormers Theatre
- $20,431 - The Belfry
- $24,934 - BodyVox
- $65,317 - Bossanova Ballroom
- $67,151 - Britt Festival Pavilion
- $33,418 - Cascades Theatre Company
- $14,051 - Coaster Theatre Playhouse
- $13,348 - CoHo Productions
- $23,981 - Cottage Theatre
- $112,128 - Craterian Performances Company
- $285,580 - Crystal Ballroom
- $107,511 - Cuthbert Amphitheater
- $103,672 - Dante’s
- $20,127 - Domino Room
- $145,877 - Doug Fir Lounge

- $28,102 - Egyptian Theatre
- $30,507 - The Elgin Opera House
- $109,368 - Elsinore Theatre (Historic)
- $128,301 - 45 East, LLC
- $17,089 - Gallery Theater
- $57,730 - The Goodfoot
- $171,267 - Hawthorne Theatre
- $13,386 - Headwaters Theatre/Water in the Desert
- $30,380 - Historic Rogue Theatre
- $111,267 - Holocene
- $4,310 - HQ LaGrande
- $203,166 - Hult Center for the Performing Arts
- $39,748 - Imago Theatre
- $34,785 - Jack London Revue
- $11,393 - Jazz Station/Willamette Jazz Society
- $7,595 - KALA
- $19,747 - Kelly's Olympian
- $33,057 - Kickstand Comedy (formerly Brody Theater)
- $45,570 - Lakewood Center for the Arts
- $30,836 - Laurelthirst Public House
- $33,627 - Liberty Theater
- $17,089 - Lincoln City Cultural Center
- $45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- $51,266 - Majestic Theatre
- $115,463 - McDonald Theatre
- $31,899 - Midtown Ballroom
- $13,948 - Milagro Theatre
- $159,522 - Mississippi Studios
- $13,606 - New Expressive Works
- $60,001 - Newport Performing Arts Center (2 stages)
- $43,671 - Northwest Children's Theater
- $9,494 - OK Theater
- $47,469 - Old Church Concert Hall
- $28,102 - Oregon Contemporary Theatre
- $14,290 - Pentacle Theatre
- $101,845 - Portland Institute for Contemporary Art

- $230,634 - Pickathon
- $99,654 - Polaris Hall
- $46,265 - Portland Playhouse
- $235,604 - Revolution Hall
- $263,706 - Roseland
- $130,873 - Ross Ragland Theater
- $3,798 - Sawdust Theatre
- $34,204 - Shaking the Tree Theatre
- $200,094 - Shedd Institute for the Arts
- $22,405 - The Siren Theater
- $97,516 - Stage 722
- $81,646 - Star Theater
- $14,051 - Theatre in the Grove
- $186,694 - Tower Theatre (Bend)
- $33,862 - Vault Theater (Bag and Baggage)
- $27,397 - Volcanic Theatre
- $63,175 - White Eagle
- $20,127 - Whiteside Theatre
- $32,564 - Wildish Community Theater
- $147,309 - Wonder Ballroom
- $41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of $1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a $12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of $15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, $2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, $2.5 million; Harney County Industrial Improvements: B Street Extension, $2.25 million; City of Waldport Industrial Park Sewer expansion, $2.2 million; Wheeler County Industrial Development, $2.4 million; City of Lowell Water Treatment Plant Upgrades, $306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, $984,500; City of Port Orford Water Recycling project, $750,000; and Tillamook County Shilo Levee Rehabilitation, $1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of $150 million Other Funds was included for program grants: $100 million for public school buildings and $50 million for emergency services facilities. An increase in expenditure limitation of $1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of $12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of $287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of $166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by $10 million and the expenditure limitation associated with the fund in SB 5524 is increased by $10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by $3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by $3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

Oregon Liquor and Cannabis Commission

Two positions (1.76 FTE) and $496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of $16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is $27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The $16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is $977,217, and associated debt service for the biennium is $9.5 million. These bonds are supported by revenue from liquor sales.

EDUCATION

Department of Early Learning and Care

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of $1.7 million to the Department of Early Learning and Care (DELC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved $186,943 General Fund, $216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of $5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon's borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved $15 million General Fund.

The Subcommittee approved $401,243 General Fund and $1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

Department of Education

The Subcommittee approved $559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved $4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes $2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of $14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of $5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved $748,833 Other Funds expenditure limitation, $1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved $100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved $15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of $1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately $8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of $42.4 million General Fund and a reduction of $42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of $10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved $2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of $146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

Higher Education Coordinating Commission

The Subcommittee approved a one-time $100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of $500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

BUDGET NOTE

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of $195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a $306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a $10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of $10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of $135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of $250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided $2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; $2.15 General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and $250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling $4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by $4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved $2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of $5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved $856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of $500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- $586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- $1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- $2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

HUMAN SERVICES

Commission for the Blind

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by $952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by $234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

Department of Human Services

The Subcommittee approved a General Fund appropriation of $20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes $10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes $9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is $377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes $6.8 million General Fund and Federal Funds expenditure limitation of $3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

BUDGET NOTE

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of $2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated $18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The $2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of $350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of $264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of $3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

Long Term Care Ombudsman

The Subcommittee approved $300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

Oregon Health Authority

The Subcommittee approved a $20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a $30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of $98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of $241 million Other Funds and $344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of $34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a $34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of $0.40/line will generate revenue for the program. The new revenue reflects an increase of $32.9 million Other Funds. The original $39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by $26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a $2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a $1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoes.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes $1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of $426,651 General Fund and $103,882 Other Funds, a reduction of $97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of $4.9 million General Fund, $8,631 Other Funds, $1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes $1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include $5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and $3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of $140,000 Other Funds is included. The Subcommittee also approved $50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and $525,793 Other Funds for cost of issuance. An increase of $2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of $27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of $4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a $1.8 million payment for 2021-23 and a $3.6 million payment for 2023-25, and the amount available to OHA is net of $1 million in legal cost recovery for the Department of Justice.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

Circuit Courthouse	State Match Other Funds	Local Match Other Funds	Total Other Funds
Clackamas County	$30,000,000	$30,000,000	$60,000,000
Morrow County	$12,575,000	$12,575,000	$25,150,000
Curry County	$10,600,000	$10,600,000	$21,200,000
Benton County	$8,831,894	$8,831,894	$17,663,788
Total	$62,006,894	$62,006,894	$124,013,788

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of $813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of $260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

Courthouse Project	Purpose	Total General Fund
Deschutes County Courthouse	Renovation	$15,000,000
Columbia County Courthouse	Renovation	$2,000,000
Total		$17,000,000

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

Courthouse Project	**Purpose**	**Total Other Funds**
Harney County Courthouse Annex	Renovation	$3,000,000
Umatilla County Courthouse	Replacement planning	$100,000
Hood River County Courthouse	Replacement planning	$42,549
Total		$3,142,549

An additional one-time General Fund appropriation of $818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

Public Defense Services Commission

The Subcommittee approved, on a one-time basis, a General Fund appropriation of $1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys ($1.2 million), one provider investigator ($156,817), and an administrative charge of five percent ($74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibly requirements for participation.

The measure includes a one-time increase of $1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

BUDGET NOTE

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

LEGISLATIVE BRANCH

Legislative Administration Committee

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of $19.1 million General Fund for debt service and $1.9 million Other Funds for the cost of issuance on $215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of $312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of $1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

Department of Energy

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- $20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, $20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- $10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, $10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- $200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting $900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- $451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes $513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over $45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided $500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining $300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, $5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

Department of Environmental Quality

The measure includes Other Funds expenditure limitation of $5 million to expend a portion of the proceeds from $10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by $333,333 for the cost of issuing $10 million in general obligation bonds in May 2024, and $1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced $54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of $54,000 to apply these interest earnings towards debt repayment.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation of $1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

BUDGET NOTE

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysts that includes:
    - The total agency costs associated with producing hatchery fish at each facility.
    - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
    - The projected impact of climate change on the ability of each hatchery to rear and release fish.
    - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
    - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of $100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of $957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of $238,271 for the payment of debt service associated with bonds authorized to finance $2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved $40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The $2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of $13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of $8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of $5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional $181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with $5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

Department of Forestry

The Subcommittee established a $12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling $5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by $1.5 million and debt service expenditure limitation is increased by $1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by $1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, $381,097 General Fund and $37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

Department of Land Conservation and Development

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes $6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates $3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of $2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining $309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

Department of State Lands

Increased Other Funds expenditure limitation of $18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of $500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was $4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

Oregon Watershed Enhancement Board

Increased expenditure limitation of $4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

Parks and Recreation Department

Increased expenditure limitation of $10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of $10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and $155,705 for costs associated with the issuance of the bonds.

Water Resources Department

A one-time General Fund appropriation of $100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of $10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water.

Increased expenditure limitation of $50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by $5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of $700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by $2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling $11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, $2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, $2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, $1.5 million; Rogue River Irrigation District, Fourmile Creek Project, $1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, $1.5 million; City of St. Paul, Water Reservoir Improvement Project, $636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, $225,000; City of Halsey, New Well, $300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, $370,000; and City of Falls City, Water Main Line Replacement Project, $591,750.

PUBLIC SAFETY

Board of Parole and Post Supervision

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by $322,600.

Criminal Justice Commission

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance use disorders leading to their involvement with the criminal justice system. The Subcommittee approved $10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with $10 million of Other Funds expenditure limitation for making grant awards.

A one-time increase of $650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of $5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding $5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of $100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

> **BUDGET NOTE**
>
> The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

Department of Corrections

The measure includes a budget-neutral reduction of approximately $6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of $855,000 for the cost of issuance on $71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately $4.1 million General Fund and $1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

Department of Emergency Management

An Other Funds debt service expenditure limitation was established for $190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Department of Justice

The measure includes a one-time General Fund appropriation of $10 million and increase of $10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of $6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of $10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to $15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of $6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes $1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of $821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes $204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of $457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes $82,510 in services and supplies.

A one-time General Fund appropriation of $3.9 million, Other Funds expenditure limitation increase of $21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule $7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of $2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of $320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

BUDGET NOTE

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency's Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate $322.9 million and includes $26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

2023-25 Biennium	Hourly Rate
Senior Attorney General	$275
Assistant Attorney General	$275
Investigator	$144
Paralegal	$121
Law Clerk	$65
Legal Secretary/Clerical	$56

Department of the State Fire Marshal

The Subcommittee approved a one-time General Fund appropriation of $12 million and one-time Other Funds expenditure limitation of $2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- $2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- $2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- $6 million General Fund to continue the Wildfire Season Staffing grants.
- $2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- $2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by $545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

Department of State Police

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately $2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $140,030 for the cost of issuance on $8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of $2.9 million will fund the armory service life extension project, and $5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling $982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for $721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

Oregon Youth Authority

The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of $694,516 supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

TRANSPORTATION

Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by $1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with $50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- $2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- $2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- $1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- $3 million for pedestrian access improvements along SW Hall Boulevard
- $5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- $20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- $20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- $5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals $514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of $1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling $250 million is associated with the first issuance of bonds in the 2023-25 biennium, with $250 million in each of the successive three biennia, which matches the State of Washington's $1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals $1.8 million.

SB 5530 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Sollman

Joint Committee On Ways and Means

Action Date:	06/09/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Sollman, Steiner
Exc:	2 - Girod, Knopp
House Vote	
Yeas:	12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama
Prepared By:	Lisa Fox, Department of Administrative Services
Reviewed By:	John Terpening, Legislative Fiscal Office

Department of State Police
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ 534,255,523	$ 431,879,766	$ 443,234,121	$ (91,021,402)	(17.0%)
General Fund Debt Service	$ 2,674,818	$ 16,764,730	$ 16,764,730	$ 14,089,912	526.8%
Lottery Funds	$ 11,317,795	$ 11,561,965	$ 11,571,935	$ 254,140	2.2%
Other Funds Limited	$ 196,656,970	$ 117,067,387	$ 125,192,642	$ (71,464,328)	(36.3%)
Federal Funds Limited	$ 17,483,246	$ 13,937,008	$ 14,579,399	$ (2,903,847)	(16.6%)
Total	$ 762,388,352	$ 591,210,856	$ 611,342,827	$ (151,045,525)	(19.8%)

Position Summary

Authorized Positions	1,502	1,341	1,370	(132)
Full-time Equivalent (FTE) positions	1,467.89	1,340.00	1,368.15	(99.74)

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of State Police (OSP) is supported primarily with General Fund. For the 2023-25 biennium, General Fund totals $460 million, including debt service, which is 75% of the recommended budget. OSP is also supported by dedicated Lottery Funds revenue from Ballot Measure 76, which partially supports the work of the Fish and Wildlife Division. Other Funds comes from marijuana tax revenues, law enforcement services provided by the Department through inter-agency agreements, and bond-funded capital construction projects. OSP receives Federal Funds revenue from federal grant programs supporting specific law enforcement activities and some federally required reporting.

A significant revenue and organizational change for the Department in the 2023-25 biennium is the establishment of the Department of the State Fire Marshal as an independent agency. Previously, the Office of the State Fire Marshal (OSFM) was an office within OSP. The phase-out of significant one-time funding provided to OSFM in 2021-23, and the technical adjustment moving operational funding out of the Department, can be seen in the net change from the 2021-23 legislatively approved budget to their 2023-25 current service level. An additional adjustment was the one-time American Rescue Plan Act (ARPA) funding provided in 2021-23 that phased out in 2023-25.

Summary of Public Safety Subcommittee Action

The mission of OSP is to enhance livability and safety by protecting the people, property, and natural resources of Oregon. The Department serves, protects, and educates Oregon's citizens and visitors through leadership, action, coordination, and cooperation with its public safety partners. Functions of the Department include patrol services, criminal investigations, forensic lab services, fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The Department also houses the Office of the State Medical Examiner.

For the 2023-25 biennium, the Subcommittee recommended budget totals $611,342,827, including $459,998,851 General Fund; $11,571,935 of dedicated Lottery Funds from Ballot Measure 76; $125,192,642 Other Funds expenditure limitation; $14,579,399 Federal Funds expenditure limitation, and 1,370 positions (1,368.15 FTE). The recommended budget represents a 3.7% increase in total funds and a 2.7% increase in General Fund from the 2023-25 current service level.

Administrative Services Division

The Administrative Services Division consists of the administrative support functions of the Department. The Division provides budget development and oversight, business support, information technology, and human resources to support the operations of the Department. The Subcommittee recommended a budget of $32,443,747 General Fund, $8,837,319 Other Funds expenditure limitation, $519,037 Federal Funds expenditure limitation, and 100 positions (98.96 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by $167,746 General Fund.

Package 100: Police Accountability & Wellness Support. This package includes $698,028 General Fund and establishes three permanent full-time Human Resource Analyst 2 positions (1.00 FTE each) and associated services and supplies within the Administrative Services Division. Funding for these three positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls agency-wide the Department will be able to hire 20 trooper positions formerly held vacant.

Package 101: IT Lifecycle Replacement & Support. This package includes $2,124,574 General Fund and establishes two permanent full-time Information Systems Specialist 6 positions (2.00 FTE). These positions support the video data that comes from dash and body-worn cameras. Funding for these two positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls agency-wide the Department will be able to hire 20 trooper positions formerly held vacant. Included in the total is $1,552,500 to start the lifecycle replacement of aging and antiquated Mobile Data Terminal and computer equipment.

Package 120: Position Alignment & ARPA Limitation. This package requests a variety of organizational changes and reclasses nine positions across the Department that were previously approved by the Department of Administrative Services (DAS). For the Administrative Services Division, this package includes $642,772 General Fund and establishes three permanent full-time positions (each 1.00 FTE), including an Accounting Manager, and two Accounting Technicians. Funding for these three positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls agency-wide the Department will be able to hire 20 trooper positions formerly held vacant. Additionally, this package includes $2,500,000 of Other Funds expenditure limitation for the carryover of American Rescue Plan Act (ARPA) funding provided in HB 5006 (2021) for the non-bondable costs of construction projects for the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office, and Springfield Area Command ($1,010,000); capital renewal and deferred maintenance at Ontario and Albany patrol offices ($580,476); and safety improvements at various patrol offices statewide ($909,524).

Package 123: Wilsonville Long-Term Storage. This package includes $3,087,740 General Fund for the costs to the Department to lease a 23,000 square foot warehouse for long-term evidence storage at the North Valley Complex in Wilsonville.

Package 801: LFO Analyst Adjustments. This package includes $1,233,542 General Fund, of which $1,217,259 is to backfill the loss of Other Funds revenue from the OSFM for rent in the headquarters building, and $16,283 is for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Patrol Services Division

The Patrol Services Division provides uniform police services throughout the state with a primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and responding to other transportation safety issues on Oregon's state and interstate highways. The Division is organized into three regions – Northwest, Southwest and East – as well as several special patrols: Capitol Mall, Special Operations, and Dignitary Protection. Patrol Services also augments and supports local law enforcement by providing a safety net of police services, including assisting in cases of civil disobedience, natural or manmade disasters, and with city and county emergency calls for services. Additionally, specialized services are provided in support of all law enforcement agencies in Oregon.

The Subcommittee recommended a budget of $204,561,809 General Fund, $17,445,976 Other Funds expenditure limitation, $435,581 Federal Funds expenditure limitation and 530 positions (529.50 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by $216,188 General Fund.

Package 101: IT Lifecycle Replacement & Support. This package provides $2,418,500 General Fund for the replacement of aging and antiquated tasers and ballistic vests for all sworn officers. This includes $484,000 for tasers and $1,934,500 for ballistic vests.

Package 801: LFO Analyst Adjustments. This package includes several adjustments. First, there is a General Fund reduction of $6,052,641 to services and supplies. Next are technical adjustments to correct the rates of state government service charges that were incorrectly calculated at current service level. This includes $991,321 General Fund, $20,622 Other Funds expenditure limitation, and a reduction of $7,609 Federal Funds expenditure limitation. Finally, there is $31 General Fund for a position reclassification previously approved by DAS.

Fish and Wildlife Division

The Fish and Wildlife Division ensures compliance with laws and regulations protecting and enhancing the long-term health and equitable use of Oregon's fish and wildlife resources and habitats. Troopers have special training in fish and wildlife laws and are positioned throughout the state. The troopers assigned to this Division are often the only law enforcement presence available in some of Oregon's most rural communities. In addition to fish and wildlife enforcement, they enforce traffic, criminal, boating, livestock, environmental protection laws, and respond to emergency situations. The Division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and streambed enhancement. Lottery Funds (Ballot Measure 76) are specifically dedicated for this purpose.

The Subcommittee recommended a budget of $12,055,355 General Fund, $11,571,935 Lottery Funds, $36,737,504 Other Funds expenditure limitation, $2,898,534 Federal Funds expenditure limitation, and 131 positions (131.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by $65,126 General Fund.

Package 118: Fish & Wildlife Staffing. The Fish and Wildlife Division received federal funding to support a position in the 2021-23 biennium but did not receive the corresponding position authority. This package includes the position authority and corresponding FTE (one position, 1.00 FTE) only, as the Federal Funds revenue and expenditure limitation is already included in the Department's budget.

Package 119: Aircraft and Guardian OF Limitation. This package includes $2,100,000 in Other Funds expenditure limitation on a one-time basis for the purchase of a new aircraft and for the replacement Guardian Patrol vessel. In 2021-23, the Department received one-time Other Funds expenditure limitation of $1,200,000 to purchase a replacement for the agency's long-range ocean-going patrol vessel, known as the "Guardian." The Guardian is used to ensure compliance with and enforce commercial and sport fishing regulations in the Pacific Ocean and coastal inland waters. The Guardian is the only vessel in the Fish and Wildlife fleet equipped to pull and inspect commercial fishing gear. Due to supply-chain delays, the $1,200,000 of Other Funds expenditure limitation is again included in this package.

Also included is $900,000 Other Funds expenditure limitation to replace a 1982 Cessna stationed in Baker City with a newer aircraft (a 2006 or newer Cessna). Both purchases would be supported by funding from the Oregon Department of Fish and Wildlife, fund balance from the sale of prior assets, and proceeds from the sale of the old aircraft and Guardian.

Package 801: LFO Analyst Adjustments. This package includes a reduction of $46,581 General Fund from services and supplies. The package also includes an increase of $211,459 General Fund, $9,970 Measure 76 Lottery Funds, and $61,286 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Criminal Investigation Division

The Criminal Investigation Division provides investigative services in support of criminal justice agencies statewide. Investigations include specialized intrastate and multi-jurisdictional major crimes, drug trafficking, arson, explosives and acts of terrorism, and support services are provided by specialized polygraph examiners and crime analysts. The Division also has jurisdiction of crimes occurring at all state institutions and routinely conducts sensitive criminal investigations involving public officials. Major components of the Division include the Major Crime Section, Drug Enforcement Section, Counter-Terrorism Section, and the Arson and Explosives Unit.

The Subcommittee recommended a budget of $37,462,989 General Fund, $18,050,304 Other Funds expenditure limitation, $1,566,038 Federal Funds expenditure limitation, and 118 positions (118.00 FTE). The Subcommittee recommended the following packages:

Package 083: December E-Board 2022. This package includes $650,000 Federal Funds expenditure limitation on a one-time basis, that was first provided by the December 2022 Emergency Board, for a voluntary cardiac health assessment screening program. Funding for this program comes from the U.S. Department of Justice's Equitable Sharing Program, formerly known as asset forfeiture. The voluntary and confidential cardiac health assessment screenings are intended to provide information and education on overall health and wellness, and any treatment or preventative measures that could improve overall health and wellness before any serious issues arise.

> **Budget Note: Voluntary Cardiac Health Screenings**
> The Department is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2025 session to report on the voluntary cardiac health assessment screening program. Without including personally identifiable or confidential medical information, the report should include data, on the number of individuals who participated, the age range of participants, relevant results of the screenings, recommended treatments or preventative measures resulting from the screenings, and any medical issues experienced by the program participants that occurred post-screening.

Package 090: Analyst Adjustments. This package reduces services and supplies by $105,000 General Fund.

Package 801: LFO Analyst Adjustments. This package includes $183,185 General Fund for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Forensic Services Division
The Forensic Services Division provides scientific, technical, and investigative support to all criminal justice agencies in the state. The Division provides analysis in several disciplines including biology, chemistry, toxicology, crime scene investigation, DNA, latent prints, firearms, and tool marks. Laboratories are located in Bend, Central Point, Pendleton, Portland, and Springfield. Additionally, the Division operates an Implied Consent Unit, which provides a breath alcohol-testing program and instruments for law enforcement to use when a person is arrested for impaired driving. Most of the demand for the Division's services comes from local law enforcement rather than from the Department.

The Subcommittee recommended a budget of $58,872,543 General Fund, $3,566,833 Other Funds expenditure limitation, $4,001,932 Federal Funds expenditure limitation, and 138 positions (138.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by $70,000 General Fund.

Package 114: Impaired Driver Intoxilyzer Equipment. This package includes $3,146,330 of one-time Other Funds expenditure limitation for the purchase of 200 intoxilyzer instruments to replace the 180 units currently in use. Funding for this new equipment is provided by a grant from the Oregon Department of Transportation and the required grant match can be met with existing Criminal Fines Account within the Forensic Services budget.

Package 801: LFO Analyst Adjustments. This package includes $66,465 General Fund, of which $11,182 is for the reclassification of a position previously approved by DAS and $55,283 is for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Office of State Medical Examiner
The Office of the State Medical Examiner manages all aspects of the statewide death investigation program in Oregon and is responsible for technical supervision of county death investigators in each of Oregon's 36 counties. The Office is responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, deaths in state custody, deaths on the job, natural deaths occurring while not under medical care, and for the identification of unclaimed skeletal remains. Additionally, the Office provides lectures and training on death investigations and legal medicine to physicians, medical students, law students, police officers, emergency medical technicians, and other individuals associated with the death investigation system.

The Subcommittee recommended a budget of $14,447,545 General Fund, $316,148 Other Funds expenditure limitation, and 33 positions (32.02 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by $95,657 General Fund.

Package 120: Position Alignment and ARPA Limitation. This package includes General Fund totaling $1,362,261 to implement the new compensation plan approved by DAS in March 2023. The new plan modifies the compensation for the six existing Deputy Medical Examiner positions and the State Medical Examiner. By increasing the compensation and providing a differential, the goal is to improve recruitment and retention of these positions by making them more competitive in the national job market. The funding in this package also includes $7,583 associated with a position reclassification previously approved by DAS.

Package 801: LFO Analyst Adjustments. This package totals $1,739,981 General Fund and includes the following components: a reduction of $44,343 to services and supplies; an increase of $19,194 General Fund for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level; and $1,765,130 General Fund and establishment of four permanent full-time positions within the Medical Examiner's Office. This includes two additional Deputy State Medical Examiners and two Medical Lab Technician 2's (each phased-in at 0.88 FTE). These position costs have been adjusted to reflect the new compensation plan approved by DAS for Deputy Medical Examiner's.

Agency Support

The Agency Support Division provides executive leadership, policy direction, professional standards management, training, and recruitment, internal audit, dispatch services, and sworn support to other programs in the Department.

The Subcommittee recommended a budget of $66,241,197 General Fund, $3,767,119 Other Funds expenditure limitation, and 159 positions (159.96 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package eliminates seven positions (7.00 FTE) and associated services and supplies as a result of the separation of the OSFM into an independent agency on July 1, 2023. Previously, OSFM had helped support these positions through an indirect rate assessment and without this funding, these positions are eliminated. Total costs of the positions are $500,251 General Fund and $1,528,389 Other Funds expenditure limitation.

Package 090: Analyst Adjustments. This package reduces services and supplies by $242,105 General Fund.

Package 100: Police Accountability & Wellness Support. This package includes $396,264 General Fund and establishes two permanent full-time positions, an Executive Assistant (0.88 FTE) and a Program Analyst 2 (0.75 FTE) with associated services and supplies. Funding for these two positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls agency-wide the Department will be able to hire 20 trooper positions formerly held vacant.

Package 107: Command Center Supervisors. This package includes $966,300 General Fund and establishes four permanent full-time Command Center Supervisors (4.00 FTE). Command Center Supervisors are the only supervisory positions in the Department required to work 24/7 schedules and current staffing has not allowed for redundancy, requiring other staff to fill in as needed, often increasing overtime costs. Funding for these four positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls agency-wide the Department will be able to hire 20 trooper positions formerly held vacant.

Package 801: LFO Analyst Adjustments. This package totals $2,088,599 and includes the following components: $560,210 General Fund and $1,528,389 Other Funds expenditure limitation and establishment of seven permanent full-time positions (7.00 FTE) to backfill the revenue shortfall reflected in Package 070 with the separation of the OSFM into its own independent agency. The Other Funds portion of this package will come from updated indirect rate charges to other divisions within the Department. Additionally, $50,822 General Fund is for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level and $9,137 is for a position reclassification previously approved by DAS.

Criminal Justice Information Services

The Criminal Justice Information Services Division maintains Oregon's central computerized repository of criminal offender records and related law enforcement information and provides for the immediate and secure access of these confidential records. The Division serves the criminal justice information needs and requirements of Oregon law enforcement at the city, county, state, and federal levels, and supports the Sex Offender Registration Section. The customer base is primarily external to the Department; however, the Department is also a user of the systems maintained by the Division.

The Subcommittee recommended a budget of $16,608,406 General Fund, $22,320,708 Other Funds expenditure limitation, $5,158,277 Federal Funds expenditure limitation, and 123 positions (123.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by $70,000 General Fund.

Package 109: FICS Staffing. This package includes $1,758,434 General Fund and establishes ten limited duration positions (10.00 FTE) to address a backlog of firearm background checks within the Firearms Instant Check System unit. The positions include eight Public Service Representative 4 positions and two Office Specialist 2 positions. HB 5202 (2022) provided one-time funding for 17 limited duration positions. However, only six are currently filled and the Department has found the most effective way of reducing the backlog has been to utilize sworn positions--typically from within headquarters--to assist in the process for short periods of time. However, this is not a sustainable model, and based on the current backlog this package provides funding for ten positions to continue this work.

Package 801: LFO Analyst Adjustments. This package includes $2,922 for a position reclassification previously approved by DAS, and $540,579 General Fund and $256,059 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level.

Gaming Enforcement Division

The Gaming Enforcement Division ensures fairness, honesty, integrity, and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. Additionally, the Division includes the Oregon Athletic Commission, which regulates the professional boxing, wrestling, and the mixed-martial arts industry in order to protect the fighters and the public.

The Subcommittee recommended a budget of $540,530 General Fund, $14,150,731 Other Funds expenditure limitation, and 38 positions (37.71 FTE). The Subcommittee recommended the following packages:

Package 801: LFO Analyst Adjustments. This package includes $1,082 General Fund and $40,958 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level.

Debt Service

Debt Service is the obligation to repay the principal and interest on funds borrowed through the sale of bonds. Bond proceeds are also used for the purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities, and the staff costs associated with the construction and improvement of facilities. The Subcommittee recommended a budget of $16,674,730 General Fund.

Office of the State Fire Marshal

With OFSM becoming an independent agency, the Department of the State Fire Marshal, on July 1, 2023, the funding for the new agency has been provided in HB 5036.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Lisa Fox -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	$ 536,930,341	$ 11,317,795	$ 196,656,970	$ -	$ 17,483,246	$ -	$ 762,388,352	1,502	1,467.89
2023-25 Current Service Level (CSL)*	$ 448,644,496	$ 11,561,965	$ 117,067,387	$ -	$ 13,937,008	$ -	$ 591,210,856	1,341	1,340.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administrative Services Division									
Package 090: Analyst Adjustments									
Services and Supplies	$ (167,746)	$ -	$ -	$ -	$ -	$ -	$ (167,746)		
Package 100: Police Accountability and Wellness									
Personal Services	$ 653,028	$ -	$ -	$ -	$ -	$ -	$ 653,028	3	3.00
Services and Supplies	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000		
Package 101: IT Lifecycle Replacement and Support									
Personal Services	$ 542,074	$ -	$ -	$ -	$ -	$ -	$ 542,074	2	2.00
Services and Supplies	$ 1,582,500	$ -	$ -	$ -	$ -	$ -	$ 1,582,500		
Package 120: Position Alignment and ARPA Limitation									
Personal Services	$ 597,772	$ -	$ -	$ -	$ -	$ -	$ 597,772	3	3.00
Services and Supplies	$ 45,000	$ -	$ 1,010,000	$ -	$ -	$ -	$ 1,055,000		
Capital Outlay	$ -	$ -	$ 1,490,000	$ -	$ -	$ -	$ 1,490,000		
Package 123: Wilsonville Long Term Storage									
Services and Supplies	$ 3,087,740	$ -	$ -	$ -	$ -	$ -	$ 3,087,740		
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ 1,233,542	$ -	$ -	$ -	$ -	$ -	$ 1,233,542		
SCR 002 - Patrol Services Division									
Package 090: Analyst Adjustments									
Services and Supplies	$ (216,188)	$ -	$ -	$ -	$ -	$ -	$ (216,188)		
Package 101: IT Lifecycle Replacement and Support									
Services and Supplies	$ 2,418,500	$ -	$ -	$ -	$ -	$ -	$ 2,418,500		
Package 801: LFO Analyst Adjustments									
Personal Services	$ 31	$ -	$ -	$ -	$ -	$ -	$ 31	0	0.00
Services and Supplies	$ (5,061,320)	$ -	$ 20,622	$ -	$ (7,609)	$ -	$ (5,048,307)		
SCR 003 - Fish and Wildlife Division									
Package 090: Analyst Adjustments									
Services and Supplies	$ (65,126)	$ -	$ -	$ -	$ -	$ -	$ (65,126)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 118: Fish & Wildlife Staffing	$ -	$ -	$ -	$ -	$ -	$ -	-	1	1.00
Package 119: Aircraft and Guardian Other Funds Limitation									
Capital Outlay	$ -	$ -	$ 2,100,000	$ -	$ -	$ -	2,100,000		
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ 164,878	$ 9,970	$ 61,286	$ -	$ -	$ -	236,134		
SCR 004 - Criminal Investigation Division									
Package 083: December E-Board 2022									
Services and Supplies	$ -	$ -	$ -	$ -	$ 650,000	$ -	650,000		
Package 090: Analyst Adjustments									
Services and Supplies	$ (105,000)	$ -	$ -	$ -	$ -	$ -	(105,000)		
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ 183,185	$ -	$ -	$ -	$ -	$ -	183,185		
SCR 005 - Forensic Services Division									
Package 090: Analyst Adjustments									
Services and Supplies	$ (70,000)	$ -	$ -	$ -	$ -	$ -	(70,000)		
Package 114: Impaired Driver Intoxilizer Equipment									
Services and Supplies	$ -	$ -	$ 3,146,330	$ -	$ -	$ -	3,146,330		
Package 801: LFO Analyst Adjustments									
Personal Services	$ 11,182	$ -	$ -	$ -	$ -	$ -	11,182	0	0.00
Services and Supplies	$ 55,283	$ -	$ -	$ -	$ -	$ -	55,283		
SCR 006 - Office of State Medical Examiner									
Package 090: Analyst Adjustments									
Services and Supplies	$ (95,657)	$ -	$ -	$ -	$ -	$ -	(95,657)		
Package 120: Position Alignment and ARPA Limitation									
Personal Services	$ 1,362,261	$ -	$ -	$ -	$ -	$ -	1,362,261	0	0.00
Services and Supplies	$ -	$ -	$ -	$ -	$ -	$ -	-		
Package 801: LFO Analyst Adjustments									
Personal Services	$ 1,705,130	$ -	$ -	$ -	$ -	$ -	1,705,130	4	3.52
Services and Supplies	$ 34,851	$ -	$ -	$ -	$ -	$ -	34,851		
SCR 007 - Agency Support									
Package 070: Revenue Shortfalls									
Personal Services	$ (500,251)	$ -	$ (1,426,164)	$ -	$ -	$ -	(1,926,415)	(7)	(7.00)
Services and Supplies	$ -	$ -	$ (102,225)	$ -	$ -	$ -	(102,225)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 090: Analyst Adjustments									
Services and Supplies	$ (242,105)	$ -	$ -	$ -	$ -	$ -	$ (242,105)		
Package 100: Police Accountability and Wellness Support									
Personal Services	$ 366,264	$ -	$ -	$ -	$ -	$ -	$ 366,264	2	1.63
Services and Supplies	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000		
Package 107: Command Center Supervisors									
Personal Services	$ 906,300	$ -	$ -	$ -	$ -	$ -	$ 906,300	4	4.00
Services and Supplies	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000		
Package 801: LFO Analyst Adjustments									
Personal Services	$ 509,388	$ -	$ 1,528,389	$ -	$ -	$ -	$ 2,037,777	7	7.00
Services and Supplies	$ 50,822	$ -	$ -	$ -	$ -	$ -	$ 50,822		
SCR 008 - Criminal Justice Information Services									
Package 090: Analyst Adjustments									
Services and Supplies	$ (70,000)	$ -	$ -	$ -	$ -	$ -	$ (70,000)		
Package 109: FICS Staffing									
Personal Services	$ 1,608,434	$ -	$ -	$ -	$ -	$ -	$ 1,608,434	10	10.00
Services and Supplies	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000		
Package 801: LFO Analyst Adjustments									
Personal Services	$ 2,922	$ -	$ -	$ -	$ -	$ -	$ 2,922	0	0.00
Services and Supplies	$ 540,579	$ -	$ 256,059	$ -	$ -	$ -	$ 796,638		
SCR 009 - Gaming Enforcement Division									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ 1,082	$ -	$ 40,958	$ -	$ -	$ -	$ 42,040		
TOTAL ADJUSTMENTS	$ 11,354,355	$ 9,970	$ 8,125,255	$ -	$ 642,391	$ -	$ 20,131,971	29	28.15
SUBCOMMITTEE RECOMMENDATION *	$ 459,998,851	$ 11,571,935	$ 125,192,642	$ -	$ 14,579,399	$ -	$ 611,342,827	1,370	1,368.15
% Change from 2021-23 Leg Approved Budget	(14.3%)	2.2%	(36.3%)	0.0%	(16.6%)	0.0%	(19.8%)	(8.8%)	(6.8%)
% Change from 2023-25 Current Service Level	2.5%	0.1%	6.9%	0.0%	4.6%	0.0%	3.4%	2.2%	2.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/31/2023 11:21:42 PM

Agency: Department of State Police

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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.		Approved	10.30	5.06	5.06
2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.		Approved	79%	80%	80%
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.		Approved	21%	45%	45%
4. Angler and Hunter Contacts - Increase interactions with anglers and hunters.		Approved	57,970	85,000	85,000
5. Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.		Approved	609	2,000	2,000
6. Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved	97%	95%	95%
7. Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).		Approved	13	45	45
8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Approved	24%	28%	32%
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.	Manual Fingerprint Cards Average Turnaround (Days)	Approved	2	4	4
	a) Electronic Fingerprint Cards Average Turnaround (Hours)		0.70	2	2
12. Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Timeliness	Approved	71%	90%	90%
	2) Helpfulness		88%	95%	95%
	3) Expertise		95%	100%	100%
	4) Availability of Information		70%	90%	90%
	5) Accuracy		90%	95%	95%
	6) Overall		79%	90%	90%
10. Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.		Legislatively Deleted	96.60%		
11. RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Legislatively Deleted	6.33		

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends deletion of KPM #10 and #11, which relates to the Department of the State Fire Marshall (DSFM). DSFM is no longer associated with the agency therefore, the related KPMs are not relevant.

LFO recommends modifying KPM #8.

For all other KPMs, LFO recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

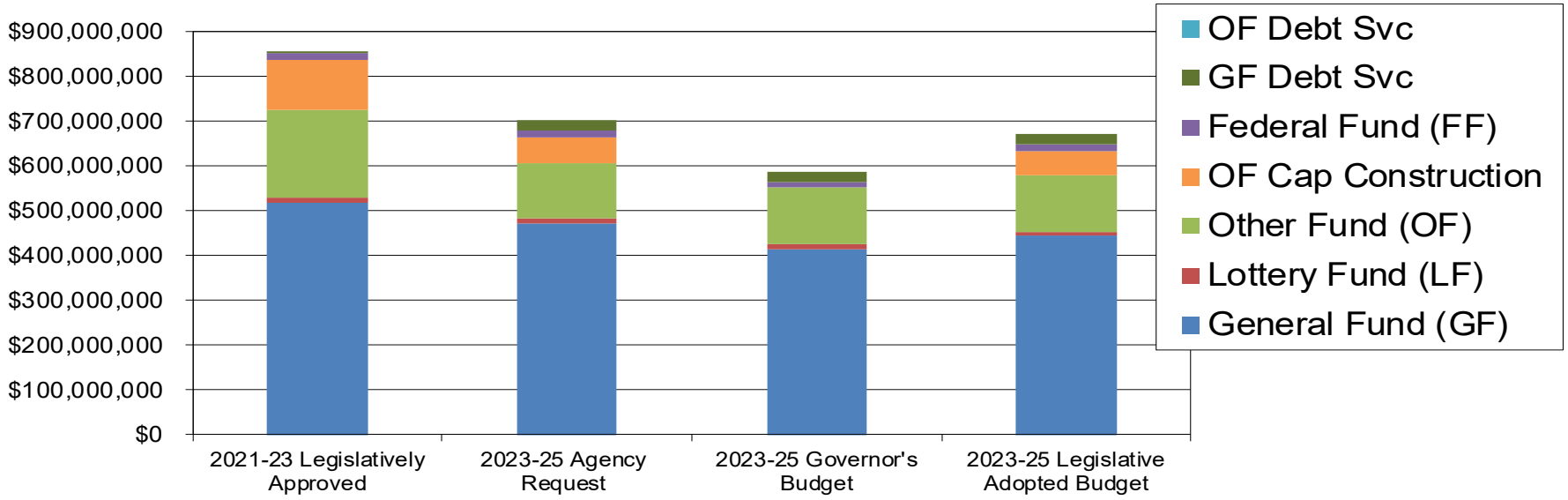
The Subcommitee approved the Key Performance Measures and targets as proposed.

Oregon State Police
2023-25 Legislative Adopted Budget

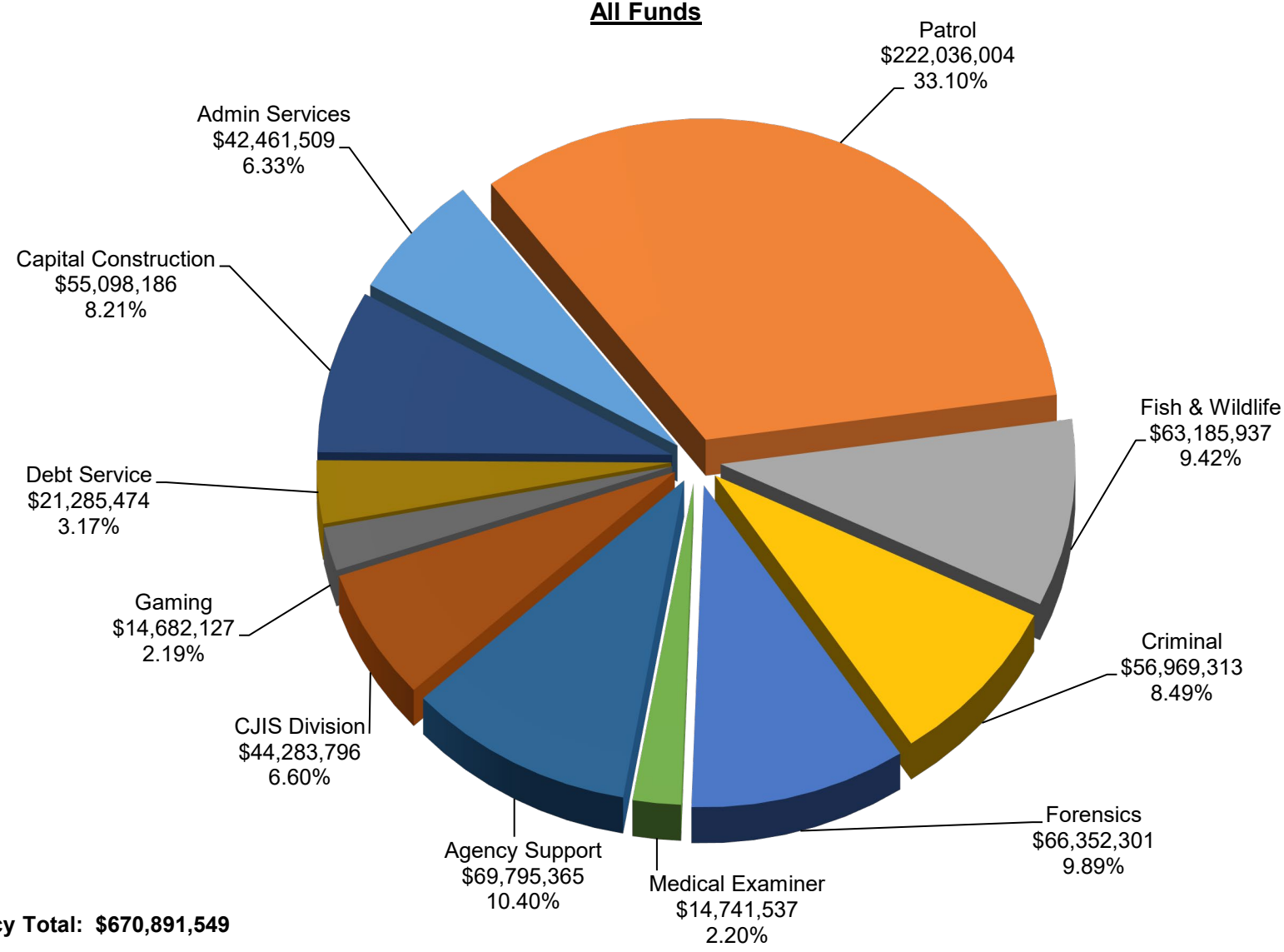
Agency Summary

2023-25 Legislative Adopted Budget
Expenditure Summary

	2021-23 Legislatively Approved	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted Budget	% Change
General Fund (GF)	$517,684,229	$471,566,873	$414,750,087	444,765,749.00	7.24%
Lottery Fund (LF)	$11,317,795	$11,561,965	$10,561,965	9,395,685.00	-11.04%
Other Fund (OF)	$196,540,665	$123,055,857	$125,760,503	125,760,503.00	0.00%
OF Cap Construction	$110,205,689	$58,477,052	$0	55,098,186.00	0.00%
Federal Fund (FF)	$16,883,246	$14,114,845	$14,585,952	14,585,952.00	0.00%
GF Debt Svc	$2,674,818	$22,517,964	$21,285,474	21,285,474.00	0.00%
OF Debt Svc	$0	$0	$0	$0	0.00%
Total All Funds	$855,306,442	$701,294,556	$586,943,981	$670,891,549	-3.81%
POS.	1,502	1,425	1,394	1,372	-1.58%
FTE	1,467.89	1,406.99	1,389.90	1,370.15	-1.42%

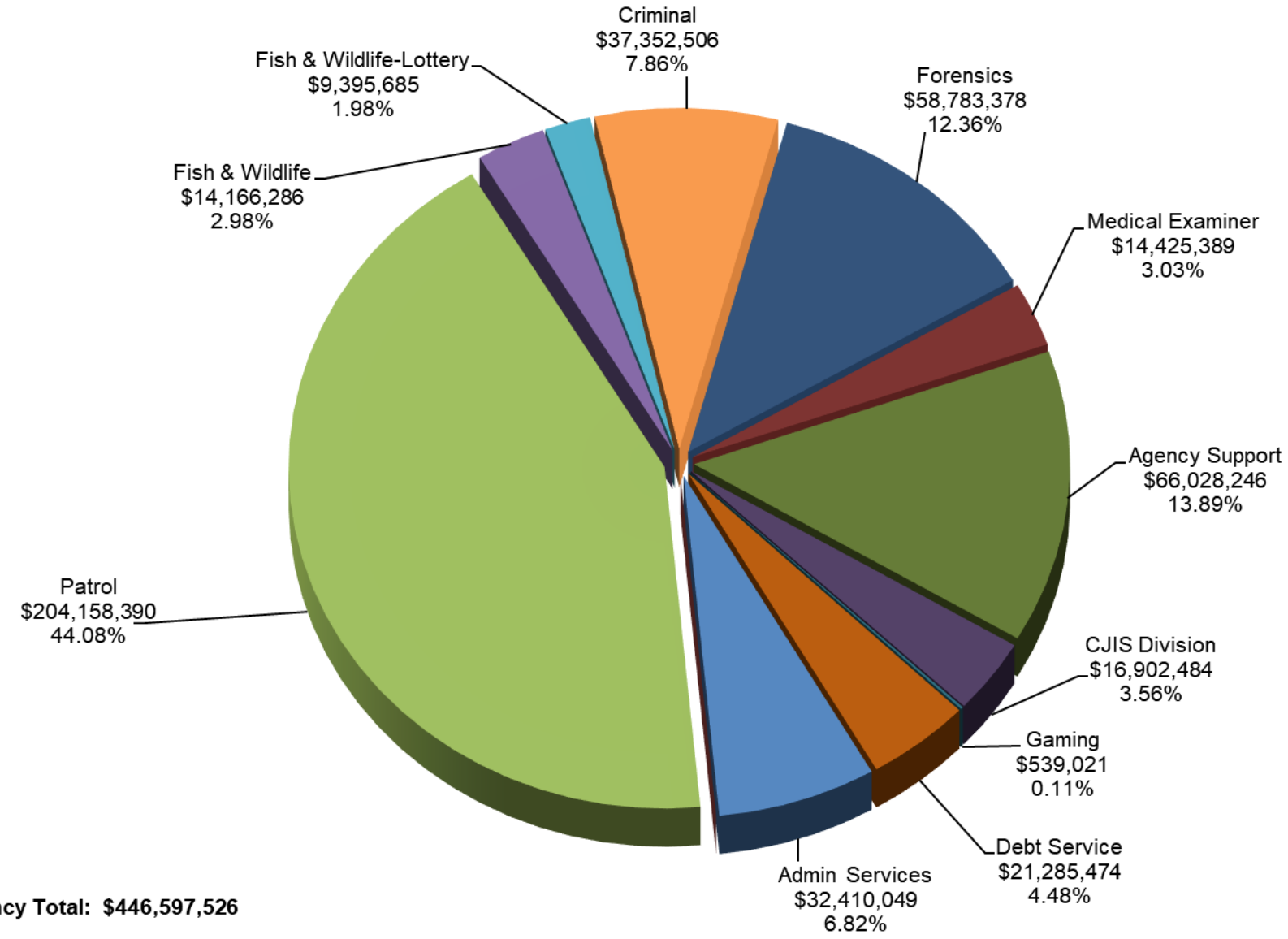


2023-25 Legislative Adopted Budget
All Funds



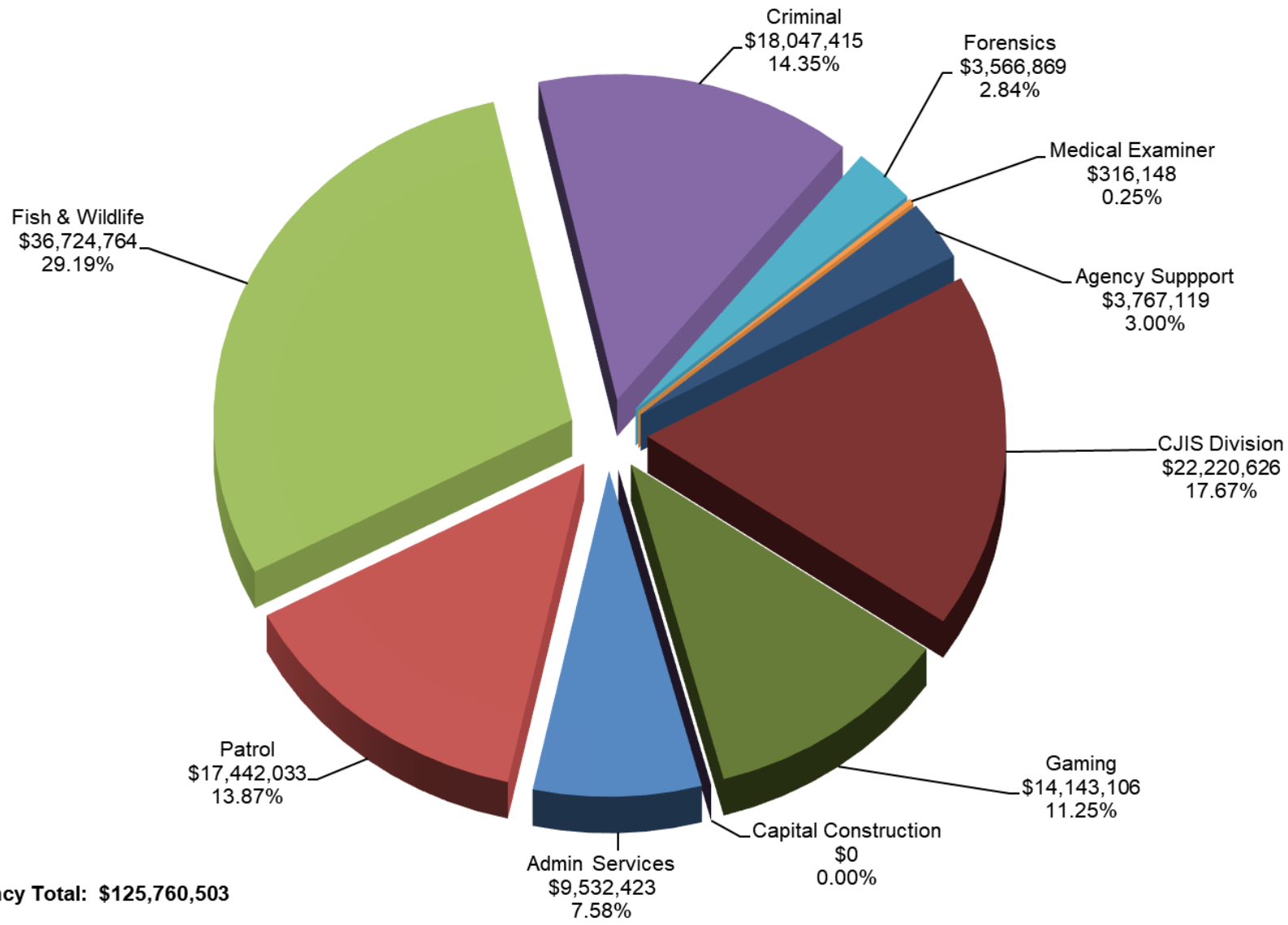
Agency Total: $670,891,549

2023-25 Legislative Adopted Budget
General Fund / Lottery Funds



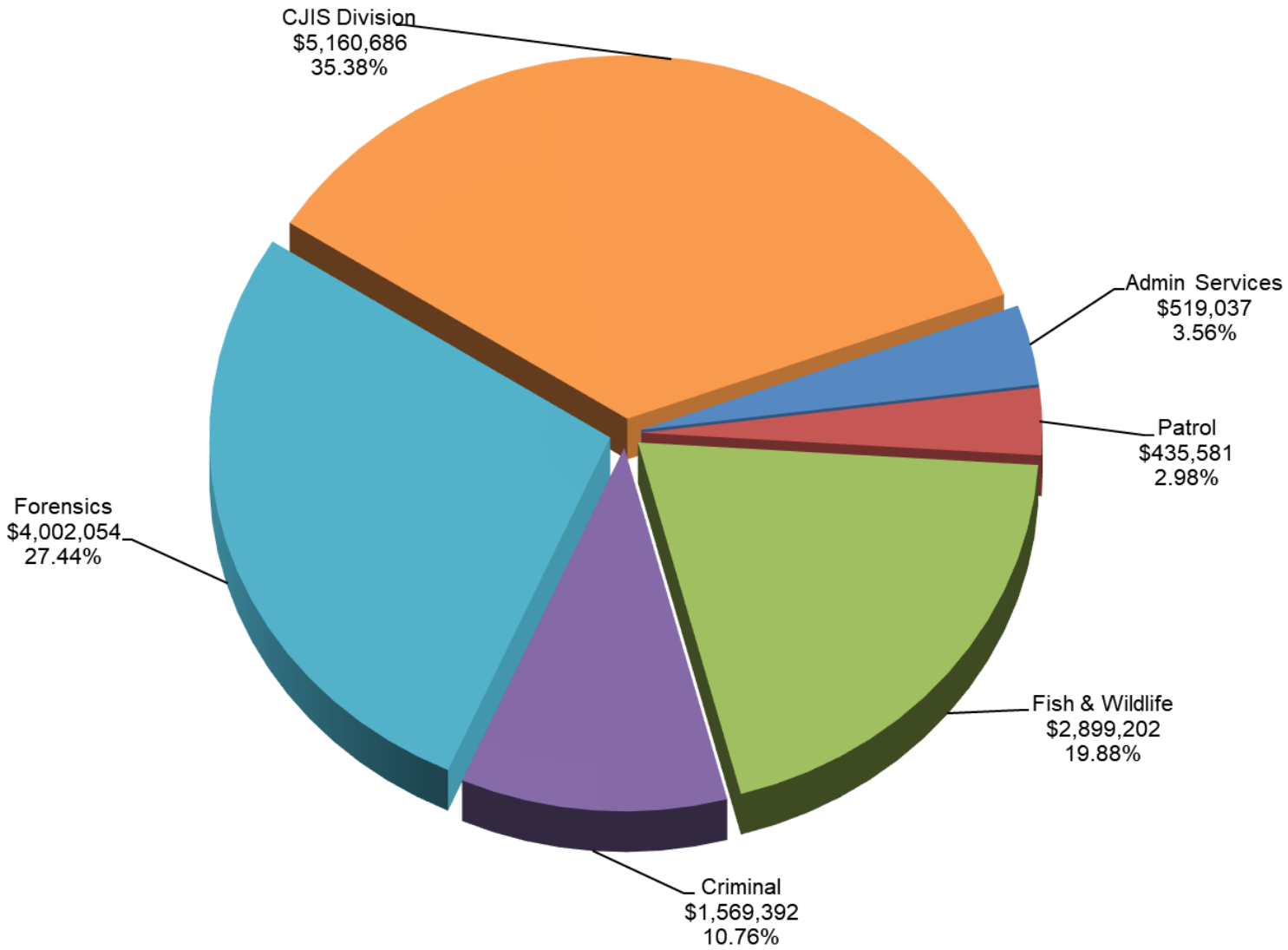
Agency Total: $446,597,526

2023-25 Legislative Adopted Budget
Other Funds (Limited / Non-Limited)



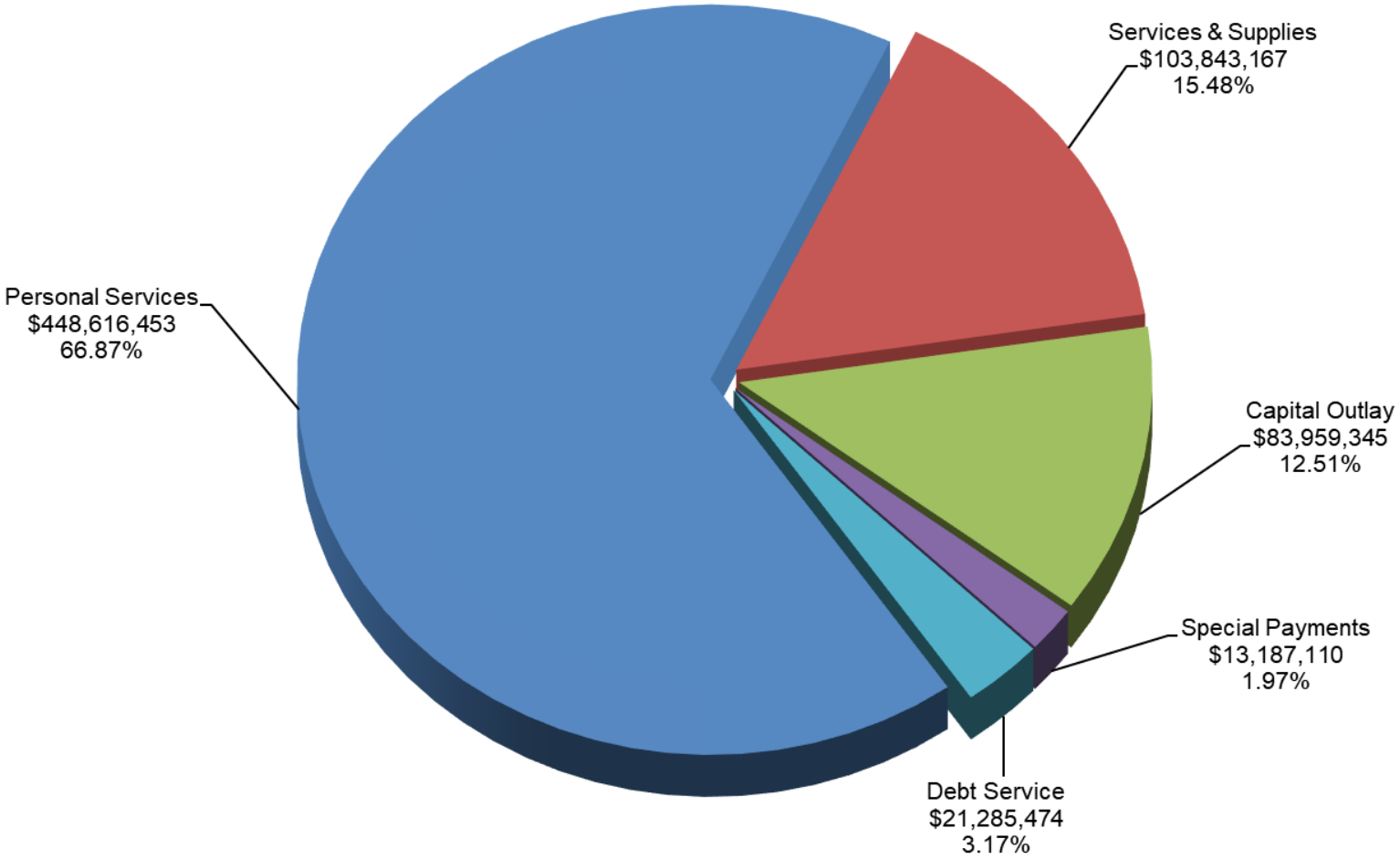
Agency Total: $125,760,503

2023-25 Legislative Adopted Budget
Federal Funds (Limited / Non-Limited)



Agency Total: $14,585,952

2023-25 Legislative Adopted Budget
Budget Categories



Agency Total: $670,891,549

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

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

STRATEGIC AND BUSINESS PLAN

As OSP enters the 2023-25 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 for patrol coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

2023-25 Two-Year Plan

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

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

Objectives/Initiatives

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

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

Objectives/Initiatives

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

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

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

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

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

2023-33 Ten-Year Plan

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

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

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

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

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of specially trained members of our Special Weapons and Tactics (SWAT) Team and our crowd control team (MRT). These specially trained team members respond to situations involving civil unrest, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol, 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: 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 2023-25 Budget priorities:

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

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

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

Budget Uncertainty

A significant challenge for the Oregon State Police and other criminal justice agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure investment by the Department. An example of one of the programs assigned to the Department is the Oregon School Safety Tip Line which was created, implemented in 2018, and has been managed by the Department.

In the early 1980s, an amendment to the Oregon Constitution resulted in a significant policy change in how the Department was funded. At that time, the primary funding for the Oregon State Police patrol operations shifted to the State General Fund from the Highway Fund. Since then, the Department has sustained remarkable instability in funding, which has resulted in significant reductions in service delivery in several of the statewide programs that are funded from the State General Fund. In response to many years of inadequate and unstable funding levels, the Department has incrementally reorganized its structure, become more decentralized and flatter in management layers, pushed down authority, eliminated positions, closed offices, eliminated/reduced regional field command, consolidated dispatch centers (from 26 to 2) and has worked diligently with our labor organizations to be as efficient as possible. In the 2001-03 biennium, significant reductions in funding for State Police operations resulted in the dramatic layoff of personnel, both sworn troopers and professional staff. These layoffs significantly reduced service delivery across the organization and this history continues to impact recruitment and hiring throughout the organization. It was only in the 2007-09 biennium that the Department began to rebuild the Department's infrastructure and field strength.

During the 2019-21 biennium, the Department focused on recruitment and training of our sworn troopers with the goal of filling all vacant positions. Unfortunately, starting in March 2020, the State of Oregon was severely impacted financially by the COVID 19 pandemic which required the temporary shutdown and restriction of the economy in Oregon and across the United States. All sources of revenue for the Department were affected and the Department implemented immediate and drastic budget reduction actions, including but not limited to canceling all recruitment and hiring activities for recruit troopers.

Human Capital Planning

An aging workforce and retirement of the Baby Boomer Generation will create staffing shortages all across the public safety system. The Oregon State Police, like public safety agencies throughout the United States, is experiencing challenges in this area. The agency's history of unstable funding and the layoff of personnel in 2003, compounds this issue. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

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

Meeting Expectations for Service Delivery

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

Advances in Technology

In about 2012, the Oregon State Police invested in information technology to modernize and improve the Department's Computer Aided Dispatch (CAD) and Records Management Systems (RMS). That technology investment is approaching end of life and due for a technology replacement/upgrade. The Department is submitting a policy option package for modernization of the technology and equipment. The new systems are referred to by the Department as Core Operational Policing Systems (COPS). In addition, the Department has invested in technology upgrades on equipment located inside patrol vehicles, such as video recording systems and mobile data terminals (commonly referred to as specialized laptops) and increased the number of body worn camera systems utilized by sworn members. The limiting factor for both vehicle and body worn cameras is the continually increasing costs of data storage.

Of the issues listed above, fiscal uncertainty presents the most significant challenges for the Department. The Oregon State Police has been providing public safety services for over 90 years. Since its creation in 1931, this Department has been tasked to provide a variety of statewide public safety services in support of local communities and specific stakeholders. The mission has also expanded significantly during this same time as the Department has anticipated and reacted to the needs of the people of Oregon.

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

EITGC Project Prioritization | 23-25 Oregon State Police			T&T23(CAD)
		TOTAL PROJECT SCORE (0-100)	90
CRITERIA	WEIGHT	SCORING GUIDE	
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? • Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security*** **.** Improving the security and resilience of the state's systems - ***Modernization*** . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data*** **.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward*** . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? • Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

EITGC Project Prioritization | 23-25 Oregon State Police			T&T23(CAD)
		TOTAL PROJECT SCORE (0-100)	90
CRITERIA	WEIGHT	SCORING GUIDE	
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	22
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

EITGC Project Prioritization | 23-25 Oregon State Police			T&T23(CAD)
		TOTAL PROJECT SCORE (0-100)	90
CRITERIA	WEIGHT	SCORING GUIDE	
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	33
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2

EITGC Project Prioritization | 23-25 Oregon State Police

			T&T23(CAD)
		TOTAL PROJECT SCORE (0-100)	90
CRITERIA	WEIGHT	SCORING GUIDE	
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**33**
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

References:

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

Scores
3
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Summary of 2023-25 Biennium Budget

Police, Dept of State | **Leg. Adopted Budget**
Police, Dept of State | **Cross Reference Number: 25700-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	1,482	1,462.14	820,980,410	491,282,855	11,068,651	304,853,996	13,774,908	-	-
2021-23 Emergency Boards	20	5.75	34,276,032	29,076,192	249,144	1,892,358	3,058,338	-	-
2021-23 Leg Approved Budget	**1,502**	**1,467.89**	**855,256,442**	**520,359,047**	**11,317,795**	**306,746,354**	16,833,246	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	16.11	19,534,967	32,037,588	172,592	(12,782,916)	107,703	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			14,089,912	14,089,912	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(110,205,689)	-	-	(110,205,689)	-	-	-
Subtotal 2023-25 Base Budget	**1,485**	**1,484.00**	**778,675,632**	**566,486,547**	**11,490,387**	**183,757,749**	16,940,949	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,136,527)	(972,587)	-	(163,940)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,597,589	2,103,669	29,233	364,812	99,875	-	-
Subtotal	**-**	**-**	**1,461,062**	**1,131,082**	**29,233**	**200,872**	99,875	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,004,546	2,004,546	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(122,648,636)	(83,073,258)	-	(36,535,510)	(3,039,868)	-	-
Subtotal	**-**	**-**	**(120,644,090)**	**(81,068,712)**	**-**	**(36,535,510)**	(3,039,868)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,576,740	4,008,033	71,139	1,961,641	535,927	-	-
State Gov"t & Services Charges Increase/(Decrease)			5,282,582	3,712,392	(28,794)	1,598,984	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**11,859,322**	**7,720,425**	**42,345**	**3,560,625**	535,927	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(144)	(144.00)	(80,141,070)	(45,624,846)	-	(33,916,349)	(599,875)	-	-
Subtotal: 2023-25 Current Service Level	**1,341**	**1,340.00**	**591,210,856**	**448,644,496**	**11,561,965**	**117,067,387**	13,937,008	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**1,341**	**1,340.00**	**591,210,856**	**448,644,496**	**11,561,965**	**117,067,387**	13,937,008	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(7.00)	(2,028,640)	(500,251)	-	(1,528,389)	-	-	-
Modified 2023-25 Current Service Level	**1,334**	**1,333.00**	**589,182,216**	**448,144,245**	**11,561,965**	**115,538,998**	13,937,008	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	650,000	-	-	-	650,000	-	-
090 - Analyst Adjustments	-	-	(1,031,822)	(1,031,822)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	11	10.52	1,341,230	(568,445)	9,970	1,907,314	(7,609)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,309,108)	(2,202,039)	(4,669)	(108,953)	6,553	-	-
811 - Budget Reconciliation	-	-	6,402,828	7,897,595	(2,171,581)	676,814	-	-	-
813 - Policy Bills	2	2.00	356,816	356,816	-	-	-	-	-
816 - Capital Construction	-	-	55,098,186	-	-	55,098,186	-	-	-
100 - Police Accountability & Wellness Support	5	4.63	1,094,292	1,094,292	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	2	2.00	4,543,074	4,543,074	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	4	4.00	966,300	966,300	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	10	10.00	1,758,434	1,758,434	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	3,146,330	-	-	3,146,330	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	1	1.00	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	2,100,000	-	-	2,100,000	-	-	-
120 - Position Alignment and ARPA Limitation	3	3.00	4,505,033	2,005,033	-	2,500,000	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	3,087,740	3,087,740	-	-	-	-	-
Subtotal Policy Packages	**38**	**37.15**	**81,709,333**	**17,906,978**	**(2,166,280)**	**65,319,691**	648,944	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**1,372**	**1,370.15**	**670,891,549**	**466,051,223**	**9,395,685**	**180,858,689**	14,585,952	**-**	**-**

Police, Dept of State
Police, Dept of State
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2021-23 Leg Approved Budget	-8.66%	-6.66%	-21.56%	-10.44%	-16.98%	-41.04%	-13.35%	-	-
Percentage Change From 2023-25 Current Service Level	2.31%	2.25%	13.48%	3.88%	-18.74%	54.49%	4.66%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	92	90.24	32,793,068	22,259,349	-	10,035,603	498,116	-	-
2021-23 Emergency Boards	-	-	2,326,843	2,326,843	-	-	-	-	-
2021-23 Leg Approved Budget	**92**	**90.24**	**35,119,911**	**24,586,192**	**-**	**10,035,603**	498,116	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.72	135,954	(290,700)	-	426,654	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**92**	**90.96**	**35,255,865**	**24,295,492**	**-**	**10,462,257**	498,116	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(69,699)	(54,806)	-	(14,893)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	106,840	77,094	-	29,746	-	-	-
Subtotal	**-**	**-**	**37,141**	**22,288**	**-**	**14,853**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,688	4,688	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,294,083)	(125,000)	-	(4,169,083)	-	-	-
Subtotal	**-**	**-**	**(4,289,395)**	**(120,312)**	**-**	**(4,169,083)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	162,405	112,192	-	29,292	20,921	-	-
State Gov"t & Services Charges Increase/(Decrease)			515,177	515,177	-	-	-	-	-

Police, Dept of State **Leg. Adopted Budget**
Administrative Services Division **Cross Reference Number: 25700-001-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**677,582**	**627,369**	**-**	**29,292**	20,921	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**92**	**90.96**	**31,681,193**	**24,824,837**	**-**	**6,337,319**	519,037	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**92**	**90.96**	**31,681,193**	**24,824,837**	**-**	**6,337,319**	519,037	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**92**	**90.96**	**31,681,193**	**24,824,837**	**-**	**6,337,319**	519,037	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(167,746)	(167,746)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,233,542	1,233,542	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(15,408)	(33,698)	-	18,290	-	-	-
811 - Budget Reconciliation	-	-	676,814	-	-	676,814	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	3	3.00	698,028	698,028	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	2	2.00	2,124,574	2,124,574	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	3	3.00	3,142,772	642,772	-	2,500,000	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	3,087,740	3,087,740	-	-	-	-	-
Subtotal Policy Packages	**8**	**8.00**	**10,780,316**	**7,585,212**	**-**	**3,195,104**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**100**	**98.96**	**42,461,509**	**32,410,049**	**-**	**9,532,423**	519,037	**-**	**-**

Police, Dept of State
Administrative Services Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-001-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2021-23 Leg Approved Budget	8.70%	9.66%	20.90%	31.82%	-	-5.01%	4.20%	-	-
Percentage Change From 2023-25 Current Service Level	8.70%	8.80%	34.03%	30.55%	-	50.42%	-	-	-

Police, Dept of State | **Leg. Adopted Budget**
Patrol Services Division | **Cross Reference Number: 25700-002-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	530	522.75	214,176,295	180,042,637	-	33,709,721	423,937	-	-
2021-23 Emergency Boards	-	-	4,815,467	4,815,546	-	-	(79)	-	-
2021-23 Leg Approved Budget	**530**	**522.75**	**218,991,762**	**184,858,183**	**-**	**33,709,721**	423,858	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	6.75	7,047,232	19,813,328	-	(12,768,264)	2,168	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**530**	**529.50**	**226,038,994**	**204,671,511**	**-**	**20,941,457**	426,026	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(402,573)	(380,955)	-	(21,618)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,146,024	901,277	-	233,611	11,136	-	-
Subtotal	**-**	**-**	**743,451**	**520,322**	**-**	**211,993**	11,136	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,895,409	1,895,409	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,281,079)	(475,000)	-	(3,806,079)	-	-	-
Subtotal	**-**	**-**	**(2,385,670)**	**1,420,409**	**-**	**(3,806,079)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,357,089	1,228,620	-	122,441	6,028	-	-
State Gov"t & Services Charges Increase/(Decrease)			(464,534)	(420,076)	-	(44,458)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**892,555**	**808,544**	**-**	**77,983**	6,028	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**530**	**529.50**	**225,289,330**	**207,420,786**	**-**	**17,425,354**	443,190	**-**	**-**

Police, Dept of State
Patrol Services Division
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Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**530**	**529.50**	**225,289,330**	**207,420,786**	**-**	**17,425,354**	443,190	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**530**	**529.50**	**225,289,330**	**207,420,786**	**-**	**17,425,354**	443,190	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(216,188)	(216,188)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(5,048,276)	(5,061,289)	-	20,622	(7,609)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(407,362)	(403,419)	-	(3,943)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	2,418,500	2,418,500	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(3,253,326)**	**(3,262,396)**	**-**	**16,679**	(7,609)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**530**	**529.50**	**222,036,004**	**204,158,390**	**-**	**17,442,033**	435,581	**-**	**-**

Police, Dept of State
Patrol Services Division
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Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	1.29%	1.39%	10.44%	-	-48.26%	2.77%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-1.44%	-1.57%	-	0.10%	-1.72%	-	-

Police, Dept of State
Fish and Wildlife Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	130	130.00	58,516,612	11,199,449	11,068,651	33,574,181	2,674,331	-	-
2021-23 Emergency Boards	-	-	1,477,664	215,831	249,144	993,839	18,850	-	-
2021-23 Leg Approved Budget	**130**	**130.00**	**59,994,276**	**11,415,280**	**11,317,795**	**34,568,020**	2,693,181	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,275,922	293,790	172,592	712,724	96,816	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**130**	**130.00**	**61,270,198**	**11,709,070**	**11,490,387**	**35,280,744**	2,789,997	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(86,973)	(21,529)	-	(65,444)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	257,999	24,492	29,233	185,022	19,252	-	-
Subtotal	**-**	**-**	**171,026**	**2,963**	**29,233**	**119,578**	19,252	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,200,000)	-	-	(1,200,000)	-	-	-
Subtotal	**-**	**-**	**(1,200,000)**	**-**	**-**	**(1,200,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	547,515	94,455	71,139	292,636	89,285	-	-
State Gov"t & Services Charges Increase/(Decrease)			203,581	149,115	(28,794)	83,260	-	-	-

Police, Dept of State
Fish and Wildlife Division
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Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**751,096**	**243,570**	**42,345**	**375,896**	89,285	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**130**	**130.00**	**60,992,320**	**11,955,603**	**11,561,965**	**34,576,218**	2,898,534	**-**	**-**

Police, Dept of State
Fish and Wildlife Division
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Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**130**	**130.00**	**60,992,320**	**11,955,603**	**11,561,965**	**34,576,218**	2,898,534	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**130**	**130.00**	**60,992,320**	**11,955,603**	**11,561,965**	**34,576,218**	2,898,534	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(65,126)	(65,126)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	236,134	164,878	9,970	61,286	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(77,391)	(60,650)	(4,669)	(12,740)	668	-	-
811 - Budget Reconciliation	-	-	-	2,171,581	(2,171,581)	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	1	1.00	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	2,100,000	-	-	2,100,000	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**1.00**	**2,193,617**	**2,210,683**	**(2,166,280)**	**2,148,546**	668	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**131**	**131.00**	**63,185,937**	**14,166,286**	**9,395,685**	**36,724,764**	2,899,202	**-**	**-**

Police, Dept of State
Fish and Wildlife Division
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Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	0.77%	0.77%	5.32%	24.10%	-16.98%	6.24%	7.65%	-	-
Percentage Change From 2023-25 Current Service Level	0.77%	0.77%	3.60%	18.49%	-18.74%	6.21%	0.02%	-	-

Police, Dept of State | **Leg. Adopted Budget**
Criminal Investigation Division | **Cross Reference Number: 25700-004-00-00-00000**
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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	118	117.52	53,393,665	32,619,240	-	19,902,279	872,146	-	-
2021-23 Emergency Boards	-	-	4,019,403	1,774,829	-	(795,214)	3,039,788	-	-
2021-23 Leg Approved Budget	**118**	**117.52**	**57,413,068**	**34,394,069**	**-**	**19,107,065**	3,911,934	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.48	1,390,449	1,345,792	-	42,482	2,175	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**118**	**118.00**	**58,803,517**	**35,739,861**	**-**	**19,149,547**	3,914,109	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(86,462)	(144,262)	-	57,800	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	284,636	355,651	-	(79,555)	8,540	-	-
Subtotal	**-**	**-**	**198,174**	**211,389**	**-**	**(21,755)**	8,540	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,378	4,378	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,438,390)	-	-	(398,522)	(3,039,868)	-	-
Subtotal	**-**	**-**	**(3,434,012)**	**4,378**	**-**	**(398,522)**	(3,039,868)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	454,865	34,011	-	387,597	33,257	-	-
State Gov"t & Services Charges Increase/(Decrease)			328,602	1,395,165	-	(1,066,563)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**783,467**	**1,429,176**	**-**	**(678,966)**	33,257	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**118**	**118.00**	**56,351,146**	**37,384,804**	**-**	**18,050,304**	916,038	**-**	**-**

Police, Dept of State | **Leg. Adopted Budget**
Criminal Investigation Division | **Cross Reference Number: 25700-004-00-00-00000**
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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**118**	**118.00**	**56,351,146**	**37,384,804**	**-**	**18,050,304**	916,038	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**118**	**118.00**	**56,351,146**	**37,384,804**	**-**	**18,050,304**	916,038	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	650,000	-	-	-	650,000	-	-
090 - Analyst Adjustments	-	-	(105,000)	(105,000)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	183,185	183,185	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(110,018)	(110,483)	-	(2,889)	3,354	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**618,167**	**(32,298)**	**-**	**(2,889)**	653,354	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**118**	**118.00**	**56,969,313**	**37,352,506**	**-**	**18,047,415**	1,569,392	**-**	**-**

Police, Dept of State
Criminal Investigation Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	0.41%	-0.77%	8.60%	-	-5.55%	-59.88%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	1.10%	-0.09%	-	-0.02%	71.32%	-	-

Police, Dept of State | **Leg. Adopted Budget**
Forensic Services Division | **Cross Reference Number: 25700-005-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	138	138.00	61,016,631	54,908,257	-	2,300,994	3,807,380	-	-
2021-23 Emergency Boards	-	-	98,892	-	-	99,113	(221)	-	-
2021-23 Leg Approved Budget	**138**	**138.00**	**61,115,523**	**54,908,257**	**-**	**2,400,107**	3,807,159	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,673,677	2,777,299	-	(110,166)	6,544	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**138**	**138.00**	**63,789,200**	**57,685,556**	**-**	**2,289,941**	3,813,703	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(107,257)	(107,257)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	104,996	76,034	-	3,275	25,687	-	-
Subtotal	**-**	**-**	**(2,261)**	**(31,223)**	**-**	**3,275**	25,687	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,884,746)	-	-	(1,884,746)	-	-	-
Subtotal	**-**	**-**	**(1,884,746)**	**-**	**-**	**(1,884,746)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	641,192	466,617	-	12,033	162,542	-	-
State Gov"t & Services Charges Increase/(Decrease)			755,128	755,128	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,396,320**	**1,221,745**	**-**	**12,033**	162,542	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**138**	**138.00**	**63,298,513**	**58,876,078**	**-**	**420,503**	4,001,932	**-**	**-**

Police, Dept of State
Forensic Services Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**138**	**138.00**	**63,298,513**	**58,876,078**	**-**	**420,503**	4,001,932	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**138**	**138.00**	**63,298,513**	**58,876,078**	**-**	**420,503**	4,001,932	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(70,000)	(70,000)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	66,465	66,465	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(89,007)	(89,165)	-	36	122	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	3,146,330	-	-	3,146,330	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**3,053,788**	**(92,700)**	**-**	**3,146,366**	122	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**138**	**138.00**	**66,352,301**	**58,783,378**	**-**	**3,566,869**	4,002,054	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	-	8.57%	7.06%	-	48.61%	5.12%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	4.82%	-0.16%	-	748.24%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	29	27.16	10,075,531	9,778,687	-	296,844	-	-	-
2021-23 Emergency Boards	-	-	159,081	-	-	159,081	-	-	-
2021-23 Leg Approved Budget	**29**	**27.16**	**10,234,612**	**9,778,687**	**-**	**455,925**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.34	1,058,685	1,208,840	-	(150,155)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**29**	**28.50**	**11,293,297**	**10,987,527**	**-**	**305,770**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(30,940)	(30,541)	-	(399)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	113,841	113,713	-	128	-	-	-
Subtotal	**-**	**-**	**82,901**	**83,172**	**-**	**(271)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	12,505	12,505	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**12,505**	**12,505**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	119,447	108,798	-	10,649	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			248,958	248,958	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**368,405**	**357,756**	**-**	**10,649**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**29**	**28.50**	**11,757,108**	**11,440,960**	**-**	**316,148**	-	**-**	**-**

Police, Dept of State
Office of State Medical Examiner
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**29**	**28.50**	**11,757,108**	**11,440,960**	**-**	**316,148**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**29**	**28.50**	**11,757,108**	**11,440,960**	**-**	**316,148**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(95,657)	(95,657)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	4	3.52	1,739,981	1,739,981	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(22,156)	(22,156)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	1,362,261	1,362,261	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**4**	**3.52**	**2,984,429**	**2,984,429**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**33**	**32.02**	**14,741,537**	**14,425,389**	**-**	**316,148**	**-**	**-**	**-**

Police, Dept of State
Office of State Medical Examiner
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2021-23 Leg Approved Budget	13.79%	17.89%	44.04%	47.52%	-	-30.66%	-	-	-
Percentage Change From 2023-25 Current Service Level	13.79%	12.35%	25.38%	26.09%	-	-	-	-	-

Police, Dept of State | **Leg. Adopted Budget**
Agency Support | **Cross Reference Number: 25700-007-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	153	153.73	65,096,674	61,406,675	-	3,689,999	-	-	-
2021-23 Emergency Boards	-	-	2,378,821	2,040,837	-	337,984	-	-	-
2021-23 Leg Approved Budget	**153**	**153.73**	**67,475,495**	**63,447,512**	**-**	**4,027,983**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.60	772,136	959,583	-	(187,447)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**153**	**154.33**	**68,247,631**	**64,407,095**	**-**	**3,840,536**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(115,793)	(103,956)	-	(11,837)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	170,370	164,054	-	6,316	-	-	-
Subtotal	**-**	**-**	**54,577**	**60,098**	**-**	**(5,521)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,189	2,189	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(974,552)	(897,472)	-	(77,080)	-	-	-
Subtotal	**-**	**-**	**(972,363)**	**(895,283)**	**-**	**(77,080)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	908,241	899,057	-	9,184	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			589,812	589,812	-	-	-	-	-

Police, Dept of State
Agency Support
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,498,053**	**1,488,869**	**-**	**9,184**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**153**	**154.33**	**68,827,898**	**65,060,779**	**-**	**3,767,119**	-	**-**	**-**

Police, Dept of State
Agency Support
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**153**	**154.33**	**68,827,898**	**65,060,779**	**-**	**3,767,119**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(7.00)	(2,028,640)	(500,251)	-	(1,528,389)	-	-	-
Modified 2023-25 Current Service Level	**146**	**147.33**	**66,799,258**	**64,560,528**	**-**	**2,238,730**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(242,105)	(242,105)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	7	7.00	2,088,599	560,210	-	1,528,389	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(212,951)	(212,951)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	2	1.63	396,264	396,264	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	4	4.00	966,300	966,300	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**13**	**12.63**	**2,996,107**	**1,467,718**	**-**	**1,528,389**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**159**	**159.96**	**69,795,365**	**66,028,246**	**-**	**3,767,119**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	3.92%	4.05%	3.44%	4.07%	-	-6.48%	-	-	-
Percentage Change From 2023-25 Current Service Level	3.92%	3.65%	1.41%	1.49%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	130	127.96	42,663,634	14,866,230	-	22,867,543	4,929,861	-	-
2021-23 Emergency Boards	-	-	3,263,476	2,781,224	-	482,252	-	-	-
2021-23 Leg Approved Budget	**130**	**127.96**	**45,927,110**	**17,647,454**	**-**	**23,349,795**	4,929,861	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(14.96)	(3,780,999)	(1,802,869)	-	(1,978,130)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**113**	**113.00**	**42,146,111**	**15,844,585**	**-**	**21,371,665**	4,929,861	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(54,791)	(26,388)	-	(28,403)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,450	48,124	-	(64,934)	35,260	-	-
Subtotal	**-**	**-**	**(36,341)**	**21,736**	**-**	**(93,337)**	35,260	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,038,065)	(2,038,065)	-	-	-	-	-
Subtotal	**-**	**-**	**(2,038,065)**	**(2,038,065)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	745,338	83,404	-	468,778	193,156	-	-
State Gov"t & Services Charges Increase/(Decrease)			782,354	464,811	-	317,543	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,527,692**	**548,215**	**-**	**786,321**	193,156	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**113**	**113.00**	**41,599,397**	**14,376,471**	**-**	**22,064,649**	5,158,277	**-**	**-**

Police, Dept of State | **Leg. Adopted Budget**
Criminal Justice Information Services | **Cross Reference Number: 25700-008-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**113**	**113.00**	**41,599,397**	**14,376,471**	**-**	**22,064,649**	5,158,277	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**113**	**113.00**	**41,599,397**	**14,376,471**	**-**	**22,064,649**	5,158,277	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(70,000)	(70,000)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	799,560	543,501	-	256,059	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(160,411)	(62,738)	-	(100,082)	2,409	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	2	2.00	356,816	356,816	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	10	10.00	1,758,434	1,758,434	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**12**	**12.00**	**2,684,399**	**2,526,013**	**-**	**155,977**	2,409	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**125**	**125.00**	**44,283,796**	**16,902,484**	**-**	**22,220,626**	5,160,686	**-**	**-**

Police, Dept of State
Criminal Justice Information Services
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-008-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2021-23 Leg Approved Budget	-3.85%	-2.31%	-3.58%	-4.22%	-	-4.84%	4.68%	-	-
Percentage Change From 2023-25 Current Service Level	10.62%	10.62%	6.45%	17.57%	-	0.71%	0.05%	-	-

Police, Dept of State | **Leg. Adopted Budget**
Gaming Enforcement Division | **Cross Reference Number: 25700-009-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	37	36.71	13,571,904	231,666	-	13,340,238	-	-	-
2021-23 Emergency Boards	1	0.25	126,740	126,740	-	-	-	-	-
2021-23 Leg Approved Budget	**38**	**36.96**	**13,698,644**	**358,406**	**-**	**13,340,238**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.75	913,801	170,649	-	743,152	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**38**	**37.71**	**14,612,445**	**529,055**	**-**	**14,083,390**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,272)	(1,718)	-	(30,554)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	30,822	8,808	-	22,014	-	-	-
Subtotal	**-**	**-**	**(1,450)**	**7,090**	**-**	**(8,540)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	23,446	23,446	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,000)	(35,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(11,554)**	**(11,554)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,792	555	-	86,237	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(37,012)	14,302	-	(51,314)	-	-	-

Police, Dept of State **Leg. Adopted Budget**
Gaming Enforcement Division **Cross Reference Number: 25700-009-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**49,780**	**14,857**	**-**	**34,923**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**38**	**37.71**	**14,649,221**	**539,448**	**-**	**14,109,773**	-	**-**	**-**

Police, Dept of State
Gaming Enforcement Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**38**	**37.71**	**14,649,221**	**539,448**	**-**	**14,109,773**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**38**	**37.71**	**14,649,221**	**539,448**	**-**	**14,109,773**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	42,040	1,082	-	40,958	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(9,134)	(1,509)	-	(7,625)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**32,906**	**(427)**	**-**	**33,333**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**38**	**37.71**	**14,682,127**	**539,021**	**-**	**14,143,106**	**-**	**-**	**-**

Police, Dept of State
Gaming Enforcement Division
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	2.03%	7.18%	50.39%	-	6.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.22%	-0.08%	-	0.24%	-	-	-

Police, Dept of State **Leg. Adopted Budget**
Debt Service **Cross Reference Number: 25700-010-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	2,674,818	2,674,818	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**2,674,818**	**2,674,818**	**-**	**-**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			14,089,912	14,089,912	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**16,764,730**	**16,764,730**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**16,764,730**	**16,764,730**	**-**	**-**	-	**-**	**-**

Police, Dept of State **Leg. Adopted Budget**
Debt Service **Cross Reference Number: 25700-010-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**16,764,730**	**16,764,730**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**16,764,730**	**16,764,730**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,205,270)	(1,205,270)	-	-	-	-	-
811 - Budget Reconciliation	-	-	5,726,014	5,726,014	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**4,520,744**	**4,520,744**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**21,285,474**	**21,285,474**	**-**	**-**	**-**	**-**	**-**

Police, Dept of State
Debt Service
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	-	695.77%	695.77%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	26.97%	26.97%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	125	118.07	156,795,889	101,295,847	-	54,930,905	569,137	-	-
2021-23 Emergency Boards	19	5.50	15,609,645	14,994,342	-	615,303	-	-	-
2021-23 Leg Approved Budget	**144**	**123.57**	**172,405,534**	**116,290,189**	**-**	**55,546,208**	569,137	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	20.43	8,048,110	7,561,876	-	486,234	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**144**	**144.00**	**180,453,644**	**123,852,065**	**-**	**56,032,442**	569,137	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(149,767)	(101,175)	-	(48,592)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	363,611	334,422	-	29,189	-	-	-
Subtotal	**-**	**-**	**213,844**	**233,247**	**-**	**(19,403)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	61,931	61,931	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(104,502,721)	(79,502,721)	-	(25,000,000)	-	-	-
Subtotal	**-**	**-**	**(104,440,790)**	**(79,440,790)**	**-**	**(25,000,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,553,856	980,324	-	542,794	30,738	-	-
State Gov"t & Services Charges Increase/(Decrease)			2,360,516	-	-	2,360,516	-	-	-

Police, Dept of State **Leg. Adopted Budget**
Office of State Fire Marshal **Cross Reference Number: 25700-044-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**3,914,372**	**980,324**	**-**	**2,903,310**	30,738	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(144)	(144.00)	(80,141,070)	(45,624,846)	-	(33,916,349)	(599,875)	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Police, Dept of State
Office of State Fire Marshal
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-044-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2021-23 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Police, Dept of State
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	110,205,689	-	-	110,205,689	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**110,205,689**	**-**	**-**	**110,205,689**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(110,205,689)	-	-	(110,205,689)	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Police, Dept of State
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Police, Dept of State
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	55,098,186	-	-	55,098,186	-	-	-
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**55,098,186**	**-**	**-**	**55,098,186**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**55,098,186**	**-**	**-**	**55,098,186**	-	**-**	**-**

Police, Dept of State
Capital Construction
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	-	-50.00%	-	-	-50.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
1	1	OSP	Agy Supt	Superintendents Office	12	4	9,886,182	-	1,205,897	-	$ 11,092,079	16	16.00	N	N	-	-	-	POP 100 - $456,338 and 1.76 FTE for Executive Assistant and Data Officer. POP 120 - position realignment
2	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	8,942,436	-	1,135,707	-	$ 10,078,143	7	7.00	N	Y	-	-	-	POP 116 - $186,724 and 0.88 FTE for State DRE/Tow program. POP 120 - $31 for position realignment
3	2	OSP	Patrol	General Operations	1, 2, 3	8	180,684,437	-	4,997,633	443,190	$186,125,260	443	443.00	N	Y	-	-	-	POP 101 - $5,484,860 for vehicle replacements, tasers, and balistic vests
4	3	OSP	Patrol	Field Support	1, 2, 3	8	10,179,425	-	-	-	$ 10,179,425	46	45.50	N	Y	-	-	-	POP 101 - $1,420,286 and 2.64 FTE for video evidence file management
5	4	OSP	Patrol	Special Operations	1, 2, 3	8	3,568,670	-	-	-	$ 3,568,670	3	3.00	N	N	-	-	-	-
6	5	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	8,990,877	-	$ 8,990,877	20	20.00	N	N	-	-	-	-
7	1	OSP	F&W	F&W GHQ	4,5	9	4,329,064	-	44,910	-	$ 4,373,974	8	8.00	N	Y	-	-	-	POP 118 - $177,837 and 1.00 FTE. POP 119 - $2,100,000 for aircraft and Guardian
8	2	OSP	F&W	F&W Field Operations	4,5	9	7,626,539	-	-	-	$ 7,626,539	18	18.00	N	Y	-	-	-	-
9	3	OSP	F&W	F&W ODFW Contract	4,5	9	-	-	29,587,067	-	$ 29,587,067	60	60.00	N	Y	S	ORS 496.610 ORS 506.511	-	-
10	4	OSP	F&W	F&W Lottery Funds	4,5	9	-	11,561,965	-	-	$ 11,561,965	29	29.00	N	Y	-	-	-	-
11	5	OSP	F&W	F&W Marine Board	4,5	9	-	-	2,638,872	-	$ 2,638,872	7	7.00	N	N	-	-	-	-
12	6	OSP	F&W	F&W NOAA FF	4,5	9	-	-	-	2,799,036	$ 2,799,036	3	3.00	N	N	FO	-	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endagered Species Act, Halibut Act, Lacey Act	-
13	7	OSP	F&W	F&W IAA - Parks and Recreation	4,5	9	-	-	814,262	-	$ 814,262	2	2.00	N	N	-	-	-	-
14	8	OSP	F&W	F&W IAA - Dept Enviromental Quality	4,5	9	-	-	352,681	-	$ 352,681	1	1.00	N	N	-	-	-	-
15	9	OSP	F&W	F&W Intergovernmental Agreements	4,5	9	-	-	1,060,221	-	$ 1,060,221	2	2.00	N	N	-	-	-	-
16	10	OSP	F&W	F&W Federal Funds	4,5	9	-	-	-	99,498	$ 99,498	0	0.00	N	N	FO	-	Army Corp of Engineers - Enforcement grants	-
17	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4,5	9	-	-	78,205	-	$ 78,205	0	0.00	N	N	-	-	-	-
18	10	OSP	Agy Supt	Health Wellness & Resiliency Unit	12	4	1,338,652	-	-	-	1,338,652	4	4	N	N	-	-	-	.18 FTE for peer support teams
19	1	OSP	Admin	Payroll		4	969,693	-	13,784	-	$ 983,477	4	4.00	N	N	-	-	-	POP 100 - $368,870 and 2.00 FTE
20	2	OSP	Agy Supt	Disptach Centers	12	4	24,730,350	-	1,121,018	-	$ 25,851,368	80	80.00	N	N	-	-	-	POP 101 - $612,000 for Northern and Southern Communication Center Furniture replacement. POP 107 - $966,300 and 4.00 FTE for Commance Center Supervisors
21	3	OSP	Agy Supt	Wireless	12	4	12,237,611	-	-	-	$ 12,237,611	0	0.00	N	N	-	-	-	-
22	1	OSP	Med Exam	Medical Examiner Services		5	11,440,960	-	316,148	-	$ 11,757,108	29	28.50	N	Y	S	ORS 146	-	POP 110 - $337,636 and 0.78 FTE for Springfield Lab/ME staffing. POP 111 - $250,000 for Locum Tenes Pathologist. POP 112 - $549,600 for Human Identification program. POP 120 - $410,457 differential budget
23	1	OSP	CJIS	Law Enforcement Data Systems	9	5	4,041,729	-	928,544	42,120	$ 5,012,393	13	13.00	N	N	S	ORS 181.730	-	POP 108 - $542,162 and 2.00 FTE
24	2	OSP	CJIS	CCH Core Services	9	5	2,192,282	-	10,084,834	-	$ 12,277,116	22	21.92	N	N	S, FO	ORS 181.066	FF - Ntnl Criminal History Improvement Program (NCHIP) Grant	POP 120 - $2,922 position reclass
25	3	OSP	CJIS	ABIS Core Services	0	0	573,657	-	1,742,201	-	$ 2,315,858	13	13.21	N	N	-	-	-	-
26	4	OSP	CJIS	ABIS Local Access	9	5	-	-	161,131	-	$ 161,131	0	0.00	N	N	S	ORS 181.066	-	-

Program/Division Priorities for 2023-25 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
27	5	OSP	CJIS	ID Regulatory	9	5	89,202	-	2,688,950	-	$ 2,778,152	10	10.08	N	N	S	ORS 181.066	-	-
28	6	OSP	CJIS	ID Firearms	9	5	2,728,457	-	4,510,070	-	$ 7,238,527	30	30.00	N	N	S	ORS 181.066, 166.414	-	POP 109 - $2,977,957 and 17.00 FTE for Limited Duration positions
29	1	OSP	Forensics	FSD GHQ - GF	8	5	4,596,653	-	-	-	$ 4,596,653	7	7.00	N	N	-	-	-	POP 113 - $399,047 and 1.50 FTE for efficiency and risk mitigation. POP 114 - $3,143,330 and 0.50 FTE for Impaired Driver Intoxilyzer Equipment
30	2	OSP	Forensics	FSD Portland Lab - GF	8	5	34,449,599	-	-	-	$ 34,449,599	81	81.00	N	Y	-	-	-	POP 120 - position reclass
31	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	8,296,069	-	-	-	$ 8,296,069	24	24.00	N	Y	-	-	-	-
32	4	OSP	Forensics	FSD Bend Lab - GF	8	5	4,227,039	-	-	-	$ 4,227,039	9	9.00	N	Y	-	-	-	-
33	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,911,017	-	-	-	$ 3,911,017	11	11.00	N	Y	-	-	-	POP 120 - position reclass
34	6	OSP	Forensics	FSD Other Funds	8	5	-	-	420,503	-	$ 420,503	0	0.00	N	N	-	-	-	-
35	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	4,001,932	$ 4,001,932	0	0.00	N	Y	FO	-	Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services	-
36	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	3,395,701	-	-	-	$ 3,395,701	6	6.00	N	Y	-	-	-	-
37	2	OSP	Admin	Information Technology		4	11,189,466	-	2,798,426	-	$ 13,987,892	39	39.00	N	N	-	-	-	POP 100 - $1,742,000 for CAD, RMS, and Report Beam system support. POP 101 - $2,458,447 and 3.00 FTE for IT lifecycle replacement. POP 118 - $4,134 position alignment
38	4	OSP	Agy Supt	Stockroom	12	4	630,450	-	-	-	$ 630,450	1	1.46	N	N	-	-	-	-
39	5	OSP	Agy Supt	Fleet	12	4	4,321,801	-	654,107	-	$ 4,975,908	16	16.58	N	N	-	-	-	POP 115 - $616,924 and 3.00 FTE. POP 120 - $6,122 position reclass
40	3	OSP	Admin	Procurement		4	2,193,443	-	341,847	-	$ 2,535,290	9	7.63	N	N	-	-	-	POP 120 - position realignment due to OSFM becoming own agency
41	1	OSP	Criminal	CID - GHQ	6,7	5	1,793,868	-	2,570,528	-	$ 4,364,396	7	7.00	N	N	-	-	-	-
42	2	OSP	Criminal	Major Crimes Section	6,7	5	19,208,924	-	6,525,587	27,746	$ 25,762,257	59	59.00	N	Y	S	ORS 181.580, 181.505 146.171	-	POP 117 - $822,948 and 1.50 FTE
43	3	OSP	Criminal	Explosives Section	6,7	5	2,009,005	-	793,194	11,281	$ 2,813,480	5	5.00	N	N	-	-	-	-
44	4	OSP	Criminal	Arson Section	6,7	5	-	-	4,220,566	-	$ 4,220,566	10	10.00	N	N	S	ORS 476.110	-	-
45	5	OSP	Criminal	Drug Enforcement Section	6,7	5	13,762,733	-	3,872,384	809,001	$ 18,444,118	35	35.00	N	N	S	ORS 475.945	-	-
46	6	OSP	Criminal	Counter Terrorism Section	6,7	5	610,274	-	68,045	68,010	$ 746,329	2	2.00	N	N	-	-	-	-
47	4	OSP	Admin	Human Resources		4	4,762,370	-	800,754	-	$ 5,563,124	16	16.00	N	N	-	-	-	POP 100 - $2,593,282 and 11.00 FTE
48	6	OSP	Agy Supt	Central Records	12	4	3,627,027	-	-	-	$ 3,627,027	16	16.00	N	N	-	-	-	-
49	5	OSP	Admin	Budget		4	2,443,423	-	742,906	-	$ 3,186,329	6	6.00	N	Y	-	-	-	POP 120 - $1,217,529 for rent due to OSFM becoming own agency
50	6	OSP	Admin	Accounting		4	2,114,968	-	796,069	-	$ 2,911,037	11	11.00	N	N	-	-	-	POP 120 - $638,638 and 3.00 FTE for Accounting staff and position realignment

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
51	7	OSP	Admin	Facilities		4	923,089	-	266,781	-	$ 1,189,870	4	4.33	N	N	-	-	-	POP 102 - $516,814 cost of issuance on bonds POP 103 $241,134 cost of issuance POP 104 - $1,000,000 Springfield Office moving expenses. POP 105 - $680,000 Central Point facility maintenance. POP 106 - $185,000 Albany & Ontario facility maintenance. POP 115 - $564,019 and 2.00 FTE for cap construction positions. POP 120 - $2,739,772 for ARPA limitation and position realignment.
52	7	OSP	Agy Supt	Professional Standards	12	4	3,300,053	-	336,509	-	$ 3,636,562	9	9.00	N	N	-	-	-	POP 120 - Position realignment
43	8	OSP	Agy Supt	Training	12	4	4,981,831	-	149,287	-	$ 5,131,118	10	10.29	N	N	-	-	-	POP 100 - $479,756 and 0.84 FTE for Regional Training Coordinators. POP 120 - $3,015 reclass
54	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,045,818	-	-	-	$ 4,045,818	6	6.00	N	N	-	-	-	-
55	7	OSP	Patrol	Ignition Interlock Device (IID) Prog	1, 2, 3, 4	8	-	-	2,301,137	-	$ 2,301,137	5	5.00	Y	N	-	-	-	-
56	7	OSP	CJIS	Sex Offender Registration	6,7	5	4,751,144	-	700,098	767,286	$ 6,218,528	18	18.00	N	N	S	ORS 181.586	-	-
57	8	OSP	CJIS	ID-Set Asides	9	5	-	-	237,181	-	$ 237,181	1	1.29	N	N	S	ORS 181.066, 137.225	-	-
58	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	106,249	-	$ 106,249	0	0.63	N	N	S	ORS 181.066	-	-
59	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	485,362	-	$ 485,362	3	2.71	N	N	S	ORS 181.066, 166.291	-	-
60	11	OSP	CJIS	ID Open Records	9	5	-	-	290,347	-	$ 290,347	2	1.58	N	N	S	ORS 181.066	-	-
61	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	129,682	-	$ 129,682	1	0.58	N	N	S	ORS 181.066	-	-
62	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,348,871	$ 4,348,871	0	0.00	N	N	FO	-	FF - NICS Act Record Improvement Program (NARIP) Grant	-
63	1	OSP	Gaming	Lottery Gaming		5	-	-	8,027,362	-	$ 8,027,362	21	19.92	N	N	-	-	-	-
64	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,334,112	-	$ 1,334,112	2	3.00	N	N	-	-	-	-
65	3	OSP	Gaming	Tribal Gaming		5	323,437	-	4,383,236	-	$ 4,706,673	13	12.79	N	N	-	-	-	-
66	8	OSP	Admin	Grants & Interagency Agreements		4	228,385	-	576,752	519,037	$ 1,324,174	3	3.00	N	Y	-	-	-	POP 120 - position realignment due to OSFM becoming own agency
67	9	OSP	Agy Supt	Internal Audit	12	4	6,822	-	300,301	-	$ 307,123	1	1.00	N	N	-	-	-	POP 120 - Position realignment
68	4	OSP	Gaming	Athletics Commission		5	216,011	-	365,063	-	$ 581,074	2	2.00	N	N	S	ORS 463	-	-
							431,879,782	**11,561,983**	**117,067,407**	**13,937,032**	**$574,446,226**	**1,371**	**1,372.00**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Administrative Services Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
19	1	OSP	Admin	Payroll		4	969,693	-	13,784	-	$ 983,477	4	4.00	N	N				POP 100 - $368,870 and 2.00 FTE
37	2	OSP	Admin	Information Technology		4	11,189,466	-	2,798,426	-	$ 13,987,892	39	39.00	N	N				POP 100 - $1,742,000 for CAD, RMS, and Report Beam system support. POP 101 - $2,458,447 and 3.00 FTE for IT lifecycle replacement. POP 118 - $4,134 position alignment
40	3	OSP	Admin	Procurement		4	2,193,443	-	341,847	-	$ 2,535,290	9	7.63	N	N				POP 120 - position realignment due to OSFM becoming own agency
47	4	OSP	Admin	Human Resources		4	4,762,370	-	800,754	-	$ 5,563,124	16	16.00	N	N				POP 100 - $2,593,282 and 11.00 FTE
49	5	OSP	Admin	Budget		4	2,443,423	-	742,906	-	$ 3,186,329	6	6.00	N	Y				POP 120 - $1,217,529 for rent due to OSFM becoming own agency
50	6	OSP	Admin	Accounting		4	2,114,968	-	796,069	-	$ 2,911,037	11	11.00	N	N				POP 120 - $638,638 and 3.00 FTE for Accounting staff and position realignment
51	7	OSP	Admin	Facilities		4	923,089	-	266,781	-	$ 1,189,870	4	4.33	N	N				POP 102 - $516,814 cost of issuance on bonds POP 103 - $241,134 cost of issuance POP 104 - $1,000,000 Springfield Office moving expenses. POP 105 - $680,000 Central Point facility maintenance. POP 106 - $185,000 Albany & Ontario facility maintenance. POP 115 - $564,019 and 2.00 FTE for cap construction positions. POP 120 - $2,739,772 for ARPA limitation and position realignment.
66	8	OSP	Admin	Grants & Interagency Agreements		4	228,385	-	576,752	519,037	$ 1,324,174	3	3.00	N	Y				POP 120 - position realignment due to OSFM becoming own agency
							24,824,837	**-**	**6,337,319**	**519,037**	**$ 31,681,193**	**92**	**90.96**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Patrol Services Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
2	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	8,942,436	-	1,135,707	-	$ 10,078,143	7	7.00	N	Y				POP 116 - $186,724 and 0.88 FTE for State DRE/Tow program. POP 120 - $31 for position realignment
3	2	OSP	Patrol	General Operations	1, 2, 3	8	180,684,437	-	4,997,633	443,190	$ 186,125,260	443	443.00	N	Y				POP 101 - $5,484,860 for vehicle replacements, tasers, and balistic vests.
4	3	OSP	Patrol	Field Support	1, 2, 3	8	10,179,425	-	-	-	$ 10,179,425	46	45.50	N	Y				POP 101 - $1,420,286 and 2.64 FTE for video evidence file management
5	4	OSP	Patrol	Special Operations	1, 2, 3	8	3,568,670	-	-	-	$ 3,568,670	3	3.00	N	N				
6	5	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	8,990,877	-	$ 8,990,877	20	20.00	N	N				
54	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,045,818	-	-	-	$ 4,045,818	6	6.00	N	N				
55	7	OSP	Patrol	Ignition Interlock Device (IID) Prog	1, 2, 3, 4	8	-	-	2,301,137	-	$ 2,301,137	5	5.00	Y	N				
							207,420,786	**-**	**17,425,354**	**443,190**	**$ 225,289,330**	**530**	**529.50**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Fish & Wildlife Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
7	1	OSP	F&W	F&W GHQ	4,5	9	4,329,064	-	44,910	-	$ 4,373,974	8	8.00	N	Y				POP 118 - $177,837 and 1.00 FTE. POP 119 - $2,100,000 for aircraft and Guardian
8	2	OSP	F&W	F&W Field Operations	4,5	9	7,626,539	-	-	-	$ 7,626,539	18	18.00	N	Y				
9	3	OSP	F&W	F&W ODFW Contract	4,5	9	-	-	29,587,067	-	$ 29,587,067	60	60.00	N	Y	S	ORS 496.610 ORS 506.511		
10	4	OSP	F&W	F&W Lottery Funds	4,5	9	-	11,561,965	-	-	$ 11,561,965	29	29.00	N	Y				
11	5	OSP	F&W	F&W Marine Board	4,5	9	-	-	2,638,872	-	$ 2,638,872	7	7.00	N	N				
12	6	OSP	F&W	F&W NOAA FF	4,5	9	-	-	-	2,799,036	$ 2,799,036	3	3.00	N	N	FO		Enforcement of Magnuson-Stevens Fisher Conservation Act, Endagered Species Act, Halibut Act, Lacey Act	
13	7	OSP	F&W	F&W IAA - Parks and Recreation	4,5	9	-	-	814,262	-	$ 814,262	2	2.00	N	N				
14	8	OSP	F&W	F&W IAA - Dept Enviromental Quality	4,5	9	-	-	352,681	-	$ 352,681	1	1.00	N	N				
15	9	OSP	F&W	F&W Intergovernmental Agreements	4,5	9	-	-	1,060,221	-	$ 1,060,221	2	2	N	N				
16	10	OSP	F&W	F&W Federal Funds	4,5	9	-	-	-	99,498	$ 99,498	-	-	N	N	FO		Army Corp of Engineers - Enforcement grants	
17	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4,5	9	-	-	78,205	-	$ 78,205	-	-	N	N				
							11,955,603	**11,561,965**	**34,576,218**	**2,898,534**	**$ 60,992,320**	**130**	**130.00**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

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

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

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

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

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Criminal Investigative Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
41	1	OSP	Criminal	CID - GHQ	6,7	5	1,793,868	-	2,570,528	-	$ 4,364,396	7	7.00	N	N				POP 120 - $6,713 position reclass
42	2	OSP	Criminal	Major Crimes Section	6,7	5	19,208,924	-	6,525,587	27,746	$ 25,762,257	59	59.00	N	Y	S	ORS 181.580, 181.505 146.171		POP 117 - $822,948 and 1.50 FTE
43	3	OSP	Criminal	Explosives Section	6,7	5	2,009,005	-	793,194	11,281	$ 2,813,480	5	5.00	N	N				
44	4	OSP	Criminal	Arson Section	6,7	5	-	-	4,220,566	-	$ 4,220,566	10	10.00	N	N	S	ORS 476.110		
45	5	OSP	Criminal	Drug Enforcement Section	6,7	5	13,762,733	-	3,872,384	809,001	$ 18,444,118	35	35.00	N	N	S	ORS 475.945		
46	6	OSP	Criminal	Counter Terrorism Section	6,7	5	610,274	-	68,045	68,010	$ 746,329	2	2.00	N	N				
							37,384,804	**-**	**18,050,304**	**916,038**	**$ 56,351,146**	**118**	**118.00**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

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

3. Statutory Requirements

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Forensics Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
29	1	OSP	Forensics	FSD GHQ - GF	8	5	4,596,653	-	-	-	$ 4,596,653	7	7.00	N	N				POP 113 - $399,047 and 1.50 FTE for efficiency and risk mitigation. POP 114 - $3,143,330 and 0.50 FTE for Impaired Driver Intoxilyzer Equipment
30	2	OSP	Forensics	FSD Portland Lab - GF	8	5	34,449,599	-	-	-	$ 34,449,599	81	81.00	N	Y				POP 120 - position reclass
31	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	8,296,069	-	-	-	$ 8,296,069	24	24.00	N	Y				
32	4	OSP	Forensics	FSD Bend Lab - GF	8	5	4,227,039	-	-	-	$ 4,227,039	9	9.00	N	Y				
33	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,911,017	-	-	-	$ 3,911,017	11	11.00	N	Y				POP 120 - position reclass
34	6	OSP	Forensics	FSD Other Funds	8	5	-	-	420,503	-	$ 420,503	-	-	N	N				
35	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	4,001,932	$ 4,001,932	-	-	N	Y	FO		Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services	
36	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	3,395,701	-	-	-	$ 3,395,701	6	6.00	N	Y				
							58,876,078	**-**	**420,503**	**4,001,932**	**$ 63,298,513**	**138**	**138.00**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Medical Examiner Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
22	1	OSP	Med Exam	Medical Examiner Services		5	11,440,960	-	316,148	-	$ 11,757,108	29	28.50	N	Y	S	ORS 146		POP 110 - $337,636 and 0.78 FTE for Springfield Lab/ME staffing. POP 111 - $250,000 for Locum Tenes Pathologist. POP 112 - $549,600 for Human Identification program. POP 120 - $410,457 differential budget
							11,440,960	**-**	**316,148**	**-**	**$ 11,757,108**	**29**	**28.50**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Agency Support Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
1	1	OSP	Agy Supt	Superintendents Office	12	4	9,886,182	-	1,205,897	-	$ 11,092,079	16	16.00	N	N				POP 100 - $456,338 and 1.76 FTE for Executive Assistant and Data Officer. POP 120 - position realignment
20	2	OSP	Agy Supt	Disptach Centers	12	4	24,730,350	-	1,121,018	-	$ 25,851,368	80	80.00	N	N				POP 101 - $612,000 for Northern and Southern Communication Center Furniture replacement. POP 107 - $966,300 and 4.00 FTE for Commance Center Supervisors
21	3	OSP	Agy Supt	Wireless	12	4	12,237,611	-	-	-	$ 12,237,611	-	-	N	N				
38	4	OSP	Agy Supt	Stockroom	12	4	630,450	-	-	-	$ 630,450	1	1.46	N	N				
39	5	OSP	Agy Supt	Fleet	12	4	4,321,801	-	654,107	-	$ 4,975,908	16	16.58	N	N				POP 115 - $616,924 and 3.00 FTE. POP 120 - $6,122 position reclass
48	6	OSP	Agy Supt	Central Records	12	4	3,627,027	-	-	-	$ 3,627,027	16	16.00	N	N				
52	7	OSP	Agy Supt	Professional Standards	12	4	3,300,053	-	336,509	-	$ 3,636,562	9	9.00	N	N				POP 120 - Position realignment
43	8	OSP	Agy Supt	Training	12	4	4,981,831	-	149,287	-	$ 5,131,118	10	10.29	N	N				POP 100 - $479,756 and 0.84 FTE for Regional Training Coordinators. POP 120 - $3,015 reclass
67	9	OSP	Agy Supt	Internal Audit	12	4	6,822	-	300,301	-	$ 307,123	1	1.00	N	N				POP 120 - Position realignment
18	10	OSP	Agy Supt	Health Wellness & Resiliency	12	4	1,338,652	-	-	-	$ 1,338,652	4	4.00	N	N				POP 100 - $1,348,938 and 3.18 FTE for peer support teams
							65,060,779	**-**	**3,767,119**	**-**	**68,827,898**	**153**	**154.33**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Criminal Justice Information Services Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
23	1	OSP	CJIS	Law Enforcement Data Systems	9	5	4,041,729	-	928,544	42,120	$ 5,012,393	13	13.00	N	N	S	ORS 181.730		POP 108 - $542,162 and 2.00 FTE
24	2	OSP	CJIS	CCH Core Services	9	5	2,192,282	-	10,084,834	-	$ 12,277,116	22	21.92	N	N	S, FO	ORS 181.066	FF - Ntnl Criminal History Improvement Program (NCHIP) Grant	POP 120 - $2,922 position reclass
25	3	OSP	CJIS	ABIS Core Services			573,657		1,742,201		$ 2,315,858	13	13.21	N	N				
26	4	OSP	CJIS	ABIS Local Access	9	5	-	-	161,131	-	$ 161,131	-	-	N	N	S	ORS 181.066		
27	5	OSP	CJIS	ID Regulatory	9	5	89,202	-	2,688,950	-	$ 2,778,152	10	10.08	N	N	S	ORS 181.066		
28	6	OSP	CJIS	ID Firearms	9	5	2,728,457	-	4,510,070	-	$ 7,238,527	30	30.00	N	N	S	ORS 181.066, 166.414		POP 109 - $2,977,957 and 17.00 FTE for Limited Duration positions
56	7	OSP	CJIS	Sex Offender Registration	6,7	5	4,751,144		700,098	767,286	$ 6,218,528	18	18.00	N	N	S	ORS 181.586		
57	8	OSP	CJIS	ID-Set Asides	9	5	-	-	237,181	-	$ 237,181	1	1.29	N	N	S	ORS 181.066, 137.225		
58	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	106,249	-	$ 106,249		0.63	N	N	S	ORS 181.066		
59	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	485,362	-	$ 485,362	3	2.71	N	N	S	ORS 181.066, 166.291		
60	11	OSP	CJIS	ID Open Records	9	5	-	-	290,347	-	$ 290,347	2	1.58	N	N	S	ORS 181.066		
61	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	129,682	-	$ 129,682	1	0.58	N	N	S	ORS 181.066		
62	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,348,871	$ 4,348,871	-	-	N	N	FO		FF - NICS Act Record Improvement Program (NARIP) Grant	
							14,376,471	**-**	**22,064,649**	**5,158,277**	**$ 41,599,397**	**113**	**113.00**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

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

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)

2023-25 Biennium **Agency Number: 25700**

Gaming Enforcement Division

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
63	1	OSP	Gaming	Lottery Gaming		5	-	-	8,027,362	-	$ 8,027,362	21	19.92	N	N				
64	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,334,112	-	$ 1,334,112	2	3.00	N	N				
65	3	OSP	Gaming	Tribal Gaming		5	323,437	-	4,383,236	-	$ 4,706,673	13	12.79	N	N				
68	4	OSP	Gaming	Athletics Commission		5	216,011	-	365,063	-	$ 581,074	2	2.00	N	Y	S	ORS 463		
							539,448	**-**	**14,109,773**	**-**	**$ 14,649,221**	**38**	**37.71**						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

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

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

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

5% and 10% General Fund Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$2,467,866 General Fund	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Albany Area Command reducting 20.00 FTE and elimination of related service and supplies. Response times to police calls for service will increase, delaying critical public assistance.	$6,781,588 General Fund	2 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Madras Worksite reducting 7.00 FTE and elimination of related service and supplies. Response times to police calls for service will increase, delaying critical public assistance. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$1,687,170 General Fund	3 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Enterprise Worksite reducting 7.00 FTE and elimination of related service and supplies. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$1,064,382 General Fund	4 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducting 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$2,873,402 General Fund	5 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	$6,719,580 General Fund	6 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
Forensics Division	Eliminate 3.00 FTE in the Bend Forensics Lab reducing the capacity for analytical work.	$901,283 General Fund	7 - Forensic work would be significanly delayed
Forensics Division	Eliminate 3.00 FTE in the Central Point Lab reducing the capacity for analytical work.	$901,283 General Fund	8 - Forensic work would be significanly delayed
Forensics Division	Eliminate 3.00 FTE in the Pendleton Forensics Lab reducing the capacity for analytical work.	$901,283 General Fund	9 - Forensic work would be significanly delayed
Forensics Division	Eliminate 17.00 FTE in the Portland Forensics Lab reducing the capacity for analytical work.	$4,953,621 General Fund	10 - Forensic work would be significanly delayed
Forensics Division and Medical	Eliminate 6.00 FTE in the Springfield Forensics Lab and Medical Examiners Office. This would reduce the capacity for analytical work and reduction of autopssies performed.	$2,003,745 General Fund	11 - Forensic and Medical Examiners work would be significanly delayed.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Oakridge Worksite reducting 6.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$1,653,002 General Fund	12 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Prineville Worksite reducting 9.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	$2,492,703 General Fund	13 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducting 28.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$7,497,001 General Fund	14 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Administration	Eliminate 2.00 FTE. One a Fiscal Analyst in Budget and the other a Program Analyst 2 in Grants.	$421,340 General Funds	15 - Duties would be assumed by other staff

5% and 10% Lottery Fund Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$48,980 Lottery Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducting 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$685,824 Lottery Funds	2 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducting 28.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$595,824 Lottery Funds	3 - Costs to operate the agency will continue to rise and the impact will reduce the services available

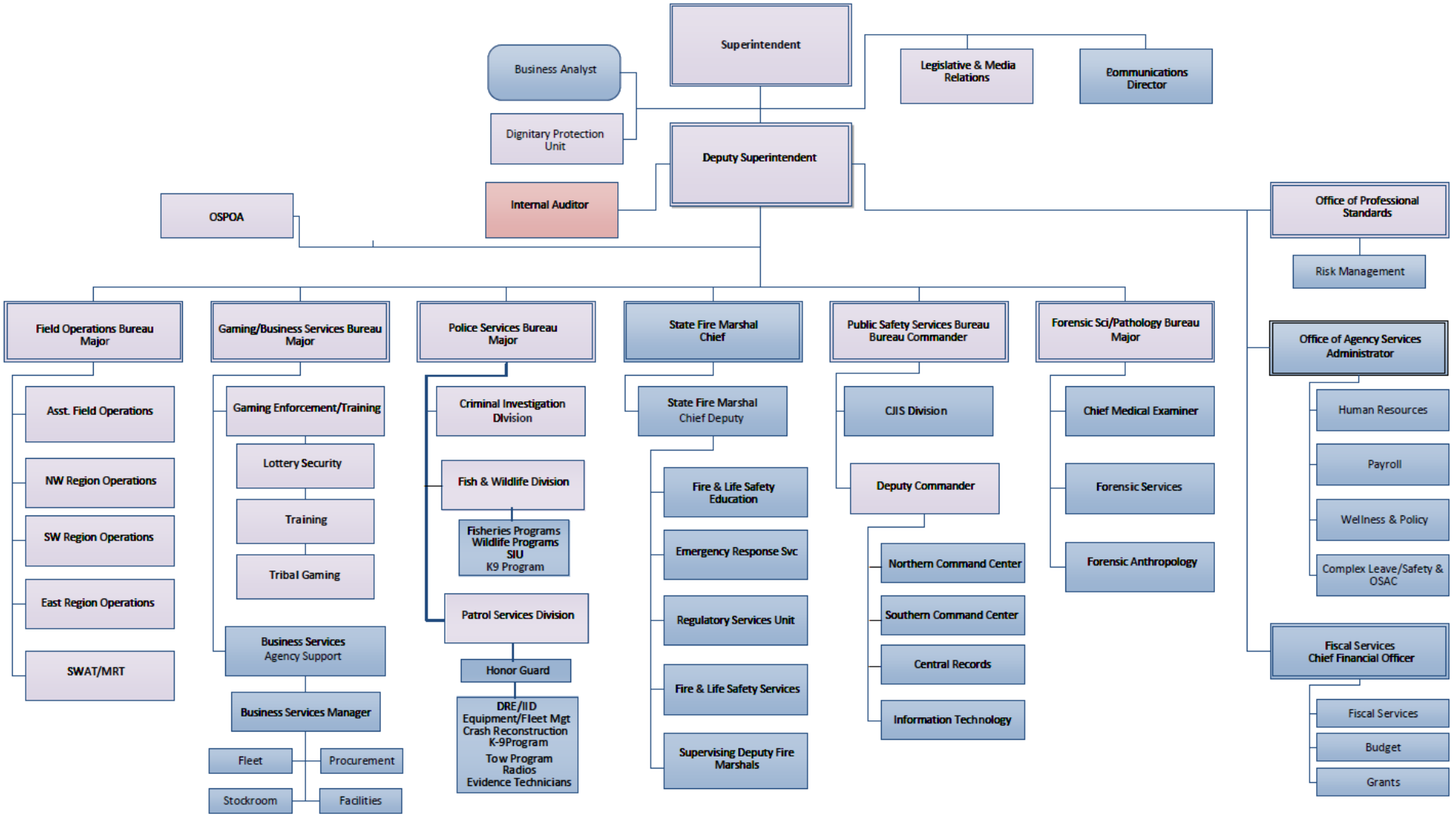
5% and 10% Other Funds Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$1,904,522 Other Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Madras Worksite reducting 7.00 FTE and elimination of related service and supplies. Response times to police calls for service will increase, delaying critical public assistance. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$685,825 Other Funds	2 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Enterprise Worksite reducting 7.00 FTE and elimination of related service and supplies. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	$1,371,648 Other Funds	3 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducting 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$342,912 Other Funds	4 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Oakridge Worksite reducting 6.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$342,912 Other Funds	6 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Prineville Worksite reducting 9.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	$685,824 Other Funds	7 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducting 28.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	$1,439,371 Other Funds	8 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.

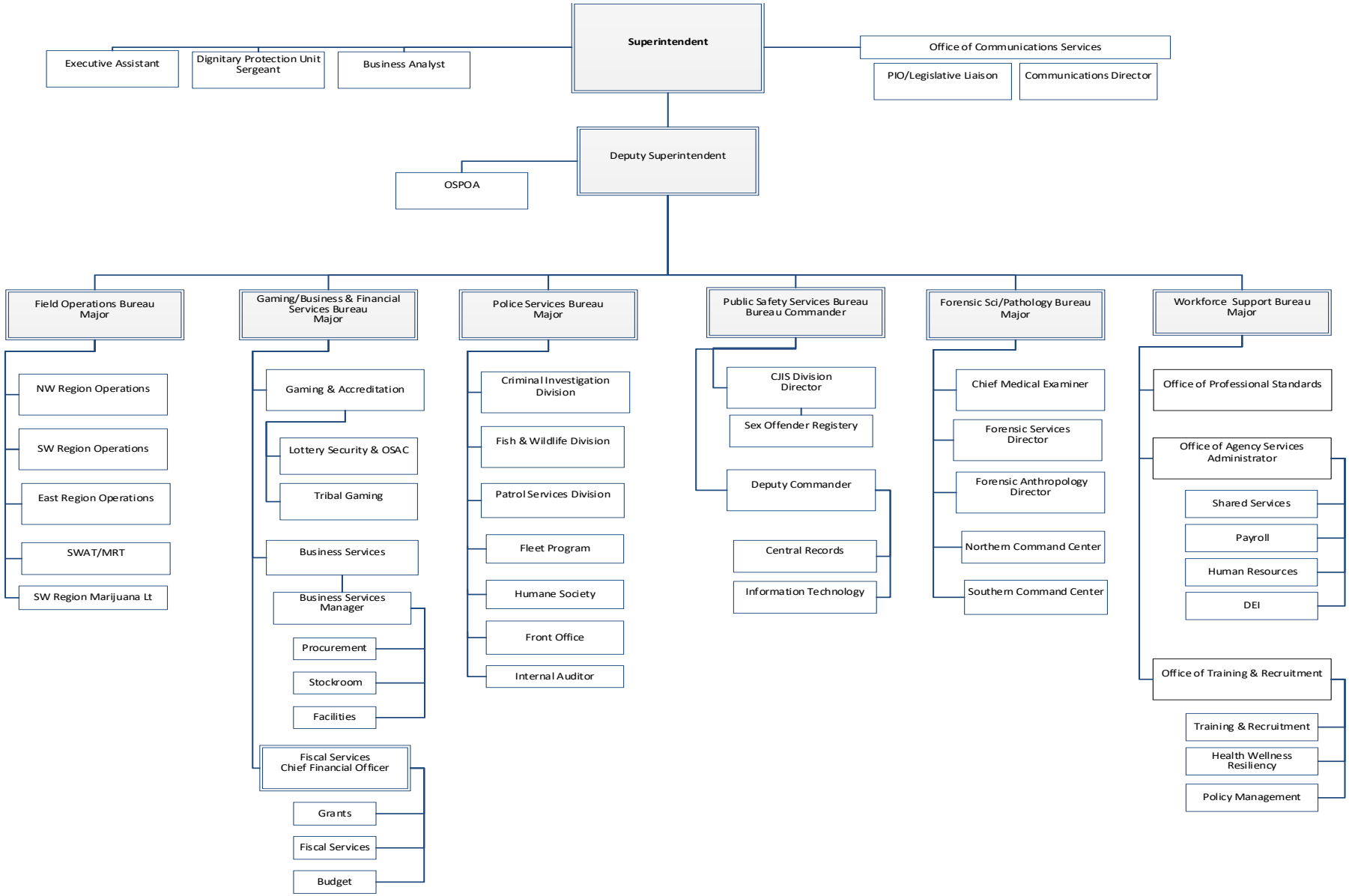
5% and 10% Federal Funds Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	$553,518 Federal Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducting 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	$297,412 Federal Funds	2 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
10% Reduction Options (In Addition to the 5% Above)			
Forensics Division	A reduction in Federal Funds would increase the burden on the General fund to purchase the necessary scientific equipment and supplies required by the Forensic Division.	$542,771 Federal Funds	3 - reduction in the equipment necessary for forensic functions within the agency.

2021-23 Organizational Chart – Oregon State Police



2023-25 Organizational Chart – Oregon State Police



Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
001-00-00-00000	**Administrative Services Division**						
	General Fund	19,636,388	22,259,349	24,586,192	41,609,883	24,888,617	32,410,049
	Other Funds	5,598,746	10,035,603	10,035,603	9,304,543	6,853,533	9,532,423
	Federal Funds	64,217	498,116	498,116	519,037	519,037	519,037
	All Funds	25,299,351	32,793,068	35,119,911	51,433,463	32,261,187	42,461,509
002-00-00-00000	**Patrol Services Division**						
	General Fund	117,869,618	180,042,637	184,858,183	217,259,199	196,833,819	204,158,390
	Other Funds	72,633,575	33,709,721	33,709,721	17,425,354	17,435,583	17,442,033
	Federal Funds	148,120	423,937	423,858	443,190	443,190	435,581
	All Funds	190,651,313	214,176,295	218,991,762	235,127,743	214,712,592	222,036,004
003-00-00-00000	**Fish and Wildlife Division**						
	General Fund	9,934,650	11,199,449	11,415,280	11,955,603	12,295,645	14,166,286
	Lottery Funds	7,447,482	11,068,651	11,317,795	11,561,965	10,561,965	9,395,685
	Other Funds	29,456,792	33,574,181	34,568,020	36,676,218	36,697,910	36,724,764
	Federal Funds	1,525,577	2,674,331	2,693,181	3,076,371	3,076,371	2,899,202
	All Funds	48,364,501	58,516,612	59,994,276	63,270,157	62,631,891	63,185,937
004-00-00-00000	**Criminal Investigation Division**						
	General Fund	5,854,024	32,619,240	34,394,069	38,207,752	34,686,021	37,352,506
	Other Funds	42,554,948	19,902,279	19,107,065	18,057,017	18,057,348	18,047,415
	Federal Funds	652,218	872,146	3,911,934	916,038	916,038	1,569,392

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
004-00-00-00000	**Criminal Investigation Division**						
	All Funds	49,061,190	53,393,665	57,413,068	57,180,807	53,659,407	56,969,313
005-00-00-00000	**Forensic Services Division**						
	General Fund	47,254,369	54,908,257	54,908,257	60,031,184	55,615,301	58,783,378
	Other Funds	445,176	2,300,994	2,400,107	2,860,503	420,496	3,566,869
	Federal Funds	1,499,758	3,807,380	3,807,159	4,001,932	4,001,932	4,002,054
	All Funds	49,199,303	61,016,631	61,115,523	66,893,619	60,037,729	66,352,301
006-00-00-00000	**Office of State Medical Examiner**						
	General Fund	6,688,497	9,778,687	9,778,687	12,988,653	10,761,955	14,425,389
	Other Funds	186,355	296,844	455,925	316,148	316,141	316,148
	Federal Funds	283,090	-	-	-	-	-
	All Funds	7,157,942	10,075,531	10,234,612	13,304,801	11,078,096	14,741,537
007-00-00-00000	**Agency Support**						
	General Fund	54,414,781	61,406,675	63,447,512	71,078,561	62,650,238	66,028,246
	Other Funds	4,131,619	3,689,999	4,027,983	2,238,730	4,738,627	3,767,119
	Federal Funds	153,959	-	-	-	-	-
	All Funds	58,700,359	65,096,674	67,475,495	73,317,291	67,388,865	69,795,365
008-00-00-00000	**Criminal Justice Information Services**						
	General Fund	7,938,411	14,866,230	17,647,454	17,896,590	16,468,688	16,902,484
	Other Funds	16,917,232	22,867,543	23,349,795	22,067,571	35,336,389	22,220,626

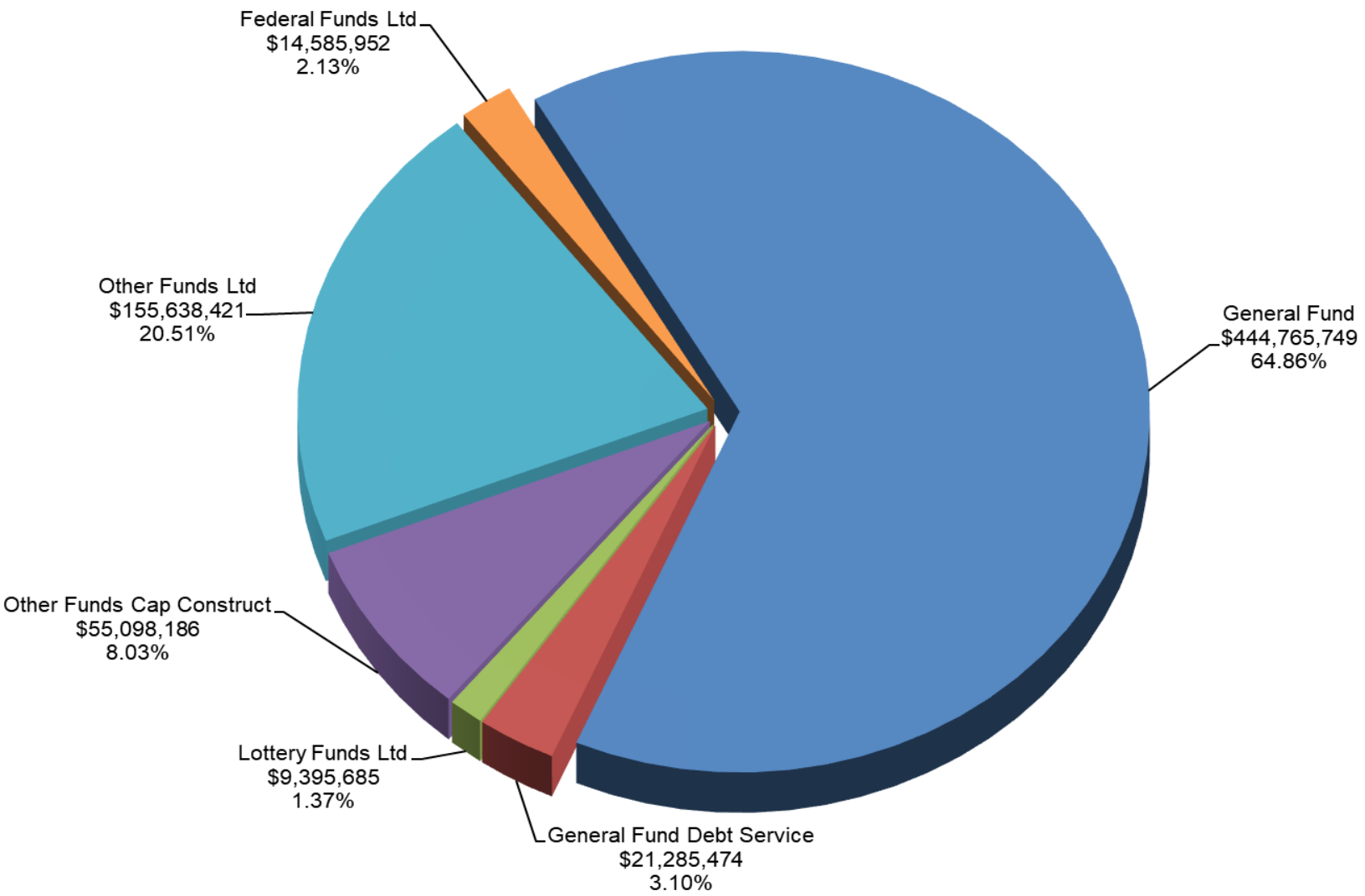
Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
008-00-00-00000	**Criminal Justice Information Services**						
	Federal Funds	2,095,306	4,929,861	4,929,861	5,158,277	5,157,128	5,160,686
	All Funds	26,950,949	42,663,634	45,927,110	45,122,438	56,962,205	44,283,796
009-00-00-00000	**Gaming Enforcement Division**						
	General Fund	311,318	231,666	358,406	539,448	540,540	539,021
	Other Funds	11,307,467	13,340,238	13,340,238	14,109,773	14,124,007	14,143,106
	All Funds	11,618,785	13,571,904	13,698,644	14,649,221	14,664,547	14,682,127
010-00-00-00000	**Debt Service**						
	General Fund	356,348	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
	Other Funds	148,824	-	-	-	-	-
	All Funds	505,172	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
044-00-00-00000	**Office of State Fire Marshal**						
	General Fund	12,394,724	101,295,847	116,290,189	-	-	-
	Other Funds	47,598,396	54,930,905	55,546,208	-	-	-
	Federal Funds	346,102	569,137	569,137	-	-	-
	All Funds	60,339,222	156,795,889	172,405,534	-	-	-
089-00-00-00000	**Capital Construction**						
	Other Funds	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AGENCY							
	General Fund	282,653,128	491,282,855	520,359,047	494,084,837	436,035,561	466,051,223
	Lottery Funds	7,447,482	11,068,651	11,317,795	11,561,965	10,561,965	9,395,685
	Other Funds	230,979,130	304,853,996	306,746,354	181,532,909	177,578,220	180,858,689
	Federal Funds	6,768,347	13,774,908	16,833,246	14,114,845	14,113,696	14,585,952
	All Funds	527,848,087	820,980,410	855,256,442	701,294,556	638,289,442	670,891,549

Oregon State Police
2023-25 Legislative Adopted Budget

Revenues

2023-25 Legislative Adopted Budget
Revenues Percentages



Agency Total: $685,775,797

REVENUE SUMMARY

Approximately 32% of Oregon State Police's 2023-25 Legislative Adopted Budget (LAB) is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas.

Lottery Funds (Total, $9,395,685)

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to OSP through a transfer from the Oregon Watershed Enhancement Board (OWEB). These funds support 29 Trooper positions providing law enforcement services in the Fish & Wildlife Division. The 2019-21 Legislative Approved Budget decreased due to the effects of the global pandemic (COVID-19) in 2020. The 2023-25 ARB estimate is based on current service level plus inflation.

Other Funds (Total, $195,742,937)

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

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

Federal Funds (Total, $14,585,952)

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)

Federal funds support the following programs/activities:

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

The federal grants 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
  - Support for Adam Walsh Act (AWA) Implementation Program Grant
  - NICS Act Record Improvement Program (NARIP) Grant
- U.S. Department of Transportation:
  - Hazardous Materials Emergency Preparedness (HMEP) Grant
- 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

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

Agencywide - Summary

Source	Fund	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Administrative Services Division (SCR 001-00)	OF	$6,339,924	$10,497,162	$10,497,162	$9,862,577	$6,881,671	$9,541,671
Patrol Services Division (SCR 002-00)	OF	$75,254,490	$35,296,183	$35,296,183	$18,915,016	$18,915,016	$18,915,016
Fish & Wildlife Division (SCR 003-00)	OF	$29,673,250	$33,291,188	$33,768,020	$36,758,345	$36,758,345	$36,758,345
Criminal Investigation Division (SCR 004-00)	OF	$46,214,604	$20,015,646	$20,015,646	$19,795,566	$21,576,566	$21,576,566
Forensics Services Division (SCR 005-00)	OF	$807,350	$2,307,818	$2,400,106	$2,955,361	$515,361	$3,661,691
Medical Examiners (SCR 006-00)	OF	$254,719	$308,586	$455,925	$455,925	$455,925	$455,925
Agency Support Division (SCR 007-00)	OF	$4,620,689	$3,949,625	$4,027,983	$2,260,000	$2,260,000	$2,260,000
Criminal Justice Information Services (SCR 008-00)	OF	$13,726,961	$16,071,507	$16,071,507	$18,773,885	$39,573,885	$18,773,885
Gaming Services Division (SCR 009-00)	OF	$11,645,812	$13,509,735	$13,509,735	$14,801,652	$14,801,652	$14,801,652
Debt Services Division (SCR 010-00)	OF	$148,824	$0	$0	$0	$0	$0
OSFM (SCR 044-00)	OF	$52,868,604	$45,949,982	$45,949,982	-$15,651,471	-$15,651,471	-$15,651,471
Capital Construction & Facilities Division (SCR 089-00)	OF	$0	$110,205,689	$110,205,689	$58,477,052	$43,598,186	$55,098,186
Total	**OF**	**$241,555,227**	**$291,403,121**	**$292,197,938**	**$167,403,908**	**$169,685,136**	**$166,191,466**
Administrative Services Division (SCR 001-00)	FF	$64,217	$498,116	$498,116	$519,037	$519,037	$519,037
Patrol Services Division (SCR 002-00)	FF	$148,120	$423,937	$423,858	$443,190	$443,190	$435,581
Fish & Wildlife Division (SCR 003-00)	FF	$1,525,577	$2,674,331	$2,693,181	$3,076,371	$3,076,371	$2,899,202
Criminal Investigation Division (SCR 004-00)	FF	$3,691,956	$622,146	$3,661,934	$916,038	$916,038	$1,569,392
Forensics Services Division (SCR 005-00)	FF	$1,499,758	$3,807,380	$3,807,159	$4,001,932	$4,001,932	$4,002,054
Medical Examiners (SCR 006-00)	FF	$283,090	$0	$0	$0	$0	$0
Agency Support Division (SCR 007-00)	FF	$153,959	$0	$0	$0	$0	$0
Criminal Justice Information Services (SCR 008-00)	FF	$2,095,306	$4,929,861	$4,929,861	$5,158,277	$5,157,128	$5,160,686
Gaming Services Division (SCR 009-00)	FF	$0	$0	$0	$0	$0	$0
Debt Services Division (SCR 010-00)	FF	$0	$0	$0	$0	$0	$0
OSFM (SCR 044-00)	FF	$346,102	$569,137	$569,137	$0	$0	$0
Capital Construction & Facilities Division (SCR 089-00)	FF	$0	$0	$0	$0	$0	$0
Total	**FF**	**$9,808,085**	**$13,524,908**	**$16,583,246**	**$14,114,845**	**$14,113,696**	**$14,585,952**
Fish & Wildlife Division (SCR 003-00)	LF	$9,022,903	$10,069,398	$10,318,542	$11,561,965	$10,561,965	$9,000,385
Total	**LF**	**$9,022,903**	**$10,069,398**	**$10,318,542**	**$11,561,965**	**$10,561,965**	**$9,000,385**
Overall Total Funds		**$260,386,215**	**$314,997,427**	**$319,099,726**	**$193,080,718**	**$194,360,797**	**$189,777,803**

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

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

2023-25 Biennium **Cross Reference Number: 25700-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
Total Lottery Funds	**$9,022,903**	**$10,069,398**	**$10,318,542**	**$11,561,965**	**$10,561,965**	**$9,000,385**
Other Funds						
Business Lic and Fees	2,070,023	3,008,612	3,008,612	3,014,842	3,014,842	3,014,842
Non-business Lic. and Fees	3,553,371	1,379,019	1,379,019	2,836,116	2,836,116	2,836,116
Fire Marshal Fees	1,761,573	1,815,905	1,815,905	-	-	-
Charges for Services	40,122,242	40,326,840	40,326,840	43,035,581	63,835,581	43,035,581
Admin and Service Charges	44,716	-	-	36,000	36,000	36,000
Fines and Forfeitures	171,423	35,019	35,019	-	-	-
Rents and Royalties	25,251	25,332	25,332	25,332	25,332	25,332
General Fund Obligation Bonds	-	111,635,000	111,635,000	59,235,000	44,115,000	55,775,000
Interest Income	14,823	-	-	-	-	-
Sales Income	23,112	22,707	22,707	18,178	18,178	18,178
Donations	19,626	-	-	-	-	-
Other Revenues	1,219,441	2,035,857	2,830,675	8,171,840	2,992,068	8,638,398
Transfer In - Intrafund	73,371,945	25,819,667	25,819,667	6,308,236	6,308,236	6,308,236
Transfer from General Fund	-	25,000,000	25,000,000	-	-	-
Tsfr From Human Svcs, Dept of	478,991	837,699	837,699	-	-	-
Tsfr From Administrative Svcs	57,789,395	8,906,199	8,906,199	-	-	-
Tsfr From Revenue, Dept of	48,391,384	22,991,572	22,991,572	13,851,572	15,632,572	15,632,572
Tsfr From Leg Admin Committee	4,211,773	4,211,773	4,211,773	4,388,667	4,388,667	4,388,667
Tsfr From Criminal Justice Comm	161,200	246,000	246,000	100,000	100,000	100,000
Tsfr From Military Dept, Or	373,658	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,267,650	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945

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

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

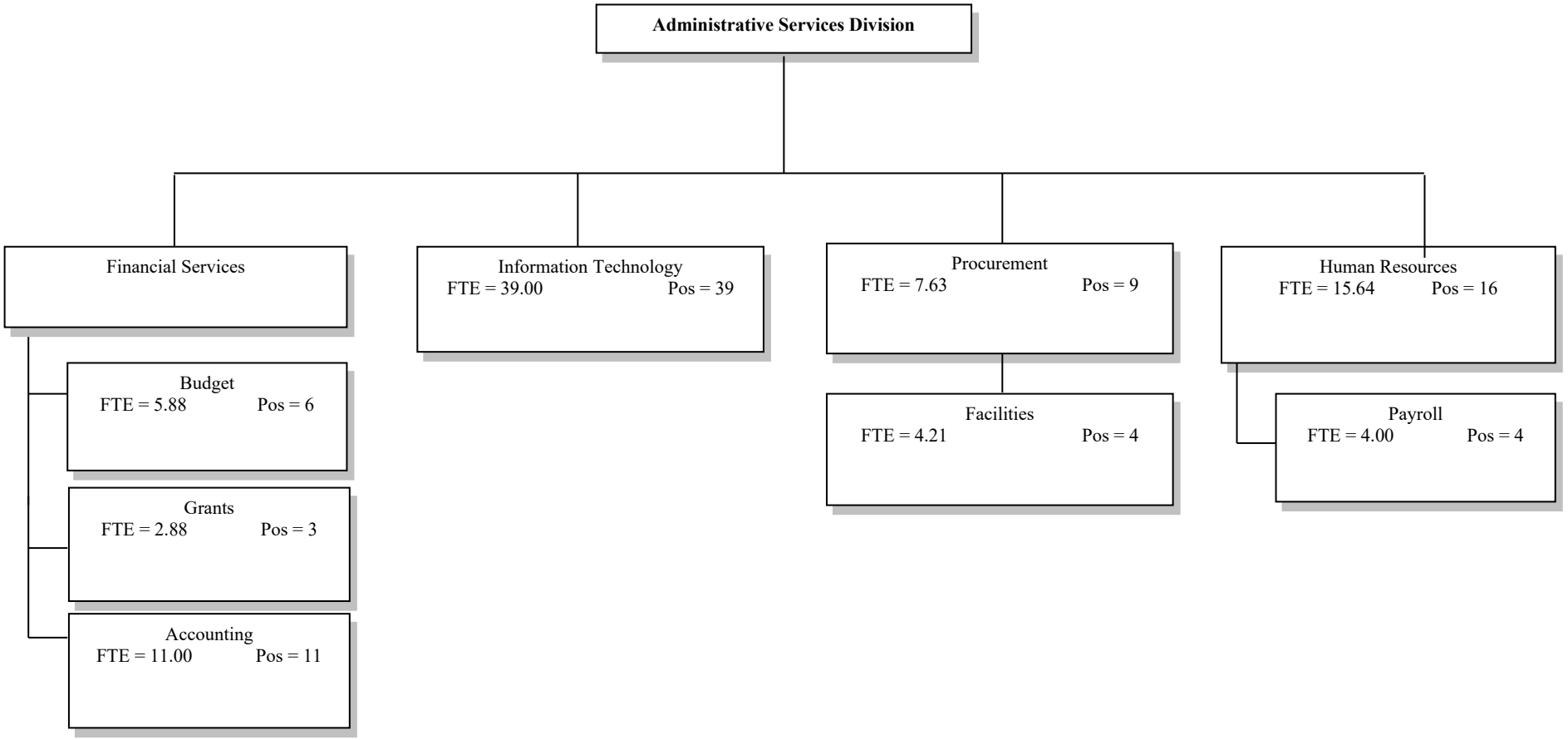
2023-25 Biennium **Cross Reference Number: 25700-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Pub Safety Stds/Trng	248,911	-	-	-	-	-
Tsfr From State FIre Marshal, Dept of	-	-	-	4,220,566	4,220,566	4,220,566
Tsfr From Environmental Quality	314,081	326,477	326,477	367,324	367,324	367,324
Tsfr From Consumer/Bus Svcs	30,525,769	33,437,584	33,437,584	-	-	-
Tsfr From Oregon Health Authority	132,773	-	-	-	-	-
Tsfr From Forestry, Dept of	19,590,332	-	-	-	-	-
Tsfr From Parks and Rec Dept	463,946	894,602	894,602	1,001,954	1,001,954	1,001,954
Tsfr From Fish/Wildlife, Dept of	29,252,540	32,193,208	32,193,208	35,187,176	35,187,176	35,187,176
Tsfr From Transportation, Dept	3,886,532	5,515,286	5,515,286	5,515,286	5,515,286	5,515,286
Transfer Out - Intrafund	(73,371,945)	(25,819,667)	(25,819,667)	(6,308,236)	(6,308,236)	(6,308,236)
Transfer to Agy-Res Equity	-	-	-	(15,651,471)	(15,651,471)	(15,651,471)
Tsfr To Treasury, Or State	(9,159)	-	-	-	-	-
Tsfr To Criminal Justice Comm	(31,363)	-	-	-	-	-
Tsfr To Pub Safety Std/Trng	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-
Tsfr To Environmental Quality	(13,636)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Tsfr To Education, Dept of	(13,636)	-	-	-	-	-
Total Other Funds	**$241,555,227**	**$291,403,121**	**$292,197,939**	**$167,403,908**	**$169,685,136**	**$166,191,466**
Federal Funds						
Federal Funds	9,808,085	13,524,908	16,583,246	14,114,845	14,113,696	14,585,952
Transfer In - Intrafund	282,349	236,202	236,202	-	-	-
Transfer Out - Intrafund	(282,349)	(236,202)	(236,202)	-	-	-
Total Federal Funds	**$9,808,085**	**$13,524,908**	**$16,583,246**	**$14,114,845**	**$14,113,696**	**$14,585,952**

Oregon State Police
2023-25 Legislative Adopted Budget

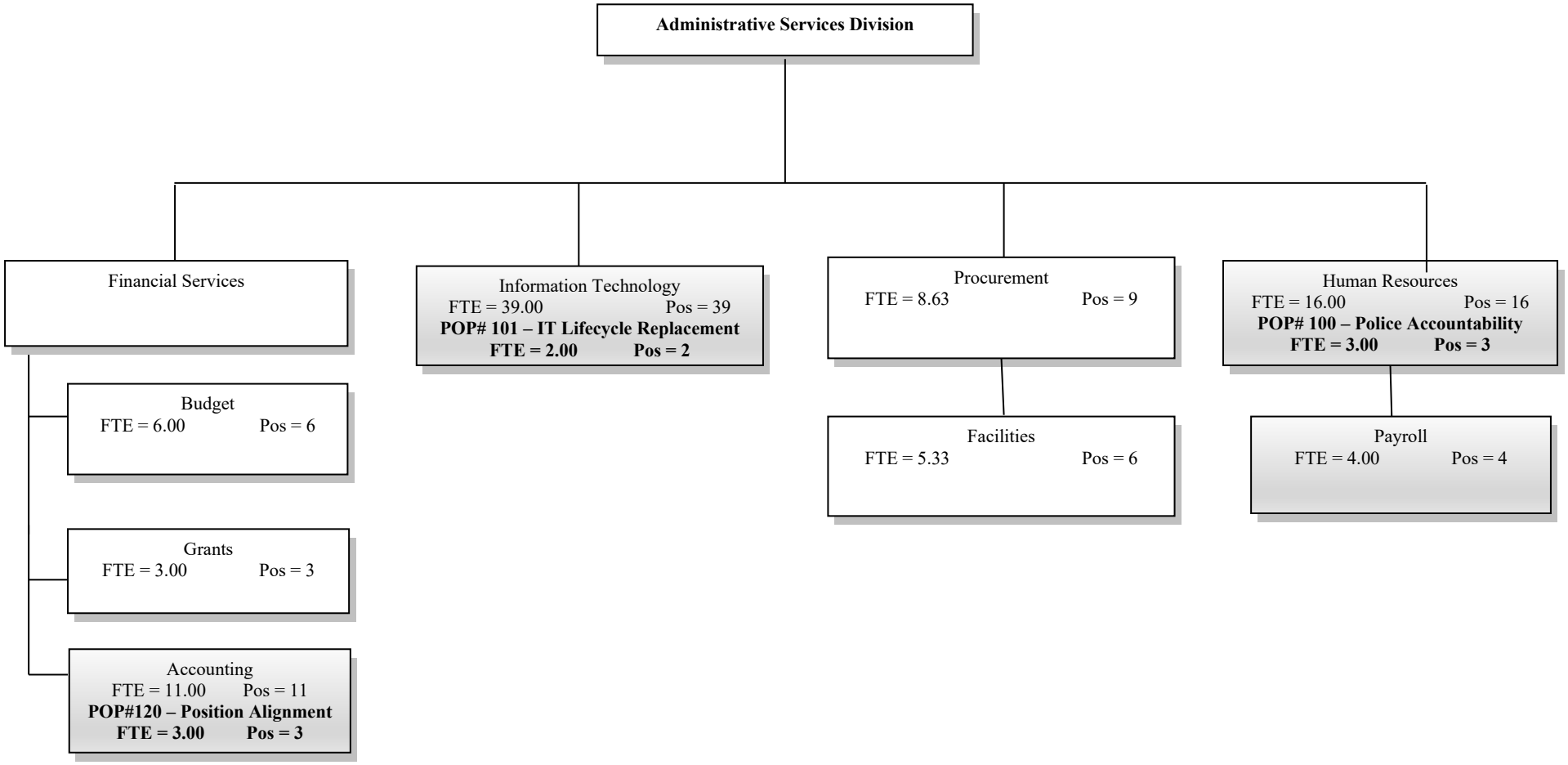
Administrative Services

2021-23 Organization Chart – Administrative Services



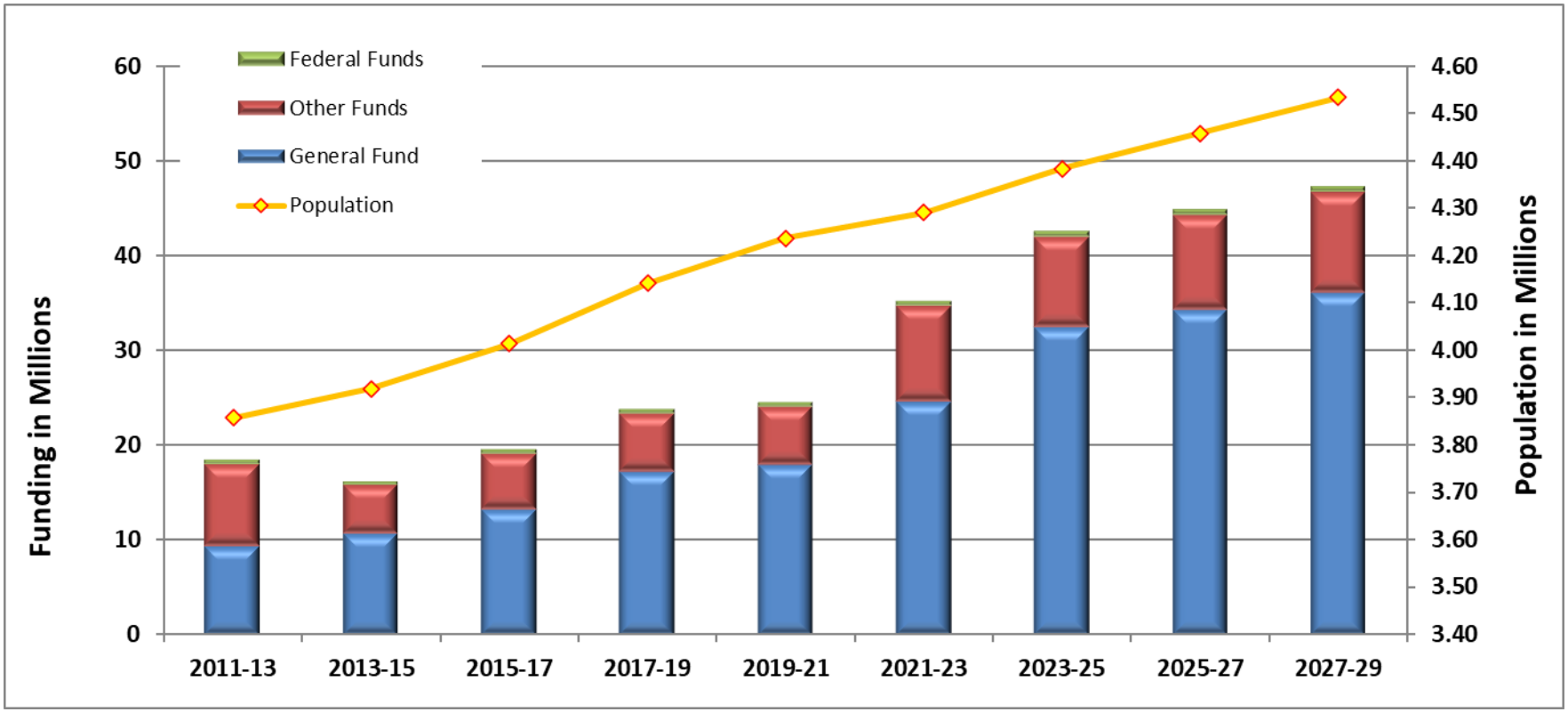
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 84.49 Pos = 86	FTE =84.96 Pos = 86	FTE = 105.8 Pos = 109	FTE = 91.36 Pos = 93	FTE = 92 Pos = 90.24

2023-25 Organization Chart – Administrative Services



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

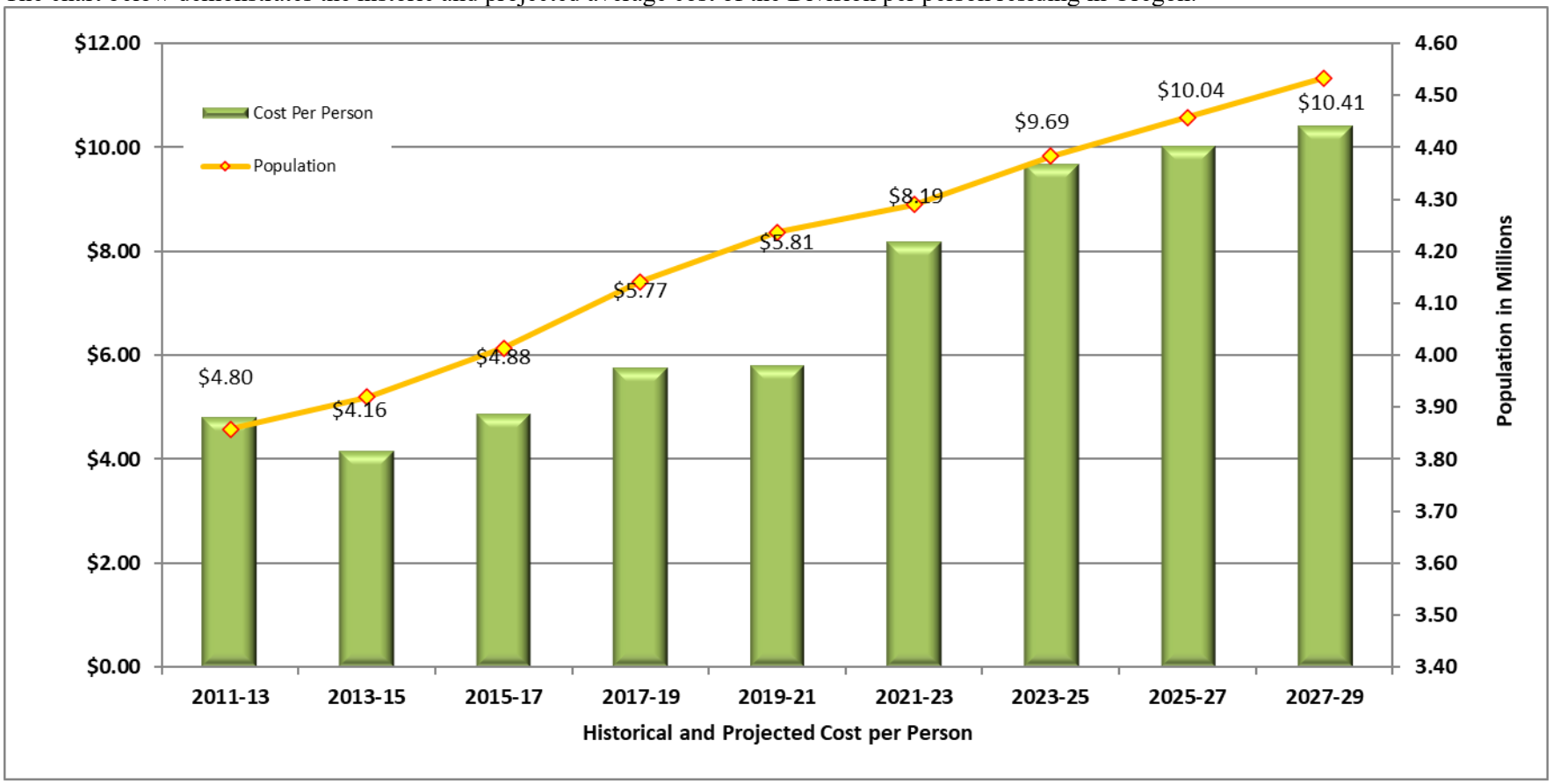
Oregon State Police: Administrative Services Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



Program Overview
The Administrative Services Division is comprised of the administrative support functions of the Department, including budget and financial reporting, accounting, payroll, grants management, human resources, information technology, contracting and procurement, and facilities.

Program Funding Request
The Administrative Services Division funding request at Legislative Adopted Budget for the 2023-25 Biennium is $32,410,049(GF), $9,532,423(OF), and $519,037(FF). Total funds request for Administrative Services Division is $42,461,509.

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



Program Description

Administrative 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, Business Services, and Technology Services.

Program Justification and Link to 10-Year Outcome

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.

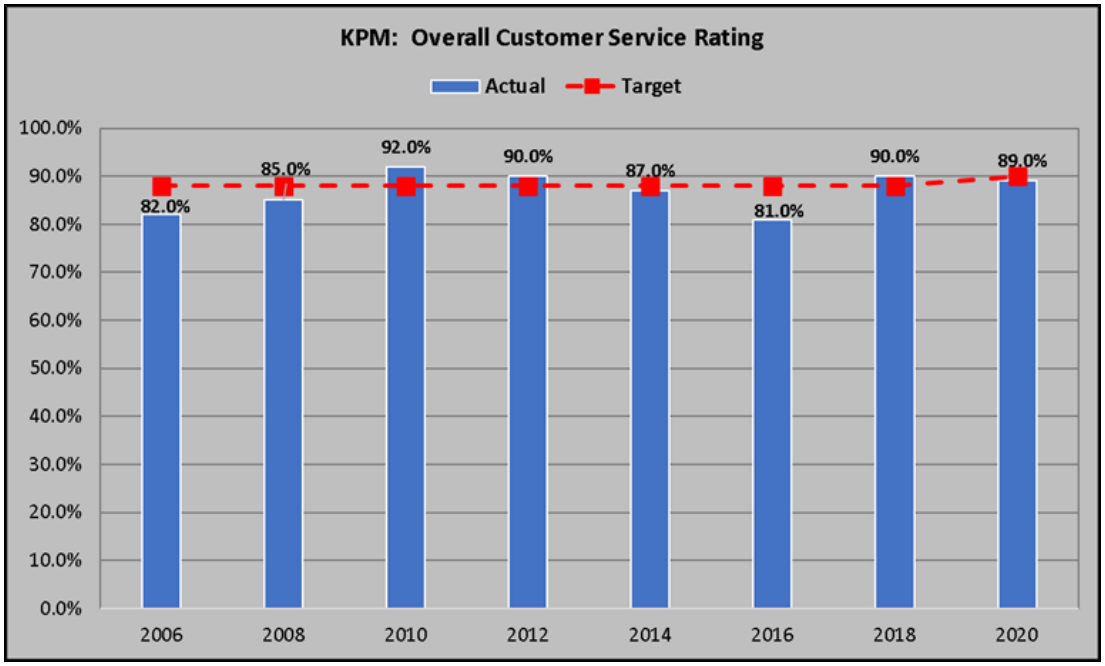
Goal 2

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
Administrative Services Division is primarily funded through General Fund and Other Funds, 81% and 18% respectively. The Other Funds within the Administrative 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.

2023-25 Funding Proposal Compared to 2021-23
Agency Request Budget for Administrative Services Division requested additional funds for infrastructure needs in Budget, Accounting, Payroll, Human Resources, Procurement, Facilities, and Information Technology by positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

Governor's Budget for Administrative Services Division did not recommend various Policy Option packages that included but were not limited to capital construction, facility maintenance costs, business services staffing, EV stations and long term storage. Police Accountability, IT replacement and Debt service were modified in GB.

Legislative Adopted Budget for Administrative Services Division includes 3 FTE for POP#100- Police Accountability and Wellness, 2 FTE (ISS6) for POP#101 – IT Lifecycle replacement and S&S funding for tasers and ballistic vest replacements. Policy Option Package #120 – Position Alignment and ARPA was adopted for 3 FTE in the accounting unit and $12.5m for ARPA funding rolled forward from 2021-23. The LAB finally includes LFO Analyst package #801 for SGSC and rent.

Administrative Services Division Narrative

The Administrative 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.

Business services (Contracting and Procurement): 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.

Agency Services (Human Resources, Employee Safety, 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.

Administrative Services Division

2023-25 Legislative Adopted Budget						
Administrative Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 24,295,492	$ 10,462,257	$ 498,116	$ 35,255,865	92.00	90.96
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 22,288	$ 14,853		$ 37,141		
021 Phased - In	$ 4,688			$ 4,688		
022 Phased - Out	$ (125,000)	$ (4,169,083)		$ (4,294,083)		
031 Standard Inflation / SGSC	$ 627,369	$ 29,292	$ 20,921	$ 677,582		
TOTAL ESSENTIAL PACKAGES	$ 529,345	$ (4,124,938)	$ 20,921	$ (3,574,672)	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment	$ (167,746)			$ (167,746)		
100 Police Accountability & Wellness Support	$ 698,028			$ 698,028	3	3.00
101 IT Lifecycle Replacement & Support	$ 2,124,574			$ 2,124,574	2	2.00
120 Position Alignment and ARPA Limitation	$ 642,772	$ 2,500,000		$ 3,142,772	3	3.00
121 Electric Vehicle Charging Stations	$ -			$ -		
123 Wilsonville Long Term Storage	$ 3,087,740			$ 3,087,740		
801 LFO Analyst Adjustment Package	$ 1,233,542			$ 1,233,542		
810 SGSC & AG Reconciliation	$ (33,698)	$ 18,290		$ (15,408)		
811 Budget Reconciliation SB5506		$ 676,814		$ 676,814		
				$ -		
TOTAL POLICY PACKAGES	$ 7,585,212	$ 3,195,104	$ -	$ 10,780,316	8	8.00
TOTAL BUDGET	**$ 32,410,049**	**$ 9,532,423**	**$ 519,037**	**$ 42,461,509**	**100**	**98.96**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,288	-	-	-	-	-	22,288
Total Revenues	**$22,288**	**-**	**-**	**-**	**-**	**-**	**$22,288**
Personal Services							
Temporary Appointments	157	-	642	-	-	-	799
Overtime Payments	6,287	-	1,030	-	-	-	7,317
All Other Differential	12,873	-	2,911	-	-	-	15,784
Public Employees' Retire Cont	4,109	-	845	-	-	-	4,954
Pension Obligation Bond	43,328	-	22,276	-	-	-	65,604
Social Security Taxes	1,477	-	353	-	-	-	1,830
Unemployment Assessments	717	-	-	-	-	-	717
Paid Family Medical Leave Insurance	77	-	15	-	-	-	92
Mass Transit Tax	8,069	-	1,674	-	-	-	9,743
Vacancy Savings	(54,806)	-	(14,893)	-	-	-	(69,699)
Total Personal Services	**$22,288**	**-**	**$14,853**	**-**	**-**	**-**	**$37,141**
Total Expenditures							
Total Expenditures	22,288	-	14,853	-	-	-	37,141
Total Expenditures	**$22,288**	**-**	**$14,853**	**-**	**-**	**-**	**$37,141**
Ending Balance							
Ending Balance	-	-	(14,853)	-	-	-	(14,853)
Total Ending Balance	**-**	**-**	**($14,853)**	**-**	**-**	**-**	**($14,853)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,688	-	-	-	-	-	4,688
Total Revenues	**$4,688**	**-**	**-**	**-**	**-**	**-**	**$4,688**
Services & Supplies							
Office Expenses	937	-	-	-	-	-	937
Telecommunications	937	-	-	-	-	-	937
Data Processing	1,877	-	-	-	-	-	1,877
Other Services and Supplies	937	-	-	-	-	-	937
Total Services & Supplies	**$4,688**	**-**	**-**	**-**	**-**	**-**	**$4,688**
Total Expenditures							
Total Expenditures	4,688	-	-	-	-	-	4,688
Total Expenditures	**$4,688**	**-**	**-**	**-**	**-**	**-**	**$4,688**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State **Cross Reference Name: Administrative Services Division**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 25700-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(125,000)	-	-	-	-	-	(125,000)
General Fund Obligation Bonds	-	-	(1,429,311)	-	-	-	(1,429,311)
Tsfr From Administrative Svcs	-	-	(2,739,772)	-	-	-	(2,739,772)
Total Revenues	**($125,000)**	**-**	**($4,169,083)**	**-**	**-**	**-**	**($4,294,083)**
Services & Supplies							
Professional Services	(125,000)	-	(189,276)	-	-	-	(314,276)
Attorney General	-	-	(371,520)	-	-	-	(371,520)
Other Services and Supplies	-	-	(1,919,811)	-	-	-	(1,919,811)
Total Services & Supplies	**($125,000)**	**-**	**($2,480,607)**	**-**	**-**	**-**	**($2,605,607)**
Capital Outlay							
Other Capital Outlay	-	-	(1,688,476)	-	-	-	(1,688,476)
Total Capital Outlay	**-**	**-**	**($1,688,476)**	**-**	**-**	**-**	**($1,688,476)**
Total Expenditures							
Total Expenditures	(125,000)	-	(4,169,083)	-	-	-	(4,294,083)
Total Expenditures	**($125,000)**	**-**	**($4,169,083)**	**-**	**-**	**-**	**($4,294,083)**
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: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	627,369	-	-	-	-	-	627,369
Federal Funds	-	-	-	20,921	-	-	20,921
Total Revenues	**$627,369**	**-**	**-**	**$20,921**	**-**	**-**	**$648,290**
Services & Supplies							
Instate Travel	691	-	240	-	-	-	931
Out of State Travel	317	-	-	-	-	-	317
Employee Training	2,211	-	533	-	-	-	2,744
Office Expenses	5,720	-	3,597	-	-	-	9,317
Telecommunications	5,629	-	1,381	-	-	-	7,010
State Gov. Service Charges	515,177	-	-	-	-	-	515,177
Data Processing	2,748	-	539	-	-	-	3,287
Professional Services	4,735	-	-	-	-	-	4,735
Attorney General	4,901	-	-	-	-	-	4,901
Employee Recruitment and Develop	21	-	-	-	-	-	21
Dues and Subscriptions	174	-	-	-	-	-	174
Facilities Rental and Taxes	31,367	-	5,094	-	-	-	36,461
Fuels and Utilities	440	-	227	-	-	-	667
Facilities Maintenance	626	-	204	-	-	-	830
Medical Services and Supplies	9	-	507	-	-	-	516
Agency Program Related S and S	-	-	1,357	-	-	-	1,357
Other Services and Supplies	33,536	-	2,271	-	-	-	35,807
Expendable Prop 250 - 5000	3,151	-	2,527	-	-	-	5,678

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,456	-	10,815	-	-	-	19,271
Total Services & Supplies	**$619,909**	**-**	**$29,292**	**-**	**-**	**-**	**$649,201**
Capital Outlay							
Data Processing Software	4,973	-	-	-	-	-	4,973
Data Processing Hardware	2,487	-	-	-	-	-	2,487
Total Capital Outlay	**$7,460**	**-**	**-**	**-**	**-**	**-**	**$7,460**
Special Payments							
Dist to Counties	-	-	-	9,310	-	-	9,310
Dist to Other Gov Unit	-	-	-	11,611	-	-	11,611
Total Special Payments	**-**	**-**	**-**	**$20,921**	**-**	**-**	**$20,921**
Total Expenditures							
Total Expenditures	627,369	-	29,292	20,921	-	-	677,582
Total Expenditures	**$627,369**	**-**	**$29,292**	**$20,921**	**-**	**-**	**$677,582**
Ending Balance							
Ending Balance	-	-	(29,292)	-	-	-	(29,292)
Total Ending Balance	**-**	**-**	**($29,292)**	**-**	**-**	**-**	**($29,292)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(167,746)	-	-	-	-	-	(167,746)
Total Revenues	**($167,746)**	**-**	**-**	**-**	**-**	**-**	**($167,746)**
Services & Supplies							
Other Services and Supplies	(167,746)	-	-	-	-	-	(167,746)
Total Services & Supplies	**($167,746)**	**-**	**-**	**-**	**-**	**-**	**($167,746)**
Total Expenditures							
Total Expenditures	(167,746)	-	-	-	-	-	(167,746)
Total Expenditures	**($167,746)**	**-**	**-**	**-**	**-**	**-**	**($167,746)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency-wide
Policy Option Package (POP): 100

POP Title: Police Accountably and Wellness Support **ADOPTED as MODIFIED in LAB**
Total Request: 698,028 General Funds

The components to this Policy Option Package are segregated into the following six components.

- ***A.*** Superintendent's Office Executive Assistant – **ADOPTED as MODIFIED in LAB**
- ***B.*** Chief Data Officer – Not Adopted
- ***C.*** Regional Training Coordinators – Not Adopted
- ***D.*** Member Assistance Program (peer support team) – **ADOPTED as MODIFIED in LAB**
- ***E.*** Human Resource Staffing – **- ADOPTED as MODIFIED in LAB**
- ***F.*** Payroll Staffing– Not Adopted
- ***G.*** Computer Aided Dispatch (CAD), Records Management System (RMS), and e-Citation/e-Crash (Report Beam) – Not Adopted

Component A – Superintendent's Office Executive Assistant - ADOPTED as MODIFIED in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding and position authority to add a full-time permanent Executive Assistant position to the Oregon State Police.

Historically, the Oregon State Police's Executive Leadership Team (ELT) has worked with only 2 support staff (one Executive Assistant (EA) and one Executive Support Specialist 2 (ESS2)) positions for the Superintendent, Deputy Superintendent, the Field Operations Major, the Police Services Major, the Gaming & Business Services Major, the Public Safety Services Bureau Commander. In September 2016, the Superintendent reclassified the Executive Assistant position to a Public Affairs Specialist 2 (PA2). This was done due to the agency's need to strengthen its outward-facing reputation through marketing, branding, media relations, and social media. At that time, it was deemed that the EA duties would remain under the PA 2. In December of 2020, the level of work rose to a higher level and the PA 2 was reclassified to a Public Affairs Specialist 3. It is no longer feasible for the PA 3 to continue to assume the EA duties. The Oregon State Police would like to request a permanent, fully funded Executive Assistant position to support the Superintendent and Deputy Superintendent.

The primary purpose of this position would be to support the Superintendent, Deputy Superintendent along with assisting in all of the administrative needs such as scheduling, writing correspondence, doing research, and triaging customer inquiries and complaints about the agency. This position would be the agency wide LEDS Representative, the Government Ethics Officer, and the Governor's Constituent point of contact to name a few. This policy option package would correct a critical staffing shortage in the support of the Oregon State Police's Executive Leadership Team.

How Achieved:
The Department will realize greater efficiency across the agency. By adding this position back to the Oregon State Police, it would allow for the agency to maintain the highest level of customer support and agency efficacy and also allow our Public Affairs 3 position to focus on the 5-year Strategic Communications Plan.

Staffing Impact:
This policy option package is requesting the establishment of 1 new position that will greatly assist the Department with a shortage in staffing to support critical positions that lead the agency.

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101092	EXECUTIVE ASSISTANT	MMN X0830 AP	1	0.88	$183,143	1	1.00	$209,307
	Total		**1**	**0.88**	**$183,143**	**1**	**1.00**	**$209,307**

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$183,143	$209,307
Services & Supplies	$15,000	$15,000
Total POP 100 (Agency Support Division)	**$198,143**	**$224,307**
Positions	1	1
FTE	0.88	1.00

Component B - Chief Data Officer

Purpose:
The Oregon State Police (OSP) is a multi-dimensional organization, comprised of over 80 public safety programs. These programs operate across the State of Oregon and are interconnected with local, state, regional, and federal organizations. As a result, these programs are supported by a complex network of systems. Because of the critical nature of these systems to the safety and security of the public, the Department identified data governance, open data, and being data driven as key initiatives under its Stewardship and Transparency strategic focus area. These strategic

initiatives of the Department align with the State of Oregon's open data (ORS 276A.350-374) and data governance initiatives (Statewide Policy #107-004-160). Oregon Revised Statute 276A.350-374 and Statewide Policy #107-004-050 have created several mandates around state agencies' management, use, and sharing of data. These mandates require state agencies to maintain an inventory, prioritize, classify, and publish their data assets. Furthermore, Statewide Policy #107-004-050 also requires agencies to appoint a "Lead Data Steward" or equivalent (i.e., Chief Data Officer) to lead its data governance program and participate on the Oregon Data Stewards Council on behalf of the agency. Currently, there is no Chief Data Officer position within OSP to develop OSP's data governance program or lead its strategic data initiatives. As a result, OSP's data governance practices are performed on an ad hoc basis with each program managing, documenting, tracking, storing, sharing, and reporting data in a different manner (if at all). This approach to data governance makes it difficult for the Department to guarantee the reliability and security of its data, which results in increased risk, and requires greater effort to utilize the Department's data resources and comply with Oregon law/policy.

How Achieved:
To comply with statewide statute and policy, and implement the Department's data-related strategic initiatives, OSP needs a *Chief Data Officer* (CDO) position. The CDO will be a fulltime position focused on establishing a data governance program, developing agencywide policies, and ensuring the Department's data stewards are trained in best practices. In addition, the CDO position will be responsible for the deliverables outlined in ORS 276A.350-374 and Statewide Policy #107-004-050 (see the *Quantifying Results* section below for a list of the deliverables). In addition, by employing a CDO a comprehensive, unified approach to managing OSP's data resources can be developed thereby reducing the issues associated with the current ad hoc data governance practices. By having a unified approach, the Department can begin to mature its data governance program. The benefits of a mature data governance program include better reliability and security of data resources, increased operational efficiencies, enhanced decision-making, and improved transparency of Department operations.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101091	OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	~~1~~	~~0.88~~	~~$243,195~~	~~1~~	~~1.00~~	~~$277,938~~
	Total		**~~1~~**	**~~0.88~~**	**~~$243,195~~**	**~~1~~**	**~~1.00~~**	**~~$277,938~~**

Quantifying Results:
One of the core responsibilities of the CDO position is compliance with ORS 276A.350-374 and Statewide Policy #107-004-050. Specifically, the following ongoing deliverables will be a measure of the success of the CDO:

- Dataset Inventory (due March 1 of every even year).
- Open Data Plan (due June 1 of every even year).
- Data Governance Plan (due December 1 of every even year).
- Data Governance Maturity Assessment (Due December 1 of every even year).
- Data Governance Gap Analysis and Improvement Plan (Due December 1 of every even year).
- Regular participation on Oregon Data Stewards Council.

Revenue Source: General Fund.

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$243,195~~	~~$277,938~~
Services & Supplies	~~$15,000~~	~~$15,000~~
Total POP 100 (Chief Data Officer)	**~~$258,195~~**	**~~$292,938~~**
Positions	~~1~~	~~1~~
FTE	~~0.88~~	~~1.00~~

Component C - Regional Training Coordinators

Purpose:
The purpose of this Policy Option Package is to request funding and position authority to add two (2) sworn trooper positions during the 2023-2025 biennium. This will allow the agency to dedicate two (2) additional sworn troopers to the Department's Training Division wherein they will focus on providing enhanced training to current sworn Oregon State Police (OSP) employees around the state to ensure they are meeting not only the annual certification maintenance requirements set forth by the Department of Public Safety and Standards (DPSST), but also the additional training requirements established by the agency which align with current policies, rules, procedures, and case law.

The agencies current authorized strength for sworn positions is set at 766 FTE (as of July 1, 2022). The Training Division is comprised of only six (6) full time Training Coordinators that are responsible for producing lesson plans and curriculum updates, facilitating training, and ensuring program continuity to all sworn employees throughout the state. They are also responsible for creating lesson plans and facilitating training during initial OSP recruit training held at DPSST. This workload is a heavy burden for a small group of individuals, especially with the staffing challenges the Oregon State Police is faced with. All six (6) coordinators are currently assigned to the Salem area which often hinders their ability to travel to other worksites due to the demands placed on them during recruit training. Although the coordinators are supported by part time instructors around the state, this often causes a drain on field resources. Other than the six (6) Coordinators assigned to the Training Division, all Oregon State Police instructors have primary assignments outside of training and their participation can often lead to additional overtime costs and a requirement to backfill their shifts to ensure the Department continues to provide the same level of law enforcement services to Oregon's communities.

How Achieved:
This policy option package proposes to increase OSP authorized sworn trooper strength by two (2). The positions will be filled by more tenured troopers that are already employed by OSP. The two employees who are chosen to fill these positions will create two vacancies in other areas of the department that will need to be backfilled, eventually requiring a need to hire two new recruits to avoid a negative impact to OSP's current

staffing needs. Recruitment for these positions will be recruited following human resource and collective bargaining agreement guidelines/procedures and are projected for 24 months. Approved equipment and training purchases will follow state procurement rules.

Adding two additional FTE will allow the Training Division to assign one Regional Training Coordinator to each of our three regions (East, Southwest, and Northwest). Having a coordinator/instructor assigned to each region would relieve some of the burden placed on our current instructors and coordinators and help to ensure consistent training, messaging, and tactics are being taught using best practices and industry standards for policing. This improvement will ensure that OSP can build the progressive law enforcement leadership of tomorrow, while meeting the public safety needs of Oregon communities through fair and impartial application of the law.

Staffing Impact:
The positions outlined below are requested to ensure the success of the Regional Training Coordinator Program. Services & Supplies and Capital Outlay were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
2579537	OSP TROOPER	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
2579538	OSP TROOPER	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
	Total		~~**2**~~	~~**0.84**~~	~~**$246,756**~~	~~**2**~~	~~**2.00**~~	~~**$592,216**~~

Quantifying Results:

- Reduce training-related travel per diem costs by 33%
- Reduce training-related OT costs by 10%
- Develop regional training schedules
- Reduce out-compliance rate with DPSST
- Conduct Regional In-Service each biennium

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$246,756~~	~~$592,216~~
Services & Supplies	~~$93,000~~	~~$93,000~~
Capital Outlay	~~$140,000~~	~~$0~~

Total POP 100 (Regional Training Coordinators)	**$479,756**	**$685,216**
Positions	~~2~~	~~2~~
FTE	~~0.84~~	~~2.00~~

Component D - Member Assistance Program (peer support team) – ADOPTED as MODIFIED in LAB

Purpose:
Law enforcement professionals have higher levels of stress and acute stress, greater risk of health problems, and heightened chances of exposure to dangerous situations and injury than people in other professions.[1] In 2013 and 2022, OSP tragically lost two of its sworn members to suicide. OSP has a Health, Wellness and Resiliency Unit currently staffed by three (3) positions serving 1400 employees. This unit is seeking to establish a member assistance program (peer support team). Peer support serves as a powerful resource for police in addressing stress management, mental health concerns, suicide prevention, and overall officer safety and wellness.[2] The long-term goal for the member assistance program is to have around one (1) trained peer to every ten (10) employees. This would be approximately 140 members of the agency who would have an additional role to their current duties.

For this team to be truly successful, a dedicated team of staff members who are fully assigned, concentrating on peer support and supporting the 140-member team is needed. The goal of employee wellness is a part of OSP's *"5-Year Strategic Roadmap"* and also is identified in *"The Presidents Task Force on 21st Century Policing"* published in 2015.

The benchmark for OSP's peer team will be to have 80 new peers assigned and properly trained by August 2024, with a long-term goal of having a team of 140 members. All peer support members who have received training will have peer confidentiality under Oregon Revised Statue (ORS) 181A.835.

[1] Health Disparities in Police Officers: Comparison to the U.S. General Population – International Journal Emergency Mental Health (2011)
[2] Peer Support: Does it Work? The Efficacy of Law Enforcement Peer Support. Digliani, Jack (2018)

How Achieved:
The FTE's requested through this policy package will be recruited following human resource direction and any applicable collective bargaining agreements. Sworn positions will have a projected start date of October 1, 2023. New non-sworn positions will have a projected start date of November 1, 2023. Approved equipment and training purchases will follow state procurement rules.

Staffing Impact:

			2023-25			**2025-27**		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
2579533	OSP TROOPER	SU U7555 AP	~~1~~	~~0.50~~	~~$123,503~~	~~1~~	~~1.00~~	~~$296,108~~
2579534	OSP TROOPER	SU U7555 AP	~~1~~	~~0.50~~	~~$123,503~~	~~1~~	~~1.00~~	~~$296,108~~
2579535	OSP TROOPER	SU U7555 AP	~~1~~	~~0.50~~	~~$123,503~~	~~1~~	~~1.00~~	~~$296,108~~
2579536	SERGEANT	SS U7556 AP	~~1~~	~~0.50~~	~~$188,002~~	~~1~~	~~1.00~~	~~$425,100~~

3101089	**PROGRAM ANALYST 2**	**AO C0861 AP**	**1**	**0.75**	**$158,572**	**1**	**1.00**	**$244,165**
3101090	ADMINISTRATIVE SPECIALIST 2	AO C0108 AP	~~1~~	~~0.75~~	~~$98,006~~	~~1~~	~~1.00~~	~~$163,408~~
	Total		**1**	**0.75**	**$158,572**	**1**	**1.00**	**$244,165**

Quantifying Results:

This policy package will be quantified as follows:

A. OSP's peer team will be to have 80 new peers assigned and properly trained by August 2024, with a long-term goal of having a team of 140 members. All peer support members who have received training will have peer confidentiality under Oregon Revised Statue (ORS) 181A.835.

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$158,572	$244,165
Services & Supplies	$39,549	$45,00
Capital Outlay	$0	$0
Total POP 100 (Member Assistance Program-peer support team)	**$198,121**	**$289,165**
Positions	**1**	**1**
FTE	**.75**	**1.00**

Component E - Human Resources Staffing – ADOPTED as MODIFIED in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding and position authority to support agency-wide risk management including the development of policies, human resources operations, employee compensation, and benefits management, leave administration, safety and resiliency programs, employee engagement and career development, Recruit Trooper hiring administration, succession planning, and inclusion administration. These programs affect the Agency's ability to attract, retain, and develop the workforce for today's standards in law enforcement and for future continuity. Requests Include:

A. **Recruiting Team** – request position authority and General Fund (GF) to support four (5) positions that will reside within the agency's Human Resources Department, focusing on developing and executing recruiting plans, monitoring goals for recruiting a diverse workforce,

handling the administration of a recruitment process, developing a pool of highly qualified candidates, screening applicants to evaluate if they meet the position requirements and research and recommend new sources for active and passive candidate recruiting to achieve affirmative action goals.

B. **General Operations Team** – request position authority and General Fund (GF) to support three (3) positions that will reside within the agency's Human Resources Department, focusing on advising supervisors to manage employee relations and evaluate performance concerns, developing employee policies, and identifying areas of improvement, organizing and implementing programs to train new employees, educate staff about new processes and teach employees about occupational safety and welfare, administering employee wages and benefits, and executing agency-wide initiatives or mandates through events and other forms of communication to achieve desirable outcomes.
C. **Complex Leave Team** – request position authority and General Fund (GF) to support one (1) position that will reside within the agency's Human Resources Department, serving as a subject matter expert for the protective leave laws and worker's compensation programs in alignment and under the general direction of the state-wide and agency-wide policies and procedures to include any provisions in the collective bargaining agreements.
D. **Workday HRIS Team** – request position authority and General Fund (GF) to support one (1) position that will reside within the agency's Human Resources Department, focusing on providing HRIS system support for complicated transactions at the agency level, overseeing daily transactions entered into the system for conformity within state-wide and agency-wide policies to include the applicable collective bargaining agreements, collecting necessary data for EEO-1 reporting, generating ad-hoc reports for reports on agency turnover, hiring costs, and evaluate affirmative action goals, advising on system use, and providing on-going training of the HRIS system for agency staff.
E. **Safety Specialist Team** – request position authority and General Fund (GF) to support one (1) position that will reside with the agency's Human Resources Department, focusing on providing inspections of the forensic labs across the state for adherence to safety standards in support of lab accreditation and other regulations to include evaluating and recommending revisions of laboratory safety protocols.

Over the last two years with the events that have taken place, the agency understands the importance of earning and retaining the trust of the communities we serve. The agency is committed to continuing to build a workforce more representative and inclusive of all communities that we serve. OSP wants to have a workforce that reflects our demographics in this state, and this is an initiative that requires a concerted effort to improve our recruitment efforts. In evaluating our current resources for recruiting a diverse workforce within Human Resources Department along with the agency's vacancies, the agency presently has 199 vacancies and three limited duration FTE for recruiting. Those three FTE are responsible for managing all Agency-wide recruitments. The current recruitment workload per month for each of the three limited duration FTE is 35-40 recruitments. In comparison to the statewide enterprise, the approximate average for a recruiter is 15-20 recruitments. OSP is currently double the volume per recruiter and is collectively trending towards having to manage more than 290 recruitments for the calendar year of 2022. The volume of vacancies and number of FTE does not adequately allow for proactive community outreach with other organizations or participation in job fairs affiliated with diversifying a candidate pool with talent, backgrounds, and more inclusive representations of the vast communities we serve in Oregon to achieve a multi-cultural workforce. The additional staffing requested in this policy option package will allow the agency to proactively participate in community outreach programs to seek diverse candidate pools. In hearing the calls from the Oregon communities, we serve to invest in our workforce to deliver cultural change, this request to fund and have the position authority for our recruiting team will provide the public assurances that OSP is committed to moving forward with a multi-cultural and diverse workforce.

As OSP continues to hire and serve communities within Oregon with a full range of law enforcement services, our Human Resources Department will need the required staff to keep pace with the additional Troopers and professionals to provide these services. To support our request for general

funds and position authority, OSP did an analysis of our Human Resources Department in comparison to similar tier-three agencies. The analysis included calculating a ratio of Agency FTE divided by Agency Human Resources (HR) FTE to indicate how many individuals an HR FTE supports for each of the similar tier-three agencies. A lower ratio indicates fewer agency FTE to HR FTE and a higher ratio means more agency FTE to an HR FTE. In our analysis of the similar tier-three agencies which is a total of nine agencies, seven agencies have a lower ratio than OSP with no additional positions and with our request, the analysis indicates six agencies would be lower than OSP. In order to risk mitigate, uphold accountability, advise supervisors and employees of policies or collective bargaining agreements, evaluate performance concerns, develop or revise policies, identify areas of improvement, organize and implement programs to train new employees, educate or continue training on a variety of areas or topics, enhance occupational safety programs to support a resilience workforce, administer employee wages and benefits, and execute agency-wide initiatives or mandates through events and other forms of communication to achieve desirable outcomes the request for additional funding and position authority will be required to keep pace with the growing agency so our Troopers and professional staff can serve our communities in Oregon.

The State of Oregon and its citizens heavily rely on the Oregon State Police to keep their communities safe. The continued expectation for police accountability, officer safety, mental health, wellness, and resiliency comes with the continued expectation of Human Resources supports each member of the agency and to do that the current position ask is what is needed to achieve the citizen's expectations.

How Achieved:

The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The FTE positions will have a projected start date of July 1, 2023, as these positions are currently filled by incumbents in a limited duration status.

Staffing Impact:

The positions outlined below are requested to ensure the success of each area of the Human Resources Department. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101040	HUMAN RESOURCES MANAGER 1	MMS X7345 AP	~~1~~	~~1.00~~	~~$256,081~~	~~1~~	~~1.00~~	~~$256,081~~
3101041	HUMAN RESOURCE ANALYST 3	MMN X1322 AP	~~1~~	~~1.00~~	~~$245,809~~	~~1~~	~~1.00~~	~~$245,809~~
3101042	**HUMAN RESOURCE ANALYST 2**	**MMN X1321 AP**	**1**	**1.00**	**$217,676**	**1**	**1.00**	**$217,676**
3101043	**HUMAN RESOURCE ANALYST 2**	**MMN X1321 AP**	**1**	**1.00**	**$217,676**	**1**	**1.00**	**$217,676**
3101044	**HUMAN RESOURCE ANALYST 2**	**MMN X1321 AP**	**1**	**1.00**	**$217,676**	**1**	**1.00**	**$217,676**
3101045	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	~~1~~	~~1.00~~	~~$217,676~~	~~1~~	~~1.00~~	~~$217,676~~
3101046	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	~~1~~	~~1.00~~	~~$217,676~~	~~1~~	~~1.00~~	~~$217,676~~

3101047	HUMAN RESOURCE ANALYST 1	MMN X1320 AP	~~1~~	~~1.00~~	~~$193,977~~	~~1~~	~~1.00~~	~~$193,977~~
3101048	HUMAN RESOURCE ANALYST 1	MMN X1320 AP	~~1~~	~~1.00~~	~~$193,977~~	~~1~~	~~1.00~~	~~$193,977~~
3101049	SAFETY SPECIALIST 1	MMN X1345 AP	~~1~~	~~1.00~~	~~$193,977~~	~~1~~	~~1.00~~	~~$193,977~~
3101050	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	~~1~~	~~1.00~~	~~$256,081~~	~~1~~	~~1.00~~	~~$256,081~~
	Total		**3**	**3.00**	**$653,028**	**3**	**3.00**	**$653,028**

Quantifying Results:

The State of Oregon and its citizens heavily rely on the Oregon State Police to keep their communities safe. The continued expectation for police accountability, officer safety, mental health, wellness, and resiliency comes with the continued expectation that Human Resources supports each member of the agency and to do that the current position ask is what is needed to achieve the citizen's expectations.

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$653,028	$653,028
Services & Supplies	$45,000	$45,000
Total POP 100 (Human Resources Staffing)	**$698,028**	**$698,028**
Positions	3	3
FTE	3.00	3.00

Component F - Payroll Staffing

Purpose:

The purpose of this request is to request funding to support agency-wide payroll services. This impacts every individual that works for Oregon State Police. These positions will assist in the continuance of credibility, transparency, and customer service to existing and new employees. This program tracks and monitors all funds going out of the agency through payroll processes approx. $15 million per month, maintains health benefits, coordinates resources for employees, works closely with multiple collective bargaining agreements, monitors and adjusts retirement contributions, and works towards collaborative training on policy and procedure with employees and management for payroll policies and practices.

Payroll Analyst- requests position authority and General Fund (GF) to support two (2) positions that will reside in the Payroll Unit located under Agency Services Team. These positions will provide accurate and timely processing, entry, and tracking of all payroll functions. This includes garnishments, payroll deductions, retirement benefits, health benefits, and recuperation of agency funds. These positions regularly interact and counsel employees and managers on the application of the labor relation agreements, FLSA laws, scheduling, system oversite, Oregon State Police policy, and procedure, as well as Department of Administrative Services policy and procedures. These positions regularly interact with multiple internal and external stakeholders. The addition of these positions will support the compensation work with the Agency Services department and ensure that all compensation is correct for employees.

Over the last two years, OSP employees have been called upon as essential employees during a pandemic, wildfires with tremendous property damage and loss, as well as social pressures leading to riots and increasing crime. Through all of this, OSP realizes the one area we can control and is most important, is accurate and timely pay for OSP employees that serve the people of the State of Oregon. The OSP Payroll Unit has experienced challenges with retaining staff in our payroll unit. The primary factors to maintaining highly skilled payroll analysts are due to lower wages within government service and the high volume of manual timecard entry compounded with complex collective bargaining language for premium pay for our law enforcement staff, dispatchers, and for the forensic scientist. As OSP has experienced this challenge with maintaining payroll analysts, the state-wide enterprise has also experienced similar challenges with retention. In the recent biennium, the state-wide enterprise has taken measures to address the compensation for payroll analysts. The positions have been recently reclassed into a higher compensation grade which illustrates the necessary technical skills required for the position, acknowledging the increasing responsibilities of a payroll analyst, and the complexity of calculating and managing benefits under state-wide policies and the collective bargaining agreements.

In addition to the efforts to retain payroll analysts across the enterprise, OSP has the additional challenge of maintaining the current workload. OSP manually enters 800 timecards and with collective bargaining agreement revisions for salary adjustments spread across the biennium as a strategy for low-cost implementation, the payroll unit is constantly reconciling wages, back paying for the new salary implementation, adjusting other payroll liabilities, and working well over 40 hours per work to achieve this as a result. Between December 1, 2021, through March 31, 2022, over 1,200 corrections were made for salary implementation or pay equity adjustments. Unlike other state agencies, OSP has not been able to transition to report-based payroll or have specific roles and positions for timekeepers. This is primarily due to the complexity of the collective bargaining agreements with special payroll coding and/or also being 24/7 operations.

In December 2022 the State of Oregon will transition to a new payroll system. Current technology used for payroll applications is outdated and has not been updated since 1986. Payroll Analysts are currently relied upon to monitor the interface between multiple cloud-based systems and a current AS400 system. While the new payroll system will be cloud-based and remove the need for the monitoring of the integration between Workday and OSPA, - there will continue to be integration monitoring through PERs and PEBB systems that are not moving to a Workday based application. Due to these application changes, these positions will continuously work on report-based payroll with a shorter deadline timeframe than we currently have.

The granting of the request for funding and position authority will support stability and business continuity across the agency. Additionally, the increase in staff will continue to provide accurate payroll process, transparency, and good financial stewardship of public funds, meet payroll timelines to compensate our workforce and manage benefits to provide the care and support for the dangerous jobs our Troopers and professionals so they continue to serve their communities in their vast public safety services for Oregon.

How Achieved:
The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The FTE positions will have a projected start date of July 1, 2023, as these positions are currently filled by incumbents in a limited duration status.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101051	PAYROLL ANALYST	AO C0214 AP	~~1~~	~~1.00~~	~~$169,435~~	~~1~~	~~1.00~~	~~$169,435~~
3101052	PAYROLL ANALYST	AO C0214 AP	~~1~~	~~1.00~~	~~$169,435~~	~~1~~	~~1.00~~	~~$169,435~~
	Total		~~**2**~~	~~**2.00**~~	~~**$338,870**~~	~~**2**~~	~~**2.00**~~	~~**$338,870**~~

Quantifying Results:
It is anticipated that the addition of these staff will:
- Reduce over/underpayments
- Reduce corrective / retroactive actions
- Increase the program's ability to attract and retain payroll talent
- Reduce overtime costs for the payroll team.

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$338,870~~	~~$338,870~~
Services & Supplies	~~$30,000~~	~~$30,000~~
Total POP 100 (Payroll Staffing)	~~**$368,870**~~	~~**$368,870**~~
Positions	~~2~~	~~2~~
FTE	~~2.00~~	~~2.00~~

Component G - Funding for CAD, RMS, and Report Beam systems support

Purpose:

There are three separate systems identified as OSP's core operational policing systems which support the agency's mission. They are the Computer Aided Dispatch and Mobile First Responder (CAD/MFR), known commonly as CAD; the e-Citation and e-Crash software, known commonly as ReportBeam; and the Records Management System (RMS) and Mobile RMS, known commonly as Niche.

The agency is actively working with Enterprise Information Services-Project Portfolio Performance (EIS-P3) and Department of Administrative Services (DAS) procurement to modernize and ensure continuing support and maintenance services for these systems. EIS-P3 and OSP agreed that these systems would be modernized in phases, first the CAD, then RMS and then e-Citation/e-Crash.

Although initially there was some small grants from ODOT and an agency cash balance used to begin the implementation of these systems, the agency has paid for most of these costs through budget/vacancy savings, which is not sustainable.

This POP outlines the costs associated with modernization and/or continued support and maintenance services for these critical systems.

CAD – OSP submitted a POP and business case for the CAD modernization project last biennium (2021-2023). The Business case was approved by EIS-P3, but the POP was not funded. OSP leadership committed to paying for the implementation costs with vacancy savings but would look to another POP (this one for the 2023-2025 biennium) for the ongoing support and maintenance costs for CAD.

Annual support and maintenance cost estimates: $500,000 per year / $1,000,000 per biennium.

RMS – OSP currently uses Niche RMS and is happy with the vendor and the system. The current contract provides regular modernization and upgrades and full support and maintenance services. The current contract is going to expire in 2023 and OSP is going to engage DAS procurement to extend the contract while other modernization efforts can be planned.

Current annual support and maintenance costs: $313,000 per year / $626,000 per biennium.

eCitation/eCrash - OSP pays annual services costs for Report Beam. OSP is happy with the current product but the vendor is moving to a new platform. OSP will evaluate the options to modernize this system in conjunction with the RMS modernization planning. Currently the contract is valid until 06/23/2023, with an option to renew.

Current annual support and maintenance cost estimate: $58,000 per year / $116,000 per biennium.

How Achieved:

Dedicated funding for these core critical systems ensures that the agency can meet our core mission now and as we modernize these systems for future use and support. It also enables the agency to fill positions that have previously been held vacant in order to implement and sustain these systems.

Staffing Impact:
This policy option package does not require staffing.

Quantifying Results:
Having dedicated funding will allow agency positions that have been held vacant to be filled. Filling sworn vacancies allows the agency to have more resources dedicated to the agency's core mission.

Revenue Source: General Fund.

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services		
Services & Supplies	~~$1,742,000~~	~~$1,742,000~~
Capital Outlay		
Total POP 100 (CAD, RMS, and Report Beam systems support)	**~~$1,742,000~~**	**~~$1,742,000~~**
Positions		
FTE		

POP 100 All Components-General Fund

	2023-25			2025-27		
Division	**GF**	**Pos Count**	**FTE Count**	**GF**	**Pos Count**	**FTE Count**
Administrative Services Division	$698,028	3	3.00	$698,028	3	3.00
Agency Support	$396,264	2	1.63	$396,264	2	2.00
Total	**$1,094,292**	**5**	**4.63**	**$1,094,292**	**5**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Police Accountability & Wellness Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	698,028	-	-	-	-	-	698,028
Total Revenues	**$698,028**	**-**	**-**	**-**	**-**	**-**	**$698,028**
Personal Services							
Class/Unclass Sal. and Per Diem	410,400	-	-	-	-	-	410,400
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	88,032	-	-	-	-	-	88,032
Social Security Taxes	31,395	-	-	-	-	-	31,395
Paid Family Medical Leave Insurance	1,641	-	-	-	-	-	1,641
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,463	-	-	-	-	-	2,463
Flexible Benefits	118,800	-	-	-	-	-	118,800
Total Personal Services	**$653,028**	**-**	**-**	**-**	**-**	**-**	**$653,028**
Services & Supplies							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,500	-	-	-	-	-	4,500
Telecommunications	4,500	-	-	-	-	-	4,500
Data Processing	9,000	-	-	-	-	-	9,000
Other Services and Supplies	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	7,500	-	-	-	-	-	7,500
IT Expendable Property	10,500	-	-	-	-	-	10,500
Total Services & Supplies	**$45,000**	**-**	**-**	**-**	**-**	**-**	**$45,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Police Accountability & Wellness Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	698,028	-	-	-	-	-	698,028
Total Expenditures	**$698,028**	**-**	**-**	**-**	**-**	**-**	**$698,028**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

Oregon State Police - Agency-wide
Policy Option Package (POP): 101

POP Title: IT Lifecycle Replacement & Support **ADOPTED as MODIFIED in LAB**
Total Request: $4,543,074 General Funds

This Policy Option Package (POP) requests funds to replace aging, failing and antiquated equipment and vehicles. This need is occurring as a result of expired warranties, advancement in technology and high vehicle mileage. The components to this Policy Option Package are segregated into the following six components.

A. Patrol Services Division Vehicle Replacements – Not Recommended
B. All Sworn Taser Replacements **– Adopted in LAB**
C. All Sworn Ballistic Vest Replacement **– Adopted in LAB**
D. Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement **– Adopted in LAB**
E. Northern and Southern Communication Center Furniture Replacement – Not Recommended
F. Critical IT Support-3 staff and Coban Storage, Evidence Management-3 staff – **Adopted in LAB**

Component A – Patrol Services Division Vehicle Replacements

Purpose:
Each Division accomplishes a 1:1 vehicle/trooper ratio through both "new" and "replacement" vehicle builds. A "new" vehicle build is exactly as it sounds, the car/truck/SUV is brand new as is the specialized police equipment that is installed within the car by Department fleet personnel. These vehicles represent the most expensive build for each division. New builds are most commonly associated with the hiring of new recruits (mainly applies to Patrol Division), the filling of long-term vacancies, new authorized positions, or replacement of a totaled vehicle resulting from an on-duty incident. The second type of build is termed "replacement" and, as the name suggests, this build is for vehicles that have reached their end of lifecycle. The key difference between a "replacement" and a "new" build is that the bulk of the specialized police equipment in the "replacement" build is transferred over from the vehicle that reached the end of its lifecycle. A "replacement" build is approximately two-thirds the cost of a "new" build.

The positive outcomes that resonate across each division for a 1:1 vehicle/trooper ratio include:

- A reduction in response times and highway closure times.
- Less time will be spent by troopers on patrol preparation and termination at the end of their shifts moving equipment in and out of vehicles.
- Troopers will not have to wait for other troopers to return to the office before they can go out on patrol.
- The agency will be able to field more troopers during large scale events.
- Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

- An increase in field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior that can lead to vehicle crashes.
- Trooper safety is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.

In addition, each Division has unique characteristics that justify the funding request:

- ***Patrol Division*** - Patrol Division contains the largest number of sworn officers in the Department, with 478 authorized positions. When troopers share marked patrol vehicles those vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Patrol Division does not currently schedule 24 hour/7 days a week patrol coverage at any field office due to staffing levels, so if a call for service comes in when no trooper is scheduled to work, and they do not have a take home car, the trooper must first respond to the office to retrieve a vehicle. This adds significant response time when life safety and highway closure issues are associated with the incident.

How Achieved:

Patrol Division- Current Patrol Division authorized sworn staffing is 478, with 63 positions presently vacant. In anticipation of hiring to fill to authorized strength, we will need to purchase a minimum of 74 cars for "new" builds. Patrol Division vehicles include both Dodge Chargers and Chevrolet Tahoes. Tahoes are used by Division specialty units such as SWAT, Crash Reconstruction, and K-9. These units require the larger platform due to the amount and type of equipment they carry. A "new" Tahoe build is roughly $15,000 more than a Charger build due to the higher base cost of the Tahoe and the specialty equipment that is part of the build. This specialty equipment may include a bed slider to ease access to equipment, lock boxes, and accommodations for a K-9. For 2023-25, Patrol Division will have 94 Chargers and 33 Tahoes lifecycle out and require a "replacement" build. The Division orders vehicles on a quarterly basis unless the manufacturer or other circumstances dictate otherwise.

Staffing Impact:

This Patrol portion of the policy package does not request new positions; however, if it is not approved it will likely result in holding trooper positions vacant in order to maintain enough funds to purchase required vehicles.

Quantifying Results:

This request links to the following Division KPMs:

- Patrol: KPM #1 – reduce fatal crashes on state and interstate highways where OSP has primary responsibility.
- Patrol: KPM #2 – clear 80% of lane blocking crashes within 90 minutes or less.
- Patrol: KPM #3 – increase the detection and apprehension of persons engaged in criminal activity on Oregon's transportation system.

Each of these KPMs will benefit from maintaining a 1:1 vehicle/trooper ratio.

Revenue Source: General Fund

Patrol –94 Charger replacement builds; 33 Tahoe replacement; 74 new Charger builds

Total Funding Request Summary:

	2021-23	2023-25
Expenditure Category	**GF**	**GF**
Capital Outlay	~~$3,066,360~~	~~$0~~
Total POP 101 Component A	**~~$3,066,360~~**	**~~$0~~**

Component B – All Sworn Taser Replacement - Adopted in LAB

Purpose:
The purpose of this policy option package (POP) is to request funds to update and replace the current Taser inventory deployed by all sworn divisions within the Department. Taser is discontinuing the sales of the X2, which is the current model in-service for the Department. It will no longer be available for purchase after 12/31/2022.

How Achieved:
Tasers are a critical piece of Law Enforcement equipment that provide Troopers with a force option that reduces injuries to suspects and OSP employees. The Department currently purchases and deploys the X2 conducted energy devices with sworn members in all divisions of the organization. The X2, and all Taser devices have a 5-year recommended service life. After the expiration of the service life, Taser will no longer certify, repair or offer expert testimony in relation the operation of the device in a legal proceeding.

Due to the manner in which the Department has purchased Taser devices in the past, the Department has Tasers with 2 years of deployment, 1 year of deployment, and 500 in need of replacement in 2022. The TAP program Taser previously extended to OSP is no longer available, and the new Taser 7 model is sold to departments through a subscription-based service/program.

The department is presented with two options for replacement of the current Taser inventory:

1. Purchase sufficient Taser X2 units to delay the purchase of the X7 until 2025. This would require the purchase of 500 X2 handles at a total cost of $1,439,700. Due to the X2 being discontinued for purchase in 2023, the department would need to fund this purchase before December 2022. In three years, when the X2 units that have been in service for two years are at the end of their prescribed service life, the department will need to replace them with the X7 or another model not yet released.

2. Transition from the X2 platform to the X7 today. Currently the department is spending $270,000 annually for Taser's and related parts and equipment. Axon (Taser parent company) sales representatives met with OSP and supplied a quote for the cost to completely transition to the new X7 platform under the new subscription-based service. The quote included credits for the X2 units with 3 and 4 years of remaining service life. Under the new service model, the annual cost for 825 X7 handles, 960 rechargeable batteries, holsters,

cartridges, docking stations and other materials is $512, 934. OSP would need another $242,000 added to the base budget to fund Taser X7 deployment for all staff.

Option 1 is the least viable option as there is not an unencumbered $1.4 million to use to purchase Tasers. Option 1 would also only delay the transition for 3 years when the next generation of X2 Tasers reach the end of their service life. According to Axon representatives, transition to the X7 today would make the X7 the platform for OSP for 10 years. A transition in three years might result in another forced transition in as few as 5 years. The Department needs to request a Policy Option Package to increase the base general fund budget by $484,000 per biennium to implement a transition to the Taser X7 in the 23-25 biennium.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
Troopers, like all LE Officers are called to and discover incidents involving violence towards others, violence toward others, individuals suffering extreme emotional disturbance, or who under the influence of an intoxicating substance. When de-escalation tactics are unsuccessful, and specific individuals present the imminent threat of causing injury to themselves, or others, and possess the means an opportunity to do so, LE officers must respond with some level of force in the protection of themselves or others. Tasers provide a force option less likely to cause significant physical injury to the officer or recipient of the force response than many of the other force options available. Studies have shown 99.75% of Taser deployments result in no significant injury to the recipient. A 5-year DOJ study showed that the likelihood of injury suspect dropped 60% when a Taser was used when compared to other force options. PERF studies have also shown a 76% reduction in injuries to LE officers, reducing time loss and worker compensation claims. Taser devices are an essential piece of equipment required for Troopers to perform their assigned duties safely and effectively.

Revenue Source:
The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all division.

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and Supplies	$484,000	$484,000
Total POP 101 Component B	**$484,000**	**$484,000**

Component C – All Sworn Ballistic Vest Replacement – Adopted in LAB

Purpose:
The purpose of this policy option package (POP) is to request funds to update and replace the current body armor and ballistic rifle plates currently in use by the department.

How Achieved:
The current ballistic rifle plate system consists of two plates (front and back) in a nylon vest style carrier. The combination plates and carrier weighs about 12 pounds. When used in conjunction with the outer vest carrier, covers essential communication and other tools in situations where access to communication and other tools is critical. It also covers the body worn cameras deployed by uniformed staff whether the user is wearing a conventional Trooper uniform or wearing an external vest carrier. Current ballistic rifle plates are also one size fits all, making them oversized for some wearers.

The current ballistic rifle plates were initially purchased in 2015, and many have exceeded the manufactures warranty period so it is time for the department to begin replacing this equipment. Soft body armor and ballistic rifle plate technology has seen significant advancement. Current ballistic rifle plates weigh less than half the current model (2 pounds or less), are specifically fitted to the individual to include specific fit for women. The plates also come in a package which allows access to all law enforcement tools, communication equipment and body worn cameras. The soft armor panels are also significantly lighter, more flexible, with increased ballistic protection for the wearer.

Updating ballistic rifle plate/soft armor units would require the purchase of 766 units in biennium 2023-25. Looking at a five-year average for vests purchased for new employees the department anticipates purchasing 100 more rifle/plate soft armor packages in biennium 2025-27.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
By purchasing the updated technology in ballistic rifle plates and soft body armor, Troopers will receive an integrated package that will be fit to them and afford them increased ballistic protection while maintaining access to all law enforcement equipment. The reduction of weight, and increase in flexibility, will have significant impacts to Trooper health and wellness, reducing SAIF claims and time loss due to injury.

Revenue Source:
The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all divisions.

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	$1,934,500	$242,440
Total POP 101 Component C	**$1,934,500**	**$242,440**

Component D – Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement – Adopted in LAB

Purpose:
Lifecycle Replacement of OSP Workstations – request General Fund (GF) to fund the ongoing replacement of old OSP workstations that are at end of warranty and/or out of support. This request would centralize the Lifecycle Replacement (LCR) of OSP Computers and establish it in the ongoing operational funding for the agency. In doing so OSP would be able to replace computers by OSP's Lifecycle Replacement Schedule.

This is important and would solve the following issues:

- Avoid deferring LCR due to lack of funds / planning for LCR in the OSP business units and avoid a large amount of additional work by allowing LCR work to pile up to the point that the majority of the agency's computers need replacing in the same year.
- Mitigate the significant security risk incurred by out of support / out of warranty workstations by replacing legacy computers that don't receive security updates from the manufacture or operating system software.
- Reduce troubleshooting and maintenance time by purchasing a standard model rather than increasing workload and staff efficiency by attempting to support 160 different models of computers.

How Achieved:
Lifecycle Replacement of OSP Workstations – Building a lifecycle replacement cost into the General Fund budget is critical in ensuring the timely replacement of out of warranty and out of support workstations at OSP.

Going to a six-year Lifecycle Replacement establishes a standardized equipment for improved performance and lowered maintenance across all OSP owned computers. This will ensure that OSP staff will have access to modern computing platforms to support the mission of the Oregon State Police. This will also ensure that device failure is kept at a low rate, and device security and integrity can be maintained at an acceptable level. For example, Windows 11 has minimum hardware requirements, and version levels of CPU capability. Older models reaching the end of their lifecycle will not be able to be upgraded to the latest OS.
This will be accomplished by:

- Centralizing the lifecycle replacement with larger computer purchases of the same model types, e.g., standard laptop, MDT, with a minimum replacement percent completed every year.
- Maintaining computers that will still receive updates from manufacture and operating system software.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
Lifecycle Replacement of OSP Workstations

- Reduction in the number of out of warranty / out of support workstations (desktops, laptops and MDTs) at OSP.
- Reduction in the break/fix and replacement Service Desk tickets for of out of warranty / out of support workstations.
- Removal of a 4-to-5-year cycle of replacing a majority of the agency's workstations all in one year (addressing the IT implementation logistics and financial cost overruns)

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	$1,500,000	$1,500,000
Total POP 101 Component D	**$1,500,000**	**$1,500,000**
Positions		
FTE		

Component E – Northern and Southern Communication Center Furniture Replacement

Purpose:
The dispatch console furniture in use today by OSP's public safety dispatch centers; Northern Command Center (NCC) located in Salem & OSP's Southern Command Center (SCC) located in Central Point is approximately 10 years old and needs to be replaced with more modern and flexible furniture capable of adapting to future needs. Modern dispatch furniture offers more ergonomic options and equipment positioning advantages not available in NCC & SCC's current furniture configuration.

Further, the current furniture is in disrepair and out of warranty, which means OSP can't acquire serviceable parts. This has led to the NCC & SCC's leadership team attempting to troubleshoot and resolve furniture configuration issues on their own and at their own expense.

For these reasons, OSP's NCC & SCC requests budgetary support and approval for the replacement of 34 dispatch consoles to support the dispatch center and its staff.

Basic market analysis of products offered by one established dispatch console vendor indicates that costs of updated furniture range from $13,000 - $18,000 per console.

The NCC currently operates 16 dispatch consoles and 2 supervisor consoles throughout the day. 2 additional consoles would be helpful in training/testing new and prospective employees and supporting dispatch operations.

Total estimated cost for NCC is $360,000.
The SCC currently operates 10 dispatch consoles and 1 supervisor console throughout the day. SCC is currently part of the Central Point remodel, but it is believed that the consoles are not part of the remodel. It is expected that the remodel plans will allow for an additional 2 – 3 consoles added to the SCC footprint. This will bring the total number of dispatch consoles to 14 for the dispatch and supervisor staff.

Total estimated cost is $252,000.

The total estimated cost for 34 consoles between NCC & SCC is $612,000.

How Achieved:
NCC has already worked with OSP Procurement to receive a vendor quote for costs. SCC will follow the same process once the Central Point Facility construction project has finalized the layout of the remodeled SCC work area. OSP will then engage the vendor to install the updated workstations in each center.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
NCC and SCC staff will have modern, ergonomically correct and adjustable workstations that are serviceable and supported. This is critical in a 24/7/365 environment where employees often work long hours. Some of the advantages of dispatch specific furniture are:

- Ergonomics, comfort, and movement – Dispatchers sit tethered to a desk by their headset cords for long hours. The ability to ergonomically adjust their workstations throughout the day whether they are standing or sitting adds to their comfort, job satisfaction, and reduces the risk of injury.

- Cable management – This is an often-overlooked point of failure for mission critical systems. With adjustability comes repetitive stress failures for the cables which can then result in a critical system being out of service. Dispatch specific furniture is designed to be utilized 24 hours a day and the cable management is designed to minimize these failure points.

- Warranty – Typical office furniture is built to accommodate 40 hours a week. Dispatch specific workstations are built from the ground up to be used 24 hours a day and withstand over 4 times more wear and tear than regular office furniture. Dispatch furniture typically comes with a 10 or more-year warranty that ensures that the furniture continues functioning as needed for its life cycle.

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and supplies	~~$612,000~~	~~0~~
Total POP 101 Component E	**~~$612,000~~**	**~~0~~**

Component F – Critical IT Support-3 staff and Coban Storage, Evidence Management-3 Staff – ADOPTED as Modified in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding to fill a gap in funding for critical IT support and staffing needs for the 23-25 Biennium and beyond. We are seeking to permanently fund six (6) positions to support recent technology and IS deployments; a COBAN Video Support Technician (ISS 6), a Facilities Video Support Technician (ISS 6), a LEDS Systems Analyst (ISS 8) and three Evidence Technicians (AS2s). In addition, we are seeking to permanently fund the operational storage needs of our COBAN body worn and in car video. The details of this request are,

2. ***In Car Video (ICV) and Body Worn Camera (BWC) Support & Storage (COBAN)*** – to request General Fund (GF) to fund an ISS-6 position in IT Service Desk to support the ICV and BWC now deployed in the field and to fund the ongoing Cloud storage costs for the video being generated from the deployed ICV and BWC. The COBAN In Car Video system was originally rolled out in 2019, with the subsequent roll out of Body Worn cameras in 2021. As of May 2022, there are now 700 ICV systems and 630 BWCs in operation generating roughly 110 Terabytes (TB) or 87,000 hours of video every year, with a total archive storage now in excess of 300 TBs. The Service Desk receive 110 support calls for COBAN related issues each month, mostly related to image retrieval (software) but also hardware and installation related break/fix work.

   This huge growth in the program over the past 2 years, coupled with the fact the vendor, SafeFleet, does not provide Tier 1 – 2 support, means that many support needs are going unmet. After the departure of the last limited-duration COBAN support position, Service Desk tickets for Coban had piled up and were not being addressed. This support of the OSP In Car and Body Cameras is a critical need as the sworn staff and troopers depend on them every day to carry out their duties in support of the agency's mission. A Service Desk Tier 2 senior technical analyst will be able to support and primarily focus on the daily COBAN video operations and

sustainment, as well as provide better training and support to the rest of the Service Desk staff to improve ticket resolution times, and work with the SafeFleet support on Tier 3 issue escalations.

3. ***Facilities (External and Internal) Video Camera Support*** – to request General Fund (GF) to fund an ISS-6 position in IT Infrastructure to support the facilities video systems now deployed at four (4) OSP sites, and also to deploy additional standardized video systems to the remaining OSP sites. In addition, this position will coordinate the deployment of video systems for internal needs such as evidence rooms and interview rooms. This position can also provide technical support for various cameras and equipment used by criminal and F&W investigations, and coordinate with the OSP IT Telcom coordinator where wireless connectivity is required.

This position is needed to support the following video needs of OSP stakeholders,

1. OSP Facilities – exterior and interior cameras needed as detailed in CBA (Collative Bargaining Agreement) and for officer and staff safety and security.
2. Crime LABS – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP.
3. Evidence Rooms – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP sites.
4. Interview Rooms – to provide evidence in interviews and to ensure the safety and security for Troopers and Interviewees.
5. Criminal Division – these cameras have a wide range, between undercover cameras to joint cameras available across agencies.
6. Fish and Wildlife – these cameras have a wide range, between movable trail cameras to fixed cameras to provide evidence on poachers and other investigations.

[Problem] OSP's use of video technology has grown significantly, and OSP IT does not have the resources or expertise to addresses these needs now, and in the future. The OSP administrative and sworn staff depend on these video systems every day to avoid risky situations and life-safety events, to capture and protect the integrity of evidence, and to carry out their duties in support of the agency's mission. It is simply no longer acceptable to have a need for the video evidence at an OSP site or evidence storage location, and not be able to provide the video because there in no plan to install and maintain these systems. Much of the specific work (installing cameras, pulling cables) can be outsourced. However, this misses the coordination needs between the different contractors, as well as ensuring that the Infrastructure needed to support the video system, as well as ensuring standard, professional grade hardware is specified and used. In addition, the increasing video storage costs need to be budgeted now that the ICV and BWC systems have been deployed.

4. ***LEDS 2020 Information System Support*** – request General Fund (GF) to fund an ISS-8 Position in IT Infrastructure to support the LEDS 20/20 system on an ongoing basis. The LEDS 20/20 project is a multi-year IT modernization project. LEDS 20/20 supports law enforcement throughout Oregon, with connections to all other states, NCIC, and Interpol. It stores criminal history and records of stolen articles. It is an important, mission critical tool to support both officer and public safety.

Whilst the LEDS 20/20 system is developed and supported by the vendor, DCI, there is a complex support system in place between the vendor, DCS, Nlets and the local Law Enforcement Agencies.

1. When the LEDS 20/20 Project started out, the decision was made to host the system at the State Data Center (now Data Center Services). Since DSC works only with State Agencies, OSP IT must act as the intermediary on all project changes and service

change needs. In addition, OSP IT must respond first to any LEDS 20/20 system outage or impact, and then facilitate engagement of any vendors and third parties in the Incident Response process, and subsequent solution development and applying fixes to the LEDS 20/20 infrastructure.

2. DCI also doesn't interact with any local Law Enforcement agencies (LEDS customers). This has to be done by the LEDS Help Desk and when there are technical challenges, e.g., coordinate secure VPN connections, this must be facilitated by OSP IT.
3. Most recently in Phase 5 of the LEDS Project involving implementation of a Disaster Recovery (DR) solution, the decision was made to host DR site at Nlets in their Arizona facility. This resulted in the need for OSP IT to facilitate between the three parties DCI, DCS, and Nlets around DR implementation, and once in Operations and Sustainment, OSP IT will take the lead in coordinating changes to the DR environment (as changes are made to the Production environment at DCS). In addition, OSP IT will have to apply any patches and changes to the DR infrastructure to keep it in sync with changes to Production.

An ISS-8 for LEDS will be able to provide the coordination IT work and issues between OSP IT and CJIS Division, DCI and the other LEDS system partners, DCS, CSS, Nlets. This will continue beyond the end of the LEDS 20/20 project into the Operations and Sustainment period.

5. ***COBAN Video Evidence File Management*** – We are seeking to permanently fund three (3) COBAN File Evidence Technicians (AS2s). COBAN video files generated and stored in the Cloud are stored at intervals consistent with their file type and case it is associated with. These files must be reviewed for cases in which the file must be move off of the COBAN Cloud and onto a long-term storage medium. This work is most appropriately accomplished by Evidence Technicians (AS2s) who are familiar with chain of evidence protocols and evidence retention periods.

How Achieved:

A. ***In Car Video and Body Worn Camera Support (COBAN)*** – This support will be achieved by permanently funding an ISS 6 position as a COBAN Video Support Technician (Service Desk.), and permanently funding the ongoing video storage costs (COBAN Cloud storage.) This position will be critical in monitoring and driving the video data upload/download processes and data flow across the infrastructure architecture, the installation, and operations practices, along with full end-to-end set up and support understanding, and would assist in the creation and maintenance of all the COBAN technical support and user documentation. This would allow the current Service Desk staff to better assist with COBAN customer support with a full understanding and on-site expertise available to help them gain additional knowledge of this new technology.

This position's main duties would be to,

- Support all aspects of the day-to-day COBAN use
- Assist with the new vehicle deployment
- Coordinate change management for upgrades.
- Provide troubleshooting, training, and develop and share operations expectations and best practices to all OSP IT staff
- Study in-depth the IT support model for problems and questions and recommend improvements with input from all stakeholders.
- Create/update/resolve tickets for COBAN service request and calls, as well as coordinate unresolved tickets with Tier 3 support

- If unable to resolve the issue, escalate or route calls for peer review, or engage with Vendor support.

This work cannot be outsourced due to the complex nature of the interoperability and function of the COBAN devices and server communication on the State's Network (Wide-area network). This position needs to coordinate with SafeFleet and all the partners involved in installing the equipment into the vehicles (Fleet), supporting the COBAN infrastructure at all the OSP facilities (DSC and Facilities contractors) as well as coordinating the break/fix and lifecycle replacement of COBAN equipment. This work has been done on an interim basis by the Service Desk manager and project manager. But this is not a long-term solution for creating a robust and supportable COBAN environment.

The ongoing video storage costs have been estimated at $406,620 per year or $813,240 per biennium based on current usage and projected growth. The costs also take into account the video retention schedules that have been determined and put into policy. Different types of video have different schedules based was incidents and cases the video is associated with.

- 7 months for "Default" tagged files
- 18 months for "Violation" tagged files
- 5 years for "Criminal" tagged files

B. Facilities Exterior and Interior Video Camera Support – This support will be achieved by permanently funding an ISS 6 position as a Facilities Video Support Technician (Infrastructure.) This position will be critical in overseeing, administering, and planning the OSP video systems, which include a complex statewide and cloud infrastructure for video appliances and systems at statewide office sites, in addition to other OSP video technology and needs.

The duties for this position include,

- Responsible for the performance, availability, and security for OSP's video systems.
- Provide CCTV Video Tier 3 support.
- On-going CCTV Video systems training including End User and IT Staff.
- Advise on purchase of new video technology on existing approved price agreement/contracts or solicits through a proposal-based purchase.
- Manage and create implementation plans for new video system deployments and work with multiple video and facility vendors, agency partners, and multiple OSP divisions.
- Ensure that eDiscovery requirements for video systems are met.
- CCTV Video reporting and analytics for retention validation.
- Assist with Critical incident lock-down.
- Evaluates impacts/risks to ensure timely implementation of system upgrades and/or security requirements.
- Plan and design for future video systems and OSP needs.
- Analyze and optimize site network speed/bandwidth for video systems across the State.
- Considers Agency wide ramifications on security and support for video systems.

This work cannot be outsourced due to the complex nature of the interoperability and function of modern digital video capture devices and applications. This position needs to coordinate all the different vendors, partners involved in video system maintenance from the video component suppliers, the facility and network cabling installers, the location of the video management equipment both locally and centrally. This work has been done on an interim basis by the Infrastructure manager and temporary staffing. But this is not a long-term solution for planning, developing standards and creating a robust and supportable environment.

C. LEDS 2020 Information System Support – This support will be achieved by permanently funding one (1) ISS 8 position as a LEDS Systems Analyst (Infrastructure team). The LEDS 20/20 system is supported by the Vendor, Diverse Computing Inc. (DCI). Their support and expertise is limited to the application software that was created by DCI. There are operational tasks that still rely on support from OSP's IT staff and to coordinate with DCI, DCS, CSS and Nlets.

At a high level, the operational work this position will be responsible for includes:

- Work with DCS, CSS and Nlets to provide maintenance and troubleshooting to the production LEDS 20/20 environment, including:
  - Incident Response
    - Outage notification and ticket creation with DCS/CSS
    - Outage communication to the business group and PSSB management
    - Outage coordination between DCS/CSS and DCI
  - Routine network changes by the regional agencies that connect to LEDS 20/20, which requires ticket creation with CSS and coordination to complete the work
    - VPN configuration
    - OSP firewall work
    - Coordinating work with Nlets
    - Coordinating work with CSS
    - Whitelist of IP for Production and DR sites for eAgent
  - Actively troubleshoot outages and issues with DCI, DCS/CSS, and regional agencies
  - OS updates to servers at Nlets (DR)
  - Coordinate best dates/times for maintenance, including OS, by DCS/CSS to systems and network, includes consulting with the business group to identify those best dates/times
- Updates to OSP firewalls
- Monitor Prod and DR systems health
- Provide notifications of maintenance by DCS/CSS or Nlets to the business group and DCI
- Work with Nlets regarding system and network changes to ensure Disaster Recovery site viability
- Advice and consultation with the business group regarding future changes and issues
- Periodic coordination and hands on work to verify Disaster Recovery site viability
- Periodic coordination and hands on work to verify production system performance

- Failover and establishment of connections with the Disaster Recovery system in an emergency
- Maintain current documentation of the infrastructure at both the production and Disaster recovery sites
- Document outages, issues and resolutions and maintain a knowledge base to streamline future issue resolutions
- Maintain Web Proxy Server for internet access to both Prod and DR environments
- Maintain Mail Relay Server for DR environment
- Maintain SFTP server for both Prod and DR environments
- User administration – password reset, account creation for LEDS.or.gov
- Coordinate tech refreshes with FBI/NCIC and Nlets
- Annual FBI/NCIC Inventory verification

D. COBAN Video Evidence File Management – These Evidence Technician positions will monitor case files being stored by COBAN in the Cloud. Files that are set be deleted at the term set by COBAN will be assessed as to their need for further extended retention. These files would include those where the case has not been resolved and record retention guidelines require long term retention. Once those cases have be identified the Evidence Technician will transfer those files to a long-term storage medium until such time the file can be purged. This is dependent upon many factors including but not limited to adjudication of the case and the statute of limitations for the related offense.

These positions main duties would be to:

- Review case status of COBAN video files
- Communicate with District Attorney, Courts and Troopers regarding video evidence
- Ensure chain of custody and proper handling of evidence
- Transfer video evidence per retention protocols and case status
- Ensure transferred evidence is properly stored
- Continually monitor transferred evidence files for disposition
- Manage, maintain, and purge digital evidence as needed.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101053	**Info Systems Spec 6**	**AO C1486 IP**	**1**	**1.00**	**$271,037**	**1**	**1.00**	**$271,037**
3101054	**Info Systems Spec 6**	**AO C1486 IP**	**1**	**1.00**	**$271,037**	**1**	**1.00**	**$271,037**
3101055	Info Systems Spec 8	AO C1488 IP	~~1~~	~~1.00~~	~~$318,872~~	~~1~~	~~1.00~~	~~$318,872~~
3101093	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
3101094	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
3101095	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
	Total		**2**	**2.00**	**542,074**	**2**	**2.00**	**542,074**

Quantifying Results:

1. ***In Car Video and Body Worn Camera Support (COBAN)***
   - Reduction in outstanding tickets (and the ratio of the number of open tickets to the number of video units in service)
   - Reduction in average turnaround time for COBAN ticket resolution
   - Measurement and improvement in satisfaction scores for COBAN users

2. ***Facilities (Exterior and Interior) Video Camera Support***
   - Reduction in backlog of sites without video systems, or with failing video systems
   - Measurement and improvement in safety satisfaction scores for staff at OSP facilities
   - Measurement and improvement in support satisfaction scores for law enforcement activities and criminal investigations

3. ***LEDS 20/20 Information System Support***
   - Dedicated and consistent support of public safety mission critical system
   - Measurement and improvement in communication and support satisfaction scores of LEDS 20/20 users and stakeholders
   - Measurement and improvement in satisfaction scores with regional agencies using LEDS 20/20
   - Measurement and sustainment/improvement in LEDS 20/20 availability and uptime related to network and infrastructure.
   - Planning and coordination of vendor related improvements, and timely migrations from obsolete hardware and technology.

4. ***COBAN Video Evidence File Management***
   - A reduction in amount of unnecessary data storage on the COBAN Cloud resulting in cost savings
   - Increased oversight of video evidence ensuring proper retention schedules
   - Increased efficiency in the transfer process of video evidence
   - A reduction in the chance of lost video evidence due to lack of monitoring

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Service	$542,074	$542,074
Services & Supplies	$1,582,500	$1,582,500
Capital Outlay	~~$105,000~~	~~0~~
Total POP 101 Component F	**$2,124,574**	**$2,124,574**
Positions	**2**	**2**
FTE	**2.00**	**2.00**

POP 101 All Components-General Fund

	2023-25			2025-27		
Division	**GF**	**Pos Count**	**FTE Count**	**GF**	**Pos Count**	**FTE Count**
Administrative Services Division	**$2,124,574**	2	2.00	**2,124,574**	2	2.00
Patrol Services Division	**$2,418,500**	~~3~~	~~2.64~~	**$2,418,500**	~~3~~	~~3.00~~
Agency Support	~~$612,000~~			$0		
Total	**$3,971,000**	**~~6~~**	**~~5.64~~**	**$3,971,000**	**~~6~~**	**~~6.00~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - IT Lifecycle Replacement & Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,559,500	-	-	-	-	-	1,559,500
Total Services & Supplies	**$1,582,500**	**-**	**-**	**-**	**-**	**-**	**$1,582,500**
Total Expenditures							
Total Expenditures	2,124,574	-	-	-	-	-	2,124,574
Total Expenditures	**$2,124,574**	**-**	**-**	**-**	**-**	**-**	**$2,124,574**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

Oregon State Police - Capital Construction
Policy Option Package (POP): 102

POP Title: Springfield Forensic Lab/ME Office/Command Area Capital Construction NOT ADOPTED in LAB
Total Request: ~~$48,645,007 Total Funds ($44.1 General Obligation Bonds OF; $4.5 General Fund Debt Service)~~

Purpose:
The purpose of this Policy Option Package (POP) continues the XI-Q bonded financing the agency received in the 2021-23 biennium.

How Achieved:
Springfield, as an enhanced center of OSP operations, would make use of a strategy that locates Area Command facilities on one site, with Forensic Services Lab and Medical Examiner facilities co-located on another site. The Springfield Forensic lab and Medical Examiner project was designed to achieve the best value for the state by designing this facility to meet the growth needs of the Forensic Services Division for the next twenty years. This will enable the existing Forensic laboratories in Portland and Bend to stay at their existing locations over that same time period, thus achieving a significant cost savings for the state.

The Springfield office does not have sufficient space for current operations. To provide critical functionality to the state's citizens a larger office is required. This is exemplified by the Forensics Division Springfield lab, with 24 forensic positions, attempting to carry out their work in less than 6,000 square feet of laboratory and office space. This equates to about 250 sq. feet per position, which is significantly below forensic lab standards and allows no room for growth to meet the state's public safety needs in the future.

This project has been separated into two project locations. The Springfield Forensic Lab and Medical Examiner's Office will be located in Eugene on Chad Drive. The agency is currently procuring bare land on Chad Drive for this office, actively in negotiation with the property owner to close on this property acquisition. We are planning an approximate 68k sq. foot – two story building on this property. We are estimating a total of $83m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing. Or original cost estimates on this project was greater than two years old and the economy has changed rapidly since that time.

The original request for the Springfield Forensic Laboratory and Medical Examiner's Office that was authorized in the 2021-23 biennial budget and needed to be requested in 2023-25 for the October 2023 sale was $11,320,000. That would have been a total of $71,982,733 for a project total. We are requesting an additional $10m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of $21,320,000 in project proceeds in the 2023-25 biennium.

The original request for the Springfield Patrol Area Command Office that was authorized in the 2021-23 biennial budget and needed to be requested in the 2023-25 for the October 2023 sale was $3,600,000. That would be a total of $33,961,269 for a project total. We are requesting an additional $15m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of $48,961,269 in project proceeds in the 2023-25 biennium.

Central Point Office Expansion, we are requesting an additional $15m in bond authority to complete all Phases of this office expansion. The original bonding request of $33.9m was estimated using information from 2020 as well as a design and plan that is not the direction, we are going with this project in reality with the current design build contractor we have contracted with. As well cost of construction has increased over 38%. Cost of materials has also escalated creating another point of price difference.

Staffing Impact:
None

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

Revenue Source:
General Fund Debt Service and Other Funds (Bond Proceeds)

Total Funding Request Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Springfield Forensic Lab and Medical Examiners Office				
Services & Supplies	~~$225,000~~	-	-	~~$225,000~~
Capital Outlay	-	-	~~$21,320,000~~	~~$21,320,000~~
Debt Service	-	~~$2,340,343~~	-	~~$2,340,343~~
Total Funds	**~~$225,000~~**	**~~$2,340,343~~**	**~~$21,320,000~~**	**~~$23,885,343~~**
Springfield Area Command	-	-	-	-
Services & Supplies	~~$106,814~~	-	-	~~$106,814~~
Capital Outlay	-	-	~~$7,278,186~~	~~$7,278,186~~
Debt Service	-	~~$716,084~~	-	~~$716,084~~
Total Funds	**~~$106,814~~**	**~~$716,084~~**	**~~$7,278,186~~**	**~~$8,101,084~~**
Central Point Office Expansion	-	-	-	-
Services & Supplies	~~$185,000~~	-	-	~~$185,000~~
Capital Outlay	-	-	~~$15,000,000~~	~~$15,000,000~~
Debt Service	-	~~$1,473,580~~	-	~~$1,473,580~~
Total Funds	**~~$185,000~~**	**~~$1,473,580~~**	**~~$15,000,000~~**	**~~$16,658,580~~**
Total POP # 102	-	-	-	-
Services & Supplies	~~$516,814~~	-	-	~~$516,814~~
Capital Outlay	-	-	~~$43,598,186~~	~~$43,598,186~~
Debt Service	-	~~$4,530,007~~	-	~~$4,530,007~~
Total Funds	**~~$516,814~~**	**~~$4,530,007~~**	**~~$43,598,186~~**	**~~$48,645,007~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 102 - Capital Construction Springfield

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

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

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

POP Title: Portland/Ontario/Coos Bay Capital Construction **NOT ADOPTED in LAB**
Total Request: ~~$16,589,414 Total Funds ($15.1 General Obligation Bonds OF; $1.5 General Fund Debt Service)~~

Purpose:
The purpose of this Policy Option Package (POP) is to acquire land for a Portland, Ontario, and Coos Bay area command centers.

How Achieved:
In March 2020, in collaboration with the Department of Administrative Services (DAS) the Oregon State Police (OSP) completed a Strategic Facilities Framework Plan. FFA Architecture & Interiors was contracted to develop a strategic master facility plan for OSP. Phase two of this plan included Portland, Ontario, and Coos Bay land acquisition for area command offices. The plan in future biennia are to start the construction process after the land acquisitions in these areas.

Staffing Impact:
None

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

Revenue Source:
General Fund Debt Service and Other Funds (Bond Proceeds)

Total Funding Request Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Portland Area Command				
Services & Supplies	~~$155,966~~	-	-	~~$155,966~~
Capital Outlay	-	-	~~$10,084,034~~	~~$10,084,034~~
Debt Service	-	~~$993,175~~	-	~~$993,175~~
Total Funds	**~~$155,966~~**	**~~$993,175~~**	**~~$10,084,034~~**	**~~$11,233,175~~**
Ontario Area Command	-	-	-	-
Services & Supplies	~~$39,097~~	-	-	~~$39,097~~
Capital Outlay	-	-	~~$1,585,903~~	~~$1,585,903~~
Debt Service	-	~~$158,632~~	-	~~$158,632~~
Total Funds	**~~$39,097~~**	**~~$158,632~~**	**~~$1,585,903~~**	**~~$1,783,632~~**
Coos Bay Area Command	-	-	-	-
Services & Supplies	~~$46,071~~	-	-	~~$46,071~~
Capital Outlay	-	-	~~$3,208,929~~	~~$3,208,929~~
Debt Service	-	~~$317,607~~	-	~~$317,607~~
Total Funds	**~~$46,071~~**	**~~$317,607~~**	**~~$3,208,929~~**	**~~$3,572,607~~**
Total POP # 103	-	-	-	-
Services & Supplies	~~$241,134~~	~~$0~~	~~$0~~	~~$241,134~~
Capital Outlay	~~$0~~	~~$0~~	~~$14,878,866~~	~~$14,878,866~~
Debt Service	~~$0~~	~~$1,469,414~~	~~$0~~	~~$1,469,414~~
Total Funds	**~~$241,134~~**	**~~$1,469,414~~**	**~~$14,878,866~~**	**~~$16,589,414~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction Land Acquisition

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

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

Oregon State Police - Administrative Services Division
Policy Option Package (POP): 104

POP Title: Springfield Office Moving Costs **NOT ADOPTED in LAB**
Total Request: ~~$1,000,000 General Funds~~

Purpose:
The purpose of this Policy Option Package (POP) is to request the moving costs associated with our new Springfield Area Command, Springfield Forensics Lab, and Springfield Medical Examiner facility.

How Achieved:
Currently, OSP is in the development stages for a new facility in the Springfield/Eugene area that will consist of area command, a forensics laboratory, and a medical examiner facility that is estimated to go into operation in 2024. Once the facility is completed, OSP will have costs associated with moving into the new space.

Staffing Impact:
None

Quantifying Results:
An investment in the Springfield Area Command office, Springfield Forensics laboratory and Medical Examiner office is an important step towards providing public safety services as well as disaster preparedness here in Oregon. It is critical that funding is approved in order to meet the proposed budget goals, as well as meet the schedule and operational requirements that sustain OSP operations.

Revenue Source: General Fund

Total Funding Request Summary:

POP 104	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,000,000~~	~~$0~~
Total POP 104	**~~$1,000,000~~**	**~~$0~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Springfield Office Moving Costs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Administrative Services Division
Policy Option Package: 105

POP Title: Facility Maintenance Central Point **NOT ADOPTED in LAB**
Total Request: ~~$680,000 General Funds~~

Purpose:
The purpose of this Policy Option Package (POP) is to improve aging and inadequate infrastructure at Oregon State Police (OSP) Central Point office.

How Achieved:
Senate Bill 1067 (2017) required the Governor's Budget to include an amount for deferred maintenance, which is at least 2% of the current replacement value of state-owned buildings and infrastructure. In addition, ORS 276.229(2) requires state agencies to include the biennial costs associated with maintenance, major repairs or building alterations in their regular budget presentations to the Legislative Assembly. Agencies are required to include in their budget presentations short-term and long-term plans to reduce or eliminate any existing backlog of deferred maintenance. Construction at the Central Point office site is planned to end June 30, 2023.

Staffing Impact:
None

Quantifying Results:
The investment in the office would address the deferred maintenance needs for the OSP facility.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 105	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$680,000~~	~~$680,000~~
Total POP 105	**~~$680,000~~**	**~~$680,000~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Facility Maintenance Central Point

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

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

Oregon State Police - Administrative Services Division
Policy Option Package (POP): 106

POP Title: Facility Maintenance Albany & Ontario **NOT ADOPTED in LAB**
Total Request: ~~$185,000 General Funds~~

Purpose: The purpose of this Policy Option Package (POP) is to improve aging and inadequate infrastructure at Oregon State Police (OSP) offices leased from Oregon Department of Transportation (ODOT). OSP is responsible for facilities maintenance in these offices.

How Achieved: Senate Bill 1067 (2017) required the Governor's Budget to include an amount for deferred maintenance, which is at least 2% of the current replacement value of state-owned buildings and infrastructure. In addition, ORS 276.229(2) requires state agencies to include the biennial costs associated with maintenance, major repairs or building alterations in their regular budget presentations to the Legislative Assembly. Agencies are required to include in their budget presentations short-term and long-term plans to reduce or eliminate any existing backlog of deferred maintenance.

The OSP does not own the office and we lease from ODOT. The agency will coordinate with ODOT on repairs and maintenance needed in both office locations.

Staffing Impact: None

Quantifying Results: The investment in these offices would address the deferred maintenance needs ODOT has identified in the state facility database, iPlan. Albany Office needs HVAC replacement estimated at $98,000 and the Ontario office needs to replace and paint metal wall cladding estimated at $87,000.

Revenue Source: General Fund

Total Funding Request Summary:

POP 106	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and Supplies	~~$185,000~~	~~$185,000~~
Total POP 106	**~~$185,000~~**	**~~$185,000~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Facility Maintenance Albany & Ontario

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

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

Oregon State Police - Agency Support Division / Administrative Services Division
Policy Option Package: 115

POP Title: Business Services Staffing **NOT ADOPTED in LAB**
Total Request: ~~$1,180,943 General Funds~~

Purpose:
The purpose of this policy option package (POP) is to request limited duration position authority to meet the agency needs to build and maintain fleet vehicles. The POP also requests two (2) permanent positions to manage and monitor capital construction and facility projects around the state.

How Achieved:
The agency would like to request funding for three limited duration Emergency Vehicle Technicians, one Facility Maintenance Manager 1, one Project Manager 3, and related service and supplies.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101100	Emergency Vehicle Technician	SC C4415 VP	~~1~~	~~1.00~~	~~$190,641~~	~~0~~	~~0.00~~	~~$0~~
3101101	Emergency Vehicle Technician	SC C4415 VP	~~1~~	~~1.00~~	~~$190,641~~	~~0~~	~~0.00~~	~~$0~~
3101102	Emergency Vehicle Technician	SC C4415 VP	~~1~~	~~1.00~~	~~$190,641~~	~~0~~	~~0.00~~	~~$0~~
	~~Total Agency Support Division~~		**~~3~~**	**~~3.00~~**	**~~$571,923~~**	**~~0~~**	**~~0.00~~**	**~~$0~~**

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101058	Facility Maintenance Manager 1	MMN X7155 AP	~~1~~	~~1.00~~	~~$256,082~~	~~1~~	~~1.00~~	~~$256.081~~
3101059	Project Manager 3	MMN X0856 AP	~~1~~	~~1.00~~	~~$277,938~~	~~1~~	~~1.00~~	~~$277,937~~
	~~Total Administrative Services~~		**~~2~~**	**~~2.00~~**	**~~$534,020~~**	**~~2~~**	**~~2.00~~**	**~~$534,019~~**

Quantifying Results:
The agency maintains its own fleet of vehicles for all divisions of the agency. As the vehicle builds within the agency is increasing limited duration positions are needed to build and maintain the large fleet for all the divisions throughout the agency. Multiple capital construction

projects around the state and will need the staff to monitor the progress and ensure the construction projects follow the guidelines and timeliness of the bonding requests.

Revenue Source:
General Funds

Total Funding Request Summary:

POP 115	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$571,923~~	~~$0~~
Services & Supplies	~~$45,000~~	~~$0~~
Total POP 115 (Agency Support Division)	**~~$616,923~~**	**~~$0~~**
Positions	~~3~~	~~0~~
FTE	~~3.00~~	~~0.00~~
POP 115	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$534,019~~	~~$534,019~~
Services & Supplies	~~$30,000~~	~~$30,000~~
Total POP 115 (Administrative Support Division)	**~~$564,019~~**	**~~$564,019~~**
Positions	~~2~~	~~2~~
FTE	~~2.00~~	~~2.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 115 - Business Services Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 115 - Business Services Staffing

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

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

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	642,772	-	-	-	-	-	642,772
Other Revenues	-	-	2,500,000	-	-	-	2,500,000
Total Revenues	**$642,772**	**-**	**$2,500,000**	**-**	**-**	**-**	**$3,142,772**
Personal Services							
Class/Unclass Sal. and Per Diem	367,944	-	-	-	-	-	367,944
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	78,924	-	-	-	-	-	78,924
Social Security Taxes	28,147	-	-	-	-	-	28,147
Paid Family Medical Leave Insurance	1,471	-	-	-	-	-	1,471
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,189	-	-	-	-	-	2,189
Flexible Benefits	118,800	-	-	-	-	-	118,800
Total Personal Services	**$597,772**	**-**	**-**	**-**	**-**	**-**	**$597,772**
Services & Supplies							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,500	-	-	-	-	-	4,500
Telecommunications	4,500	-	-	-	-	-	4,500
Data Processing	9,000	-	-	-	-	-	9,000
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	6,000	-	1,010,000	-	-	-	1,016,000
Expendable Prop 250 - 5000	7,500	-	-	-	-	-	7,500
IT Expendable Property	10,500	-	-	-	-	-	10,500
Total Services & Supplies	**$45,000**	**-**	**$1,010,000**	**-**	**-**	**-**	**$1,055,000**
Capital Outlay							
Other Capital Outlay	-	-	1,490,000	-	-	-	1,490,000
Total Capital Outlay	**-**	**-**	**$1,490,000**	**-**	**-**	**-**	**$1,490,000**
Total Expenditures							
Total Expenditures	642,772	-	2,500,000	-	-	-	3,142,772
Total Expenditures	**$642,772**	**-**	**$2,500,000**	**-**	**-**	**-**	**$3,142,772**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

Oregon State Police - Administrative Services Division
Policy Option Package (POP): 121

POP Title: Electric Vehicle Charging Stations **NOT ADOPTED in LAB**
Total Request: ~~$250,000 General Funds~~

Purpose:
To request funding in support of Executive Order 17-21 and 20-04.

How Achieved:
Since 2013, state agencies have been expressly authorized to locate electric vehicle charging stations on agency property for use by the public. Executive Order 17-21 declared state agencies should lead by example by increasing our use of electric vehicles. DAS was also directed in the EO to add electric vehicle charging capacity for employee and public visitor parking lots. Executive Order 20-04 further emphasized this goal by stating all agencies with jurisdiction over the sources of greenhouse gas (GHG) emissions will need to continue and develop and implement programs that reduce emissions to meet the state's GHG goals. While the Oregon State Police was not specifically named in the order, it is the intention of the State Police to lead by example and incrementally install electric vehicle charging stations at our offices around the state.

The agency would partner with DAS and other private entities to increase the number of electric vehicle charging stations in our employee and public visitor parking lots.

Staffing Impact:
None

Quantifying Results:
An investment in this area would help the Oregon State Police meet the goals set forth in EO 17-21 and 20-04.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 121	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Capital Outlay	~~$250,000~~	~~$250,000~~
Total POP 121	**~~$250,000~~**	**~~$250,000~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 121 - Electric Vehicle Charging Stations

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

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

Oregon State Police - Patrol Services Division / Administrative Services Division
Policy Option Package (POP): 123

POP Title: Wilsonville Long-Term Evidence Storage **ADOPTED as MODIFIED in LAB**
Total Request: $3,087,740 General Funds

Purpose:
The purpose of this Policy Option Package (POP) is to request funds to lease a 23,000 square foot long-term evidence storage warehouse that would provide space for the agency's growing evidence needs, while adequately protecting the integrity of the evidence. The proposed long-term evidence storage warehouse is included in the Department of Administrative Services self support rent table in the statewide 2023-25 Agency Request price list (North Valley Complex Warehouse - $4,552,901). The warehouse would need to meet standards set forth by the International Association of Property and Evidence (IAPE) and the Commission on Accreditation for Law Enforcement Agencies (CALEA). It also establishes one (1) additional FTE to provide evidence management for the location.

How Achieved:
The Oregon State Police maintains 28 evidence lockers at OSP offices throughout Oregon. Several of these lockers are nearing or above capacity, causing the agency to rent additional local storage space to accommodate new evidence. This problem will be exacerbated with time as our Troopers continue to collect evidence to support investigative work, forcing the agency to spend additional dollars to rent needed storage; storage which likely does not meet the security standards we have in place for evidence.

Capacity at these lockers is being hindered by the storage of evidence that has long term or permanent retention requirements. In 2015, our evidence lockers contained roughly 123,000 exhibits, with 34,000 of those having been in storage for over 5 years. Retention over 10 years was 16,000 exhibits, while 14,000 exhibits required permanent retention. Our proposed solution is to lease up to a 20,000 square foot secure warehouse that can be utilized as a long term/permanent evidence storage facility. This warehouse would allow us to transfer all evidence from local lockers that has been in retention for at least five years to this new facility, resulting in increased usable space in our office lockers now and into the future.

The Patrol Services Division employs 14 non-sworn evidence technicians who play a vital role in the support of all divisions within the agency through the acquisition, maintenance, and disposition of all agency evidence. Criminal cases are often won or lost solely on physical evidence; well-maintained evidence lockers are a vital component to the outcome of criminal cases, whether it be the conviction of a dangerous offender or the innocence of someone wrongly accused.

Managing evidence is a critical agency function. Long-term evidence storage requires careful planning and organization; specifically, to preserve the chain of custody and prevent cross-contamination. Advances in DNA and other forensic testing methods have made proper handling of biological evidence absolutely essential. Oregon has passed legislation that dictates how biological evidence shall be stored and implemented stringent retention limits that prevents law enforcement agencies from destroying biological evidence collected in conjunction with certain crimes. Our evidence technician personnel currently maintain 28 separate evidence storage locations throughout the state. The evidence storage lockers are attached to Patrol offices and were not designed to provide long-term evidence storage. None of the agency's current locations have the

commercial refrigeration or freezer capabilities that are necessary to maintain long-term biological evidence. Some of the locations are not temperature controlled. Most locations do not have drying cabinets or a dedicated space for working with biological or trace evidence.
The number of evidence exhibits seized by OSP Troopers has continued to increase. In 2015, the agency housed roughly 123,000 exhibits. The agency currently houses nearly 147,000 exhibits, which is an increase of over 19.5% in the last 2.5 years. This increase is due to the number of major felonies the agency is investigating and the changes in Oregon law that require the agency to apply extended retention periods to certain evidence.

In 2015, the agency was housing over 14,000 homicide exhibits. These exhibits have no statute of limitations and must be retained indefinitely. The agency currently houses nearly 21,000 such exhibits, which is an increase of 47% over the last 2.5 years. A homicide evidence exhibit can range in size from as small as a BB to as large as a car or recreational vehicle.

The agency currently houses 233 sexual assault kits, which have a 60-year retention period. Over the last three years, the agency has collected approximately 40 kits per year: 42 in 2015, 45 in 2016, and 36 in 2017. Given the agency's evidence statistics, there is reason to believe this number will steadily grow; not decrease. With the 60-year retention period in place, the department is expected to have an additional 400 kits to retain by 2028. These kits must be stored in a dry, temperature-controlled environment.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101105	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
	Total		~~**1**~~	~~**0.88**~~	~~**$152,349**~~	~~**1**~~	~~**1.00**~~	~~**$174,114**~~

Quantifying Results:
Lease one 23,000 square foot secure evidence storage warehouse (including storage racks, a vertical lift, and a forklift) and establish one evidence technician position to work at the warehouse. An investment in this evidence storage solution will ensure the agency is following the best practices for long-term evidence storage and has adequate room to store biological evidence with extended retention periods. Ultimately, this will lead to fewer cases being dismissed due to damaged, contaminated, or missing evidence.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 123 Expenditure Category	2023-25	2025-27
Patrol Services Division	**GF**	**GF**
Personal Services	~~$152,349~~	~~$174,114~~
Services & Supplies	~~$15,000~~	~~$15,000~~
Capital Outlay	~~$185,000~~	~~$0~~
Total Patrol Services Division	**~~$352,349~~**	**~~$189,114~~**
Positions	~~1~~	~~1.00~~
FTE	~~0.88~~	~~1.00~~
Administrative Services Division	**GF**	**GF**
Personal Services	~~$0~~	~~$0~~
Services & Supplies	$3,087,740	$3,087,740
Capital Outlay	~~$0~~	~~$0~~
Total Administrative Services Division	**$3,087,740**	**$3,087,740**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~
	GF	**GF**
Personal Services	~~$152,349~~	~~$174,114~~
Services & Supplies	$3,087,740	$3,087,740
Capital Outlay	~~$185,000~~	~~$0~~
Total POP 123	**$3,087,740**	**$3,087,740**
Positions	~~1~~	~~1~~
FTE	~~0.88~~	~~1.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 123 - Wilsonville Long Term Storage

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,087,740	-	-	-	-	-	3,087,740
Total Revenues	**$3,087,740**	**-**	**-**	**-**	**-**	**-**	**$3,087,740**
Services & Supplies							
Facilities Rental and Taxes	3,087,740	-	-	-	-	-	3,087,740
Total Services & Supplies	**$3,087,740**	**-**	**-**	**-**	**-**	**-**	**$3,087,740**
Total Expenditures							
Total Expenditures	3,087,740	-	-	-	-	-	3,087,740
Total Expenditures	**$3,087,740**	**-**	**-**	**-**	**-**	**-**	**$3,087,740**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Administrative Services Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
The LFO adjustments package includes $1,233,542 General Fund, of which $1,217,259 is to backfill the loss of Other Funds revenue from the Office of the State Fire Marshal for rent in the headquarters building, and $16,283 for the technical adjustment to correct the rates of state government service charges that were incorrectly calculated at the current service level.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	1,233,542			**1,233,542**
Capital Outlay				-
Total	**1,233,542**	-	-	**1,233,542**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,233,542	-	-	-	-	-	1,233,542
Total Revenues	**$1,233,542**	**-**	**-**	**-**	**-**	**-**	**$1,233,542**
Services & Supplies							
Facilities Rental and Taxes	1,217,259	-	-	-	-	-	1,217,259
Other Services and Supplies	16,283	-	-	-	-	-	16,283
Total Services & Supplies	**$1,233,542**	**-**	**-**	**-**	**-**	**-**	**$1,233,542**
Total Expenditures							
Total Expenditures	1,233,542	-	-	-	-	-	1,233,542
Total Expenditures	**$1,233,542**	**-**	**-**	**-**	**-**	**-**	**$1,233,542**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Administrative Services Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(33,698)	18,290		(15,408)
Capital Outlay				-
Total	**(33,698)**	**18,290**	**-**	**(15,408)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(33,698)	-	-	-	-	-	(33,698)
Total Revenues	**($33,698)**	**-**	**-**	**-**	**-**	**-**	**($33,698)**
Services & Supplies							
State Gov. Service Charges	(84,668)	-	-	-	-	-	(84,668)
Other Services and Supplies	50,970	-	18,290	-	-	-	69,260
Total Services & Supplies	**($33,698)**	**-**	**$18,290**	**-**	**-**	**-**	**($15,408)**
Total Expenditures							
Total Expenditures	(33,698)	-	18,290	-	-	-	(15,408)
Total Expenditures	**($33,698)**	**-**	**$18,290**	**-**	**-**	**-**	**($15,408)**
Ending Balance							
Ending Balance	-	-	(18,290)	-	-	-	(18,290)
Total Ending Balance	**-**	**-**	**($18,290)**	**-**	**-**	**-**	**($18,290)**

Oregon State Police – Administrative Services Division
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	676,814	-	676,814
Capital Outlay				-
Total	**-**	**676,814**	**-**	**676,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	676,814	-	-	-	676,814
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$676,814**	**-**	**-**	**-**	**$676,814**
Personal Services							
Class/Unclass Sal. and Per Diem	303,292	-	-	-	-	-	303,292
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	57	-	1	-	-	-	58
Public Employees' Retire Cont	65,056	-	-	-	-	-	65,056
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	21,103	-	-	-	-	-	21,103
Paid Family Medical Leave Insurance	894	-	-	-	-	-	894
Worker's Comp. Assess. (WCD)	50	-	1	-	-	-	51
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	41,250	-	-	-	-	-	41,250
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	(431,702)	-	(2)	-	-	-	(431,704)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	676,814	-	-	-	676,814
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$676,814**	**-**	**-**	**-**	**$676,814**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	676,814	-	-	-	676,814
Total Expenditures	**-**	**-**	**$676,814**	**-**	**-**	**-**	**$676,814**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

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

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

Administrative Services Division (SCR 001-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Fines and Forfeitures	OF	0505 Fines and Forefeitures	200	-	-	-	-	-
Central Point Facilities Rental	OF	0510 Rents & Royalities	25,251	25,332	25,332	25,332	25,332	25,332
Bond Sales	OF	0555 Bond Sales	-	1,429,311	1,429,311	757,948	516,814	676,814
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	23,881	31,289	31,289	2,771,061	31,289	2,531,289
Transfer In from Intrafund (indirect cost allocation)	OF	1010 - Tsfr In - Intrfund	6,680,548	6,271,458	6,271,458	6,308,236	6,308,236	6,308,236
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	376,644	2,739,772	2,739,772	-	-	-
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(766,600)	-	-	-	-	-
Total – OF:			6,339,924	**10,497,162**	**10,497,162**	9,862,577	6,881,671	9,541,671
Federal Grant	FF	0995 – Federal Funds Revenue	(49,728)	269,270	269,270	519,037	519,037	519,037
Transfer In – Intrafund Misc	FF	1010 Tsfr In - Intrafund	121,168	228,846	228,846	-	-	
Transfer Out – IntraFund	FF	2010 Tsfr Out - Intrafund	(7,223)	-	-	-	-	
Total – FF:			64,217	498,116	498,116	**519,037**	519,037	519,037
Total Available Revenue			**6,404,141**	**10,995,278**	**10,995,278**	**10,381,614**	**7,400,708**	**10,060,708**

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

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

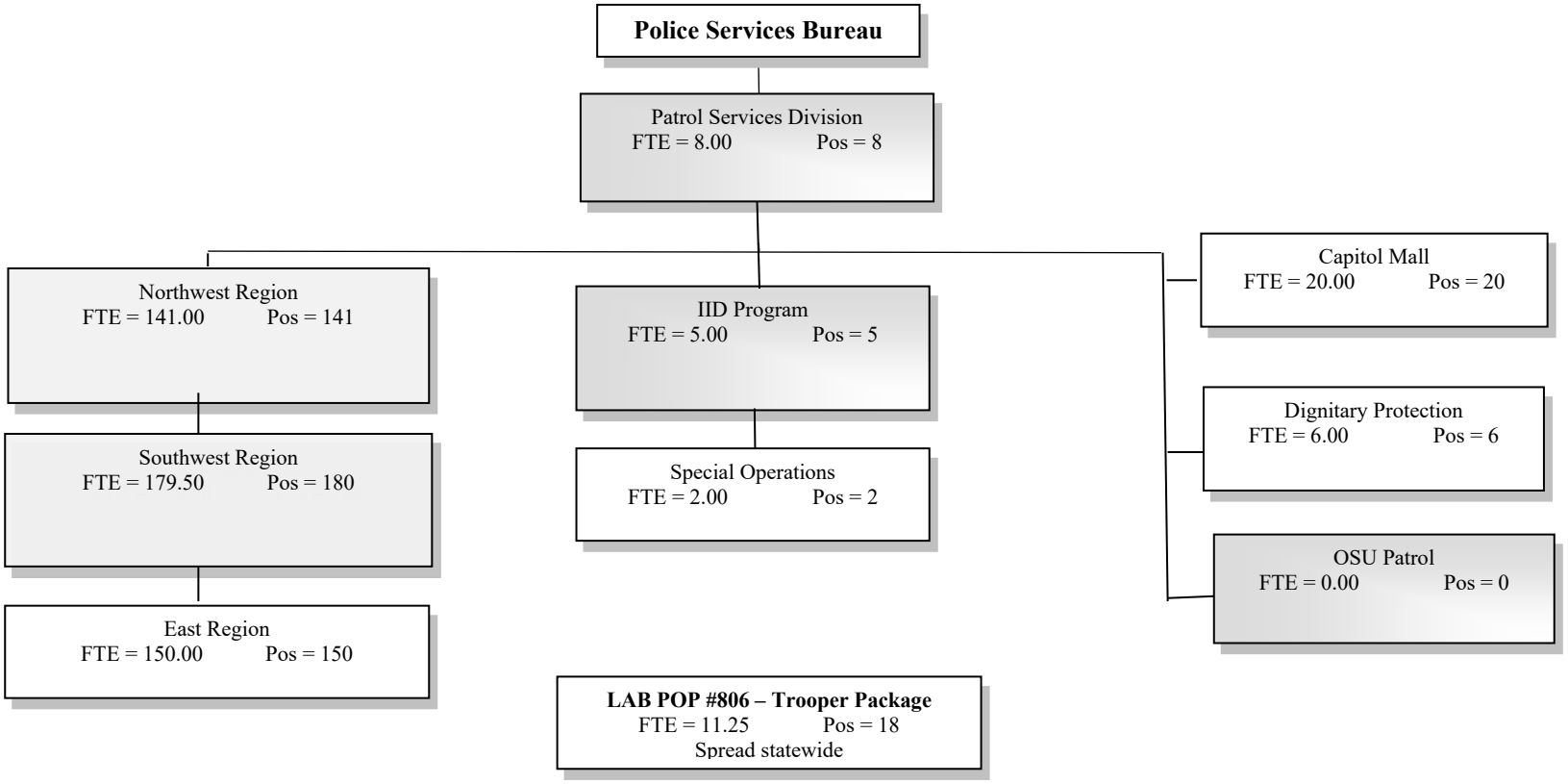
2023-25 Biennium **Cross Reference Number: 25700-001-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	200	-	-	-	-	-
Rents and Royalties	25,251	25,332	25,332	25,332	25,332	25,332
General Fund Obligation Bonds	-	1,429,311	1,429,311	757,948	516,814	676,814
Other Revenues	23,881	31,289	31,289	2,771,061	31,289	2,531,289
Transfer In - Intrafund	6,680,548	6,271,458	6,271,458	6,308,236	6,308,236	6,308,236
Tsfr From Administrative Svcs	376,644	2,739,772	2,739,772	-	-	-
Transfer Out - Intrafund	(766,600)	-	-	-	-	-
Total Other Funds	**$6,339,924**	**$10,497,162**	**$10,497,162**	**$9,862,577**	**$6,881,671**	**$9,541,671**
Federal Funds						
Federal Funds	(49,728)	269,270	269,270	519,037	519,037	519,037
Transfer In - Intrafund	121,168	228,846	228,846	-	-	-
Transfer Out - Intrafund	(7,223)	-	-	-	-	-
Total Federal Funds	**$64,217**	**$498,116**	**$498,116**	**$519,037**	**$519,037**	**$519,037**

Oregon State Police
2023-25 Legislative Adopted Budget

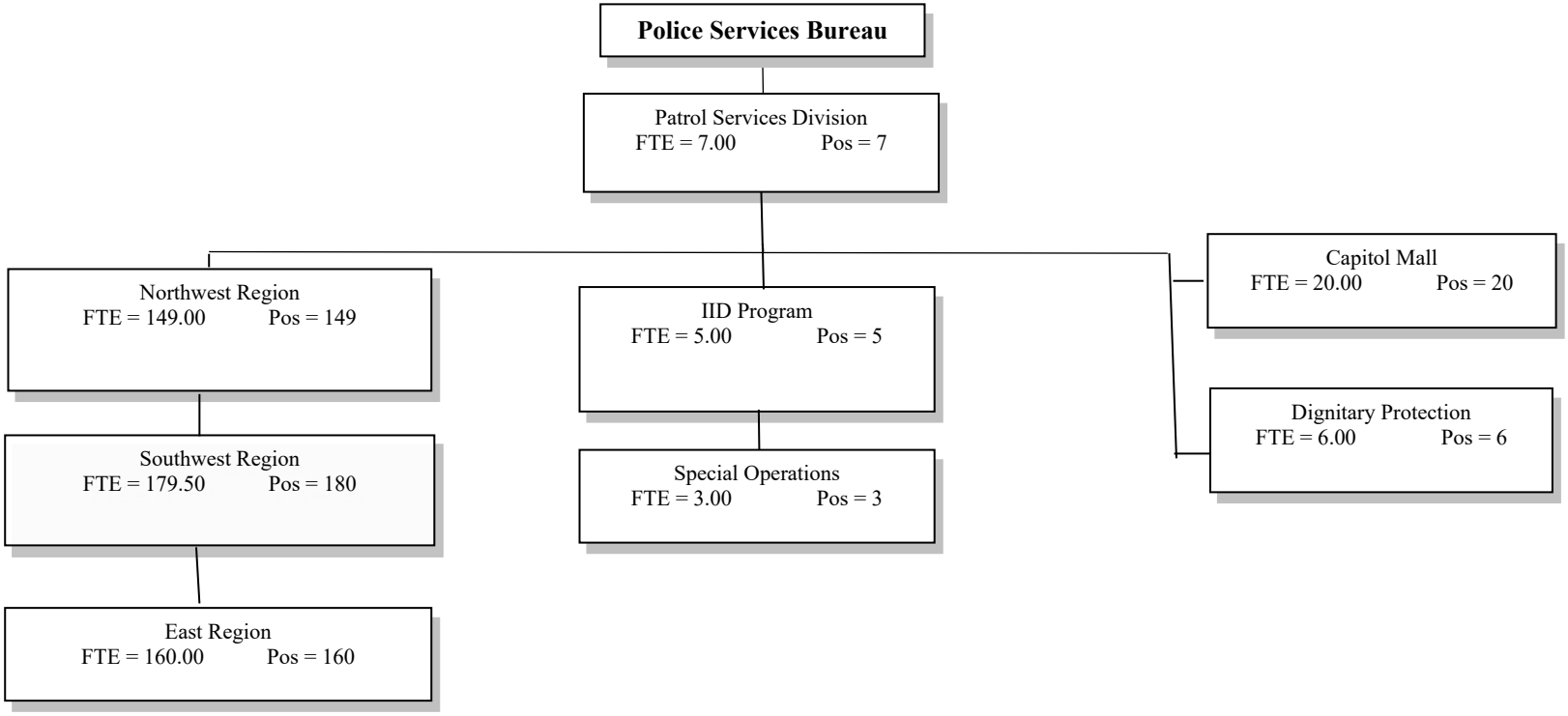
Patrol Services

2021-23 Organization Chart – Patrol Services



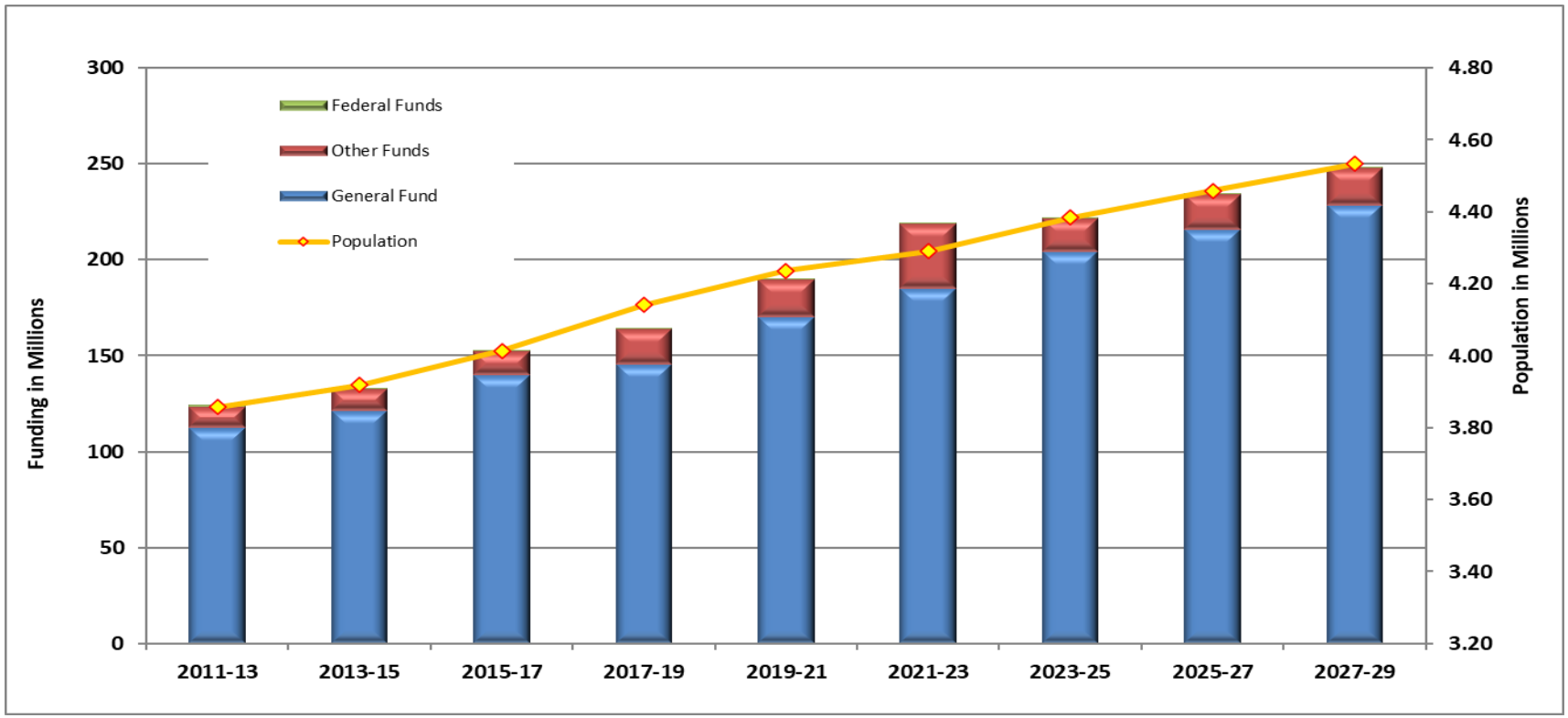
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 534.25 Pos = 543	FTE = 510.50 Pos = 511	FTE = 517.54 Pos = 519	FTE = 510.50 Pos = 511	FTE = 522.75 Pos = 530

2023-25 Organization Chart – Patrol Services



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

Oregon State Police: Patrol Services Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Captain Even Sether, 971-209-5383



Program Overview

The Patrol Services Division (478 sworn, 52 non-sworn) 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 Services Division funding request at Legislative Adopted Budget for the 2023-25 Biennium is $204,158,390 (GF), $17,442,033 (OF), and $435,581 (FF). Total funds request for Patrol Services Division is $222,036,004.

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 Oregon Department of Transportation Traffic Safety Section 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 that outline roles and responsibilities. The agreements are intended to avoid duplication of services and leverage each other's resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

Program Justification and Link to 10-Year Outcome

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 Accidents (including motor vehicle crashes) is the 3rd leading causes of death in Oregon behind cancer and heart disease. During the 2019-21 biennium, troopers investigated 454 fatal crashes. Another 11,093 injuries were reported as the result of traffic collisions. In 2021, there were 258 fatalities resulting from traffic crashes on state and interstate highways where OSP has primary responsibility. This number was an increase from the 220 fatalities from traffic crashes in 2020. Based on the available data, alcohol, drugs, and speed are significant contributing factors in fatal and serious injury crashes. Drunk and Drug Impaired driving data shows incidents of poly-substances 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.

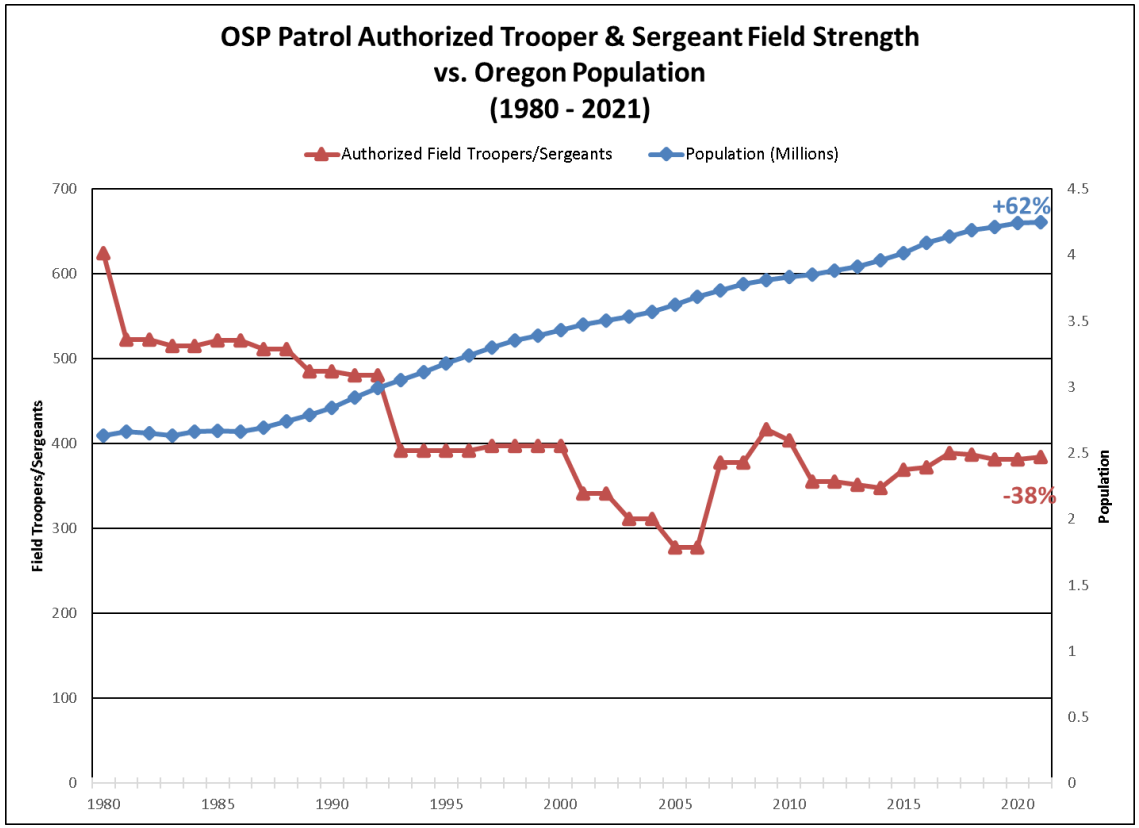
Local city police departments and sheriff's departments rely on the Division to assist with responses to emergency calls for service and with specialized services that troopers provide, which include responses by the Special Weapons and Tactics Team, Mobile Response Team, Crash Reconstruction Specialists, Drug Recognition Experts, and Drug and Explosives Canine handlers.

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 is in need of a law enforcement response or intervention. A Trooper's presence and enforcement activities serve as a deterrent to unlawful behavior, promotes safe driving behaviors and a safe and efficient transportation system. All of these things help support economic opportunity and livable communities for Oregonians. The Division's enforcement priorities include the "Fatal 5 violations": impaired

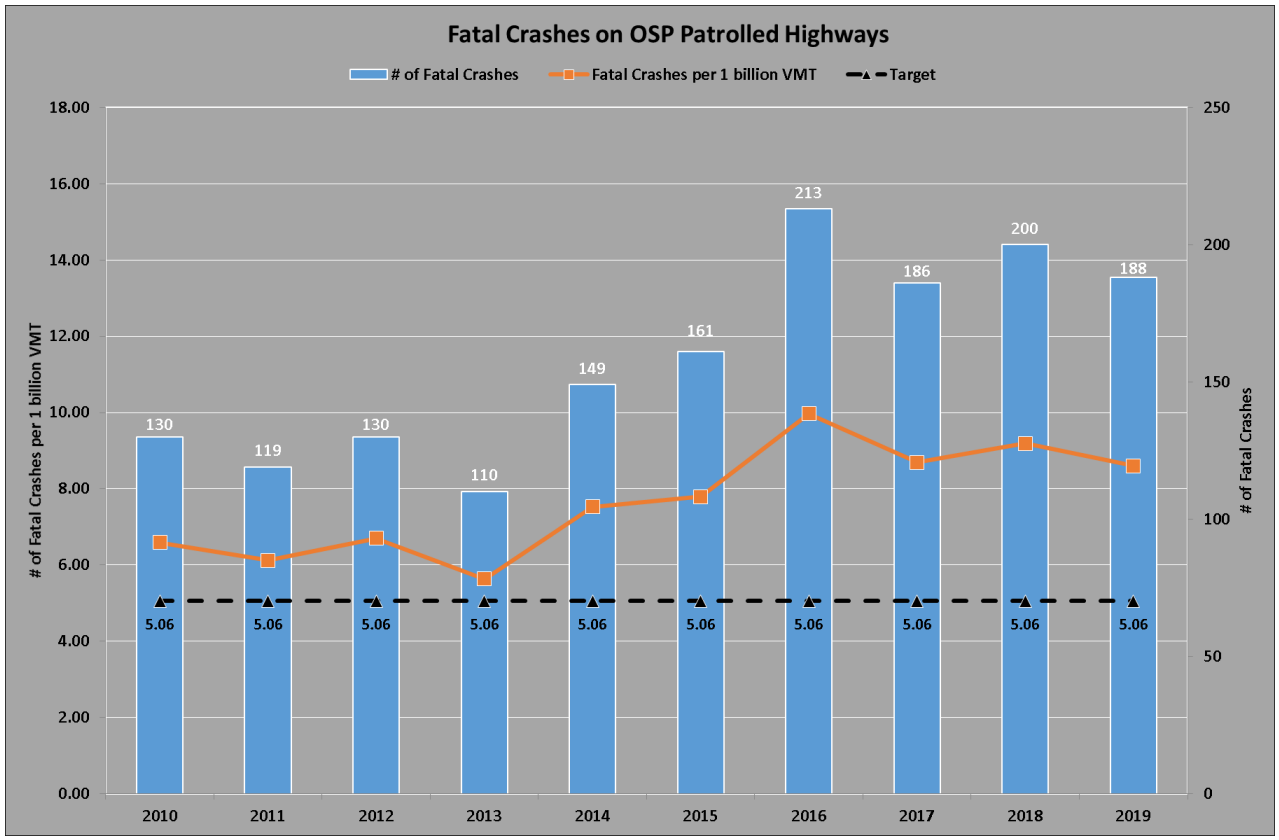
driving, speed, occupant safety, lane safety, and distracted driving. Commercial motor vehicle violations and criminal apprehension enforcement are also priorities for the division.

Program Performance

The Division works to increase public safety by reducing crashes that cause death and injury. In 2021, there were 258 traffic fatalities on state and interstate highways where OSP has primary responsibility which was a 17% increase over the previous year. To reduce crashes, the Division developed plans focused on changing driving behaviors and partnering with ODOT and other agencies on engineering and education efforts. Other 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. The chart below highlights the trend of number of licensed drivers, population, and the number of authorized Patrol Division sergeants and troopers in the field.



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 was in the top 25% for the number of fatal crashes per 100 million Vehicle Miles Traveled (VMT). The fatal crash rates for Oregon were twice the rates for peer states of Washington and Utah. To promote safe driving behaviors and reduce risky driving practices known to contribute to fatal crashes, the Division focuses on five enforcement priorities: Speed, Occupant Safety (seatbelts), Lane Safety, Impaired Driving, and Distracted Driving. The Division's enforcement priorities include which we refer to as the FATAL 5 driving behaviors, represented by the acronym S.O.L.I.D. In 2021, Patrol Division troopers gave 120,308 citations and warnings for speed, seatbelt violations, cell phone use, and other violations related to the FATAL 5.



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. The Department also constantly looks for opportunities to leverage technology to help support Patrol Division resources and increase efficiency. The goal is to clear 80% of lane blocking crashes within 90 minutes, and is intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

Enabling Legislation/Program Authorization

State Police functions, including the Patrol Service 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 Oregon Department of Transportation Traffic Safety Division for increased enforcement that enhances the Division's ability to prevent traffic crashes, investigate impaired driving, and increase transportation safety.

2023-25 Funding Proposal Compared to 2021-23

The 2023-2025 Agency Request Budget for the Patrol Division is requesting additional funds to cover capital replacement costs for vehicles, outdated Taser technology, and for funds to cover aging body armor and ballistic rifle plates.

Additional staffing requests include: Four (4) additional Administrative Specialist 2 positions are requested to support evidence operations. One Administrative Specialist 2 position will be located in Wilsonville (long term evidence storage) and 3 will be assigned regionally to support digital evidence storage of video evidence files in the Coban cloud system. The Division has requested eight (8) additional Trooper positions, One (1) Sergeant Position, and One (1) Operations and Policy Analyst to support state wide FICS investigations. These positions would be responsible for investigating unlawful possession, transfers and purchases of firearms.

Last, requesting funding for One (1) Compliance Specialist position to support the statewide Drug Recognition Expert program and the statewide towing program.

2023-2025 Governor's Budget for the Patrol Division had a modified recommendation for five (5) FTE for the FICS investigations, IT replacements and police accountability packages. The long-term storage and statewide Drug Recognition Expert program and the statewide towing program were not recommended.

2023-25 Legislative Adopted Budget for the Patrol Services Division includes Policy Package #101 for Lifecycle replacement for Tasers and Ballistic Vests for $2.41m. The LAB includes the LFO Analyst Adjustments for S&S reduction and SGSC correction.

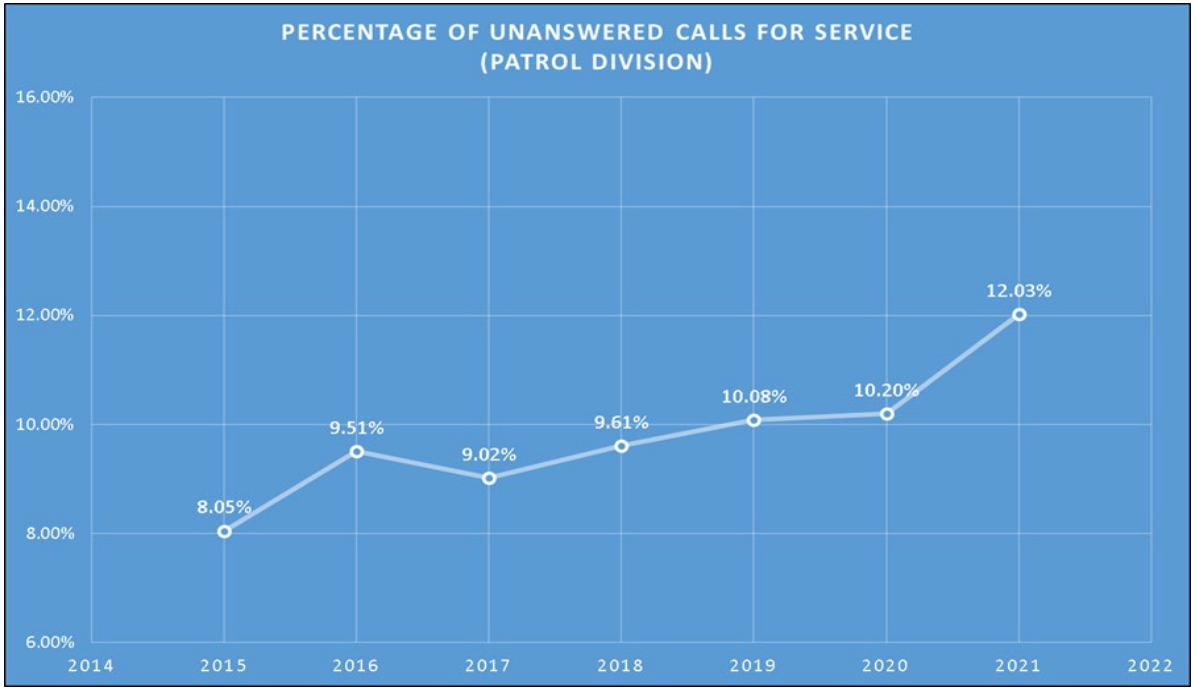
Patrol Services Division Narrative

The Patrol 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 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's enforcement efforts focuses on violations categories shown to contribute to fatal and serious injury vehicle crashes (Fatal 5) such as: impaired driving, speed, occupant safety, distracted driving, and lane usage. Commercial vehicle enforcement, and criminal apprehension or enforcement are also Division priorities, and are commonly accomplished through a focus on Fatal 5 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 drug and explosives canine, crash reconstruction, drug recognition experts, firearms denial experts, mobile response team, and the special weapons and tactics team (SWAT). When troopers are engaged in providing these specialized services they are unavailable to respond to emergency calls for service or conduct proactive enforcement that reduce vehicle crashes and detect crime. In order to increase the amount of time available to troopers to respond to calls for service, or engage in proactive enforcement, it is critical to have the necessary staffing resources to maintain backfill and maintain acceptable service levels.

Calls for Service:
The Division received a yearly average of 169,857 calls for police services between during the 2019-2021 biennium. An additional 27,672 calls for service went unanswered (10.49%). A portion of these calls were referred to another law enforcement agency, but the Division in unable to quantify what portion of those calls were handled by another agency or the outcomes of those referrals as that data is not tracked. The types of calls referred include but are not limited to reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, suspicious activity, stranded motorists in need of assistance and motor vehicle crashes.



During the 2019-21 biennium, troopers investigated 454 fatal crashes. Another 11,093 injuries were reported as the result of traffic collisions. In 2021, there were 258 fatalities resulting from traffic crashes on state and interstate highways where OSP has primary responsibility. This is a 17% increase over the previous year. 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 clearance times of lane blocking crashes. The goal is to clear 80% of lane blocking crashes within 90 minutes, and is intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

In 2019, when factoring for vehicle miles traveled (VMT) on Oregon highways, the 188 fatal crashes translates to a crash rate of 8.25 per 1 billion VMT. The goal for the Division's key performance measure (KPM #1) is to achieve a fatal crash rate 5.06 per 1 billion VMT on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes are instrumental to a successful outcome. The ability to proactively address and focus on violation categories which influence fatal and injury crashes in identified hotspots is also crucial to Division success.

While the number of trooper positions has declined over several decades the number of calls for police services increased, resulting in less unobligated time for a trooper to conduct proactive focused enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels drop. Since 1980, Division sworn staffing levels declined, while growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways have steadily increased. The numbers of patrol troopers and sergeants has dropped by approximately 243 positions (-38%). Intermittent revenue shortfalls since 1980 have impacted the agency's ability to fill vacancies. Sworn vacancies may continue to increase due to projected retirements and difficulties in locating quantities of qualified replacement candidates which will ultimately impact the Division's service delivery capacity.

Current Division authorized trooper strength, is three hundred and seventy-two (372), a level which does not support 24/7 coverage at any OSP office. A 24/7 patrol coverage insures that troopers will be on duty and available at all hours to respond to driving complaints, emergency calls for service, and serve as a deterrent to poor driving and criminal behavior. In the current public safety environment, an adequate staffing level is a critical issue for troopers as it relates to officer safety. Adequate staffing helps insure that 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 and crime scenes, and investigation of suspected criminal activity as a result of a traffic stop.

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

Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the State 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, DUII, Standardized Field Sobriety Test Training, Drug Recognition Experts)
- Major crime team and local task force participation;
- Fish and wildlife enforcement;

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 Team and Crash Investigation Team Participation
- Special Event Enforcement (i.e. State Fair, Oktoberfest, Pendleton Roundup)
- Special Weapons and Tactics Team (SWAT)
- Hostage Negotiation Team
- Mobile Response Team (MRT – Crowd Control)

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;
- Continue to improve technology systems that create efficiencies and sharing of information with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources;
- Work with state and local partners such as the Department of Transportation to improve enforcement, education, and engineering strategies that continue to reduce fatal and serious injury crashes.

A 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 State Police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Investment in Patrol Division services is an investment towards reducing victimization, criminal behavior, and continued effort toward increasing public and transportation safety and support to the criminal justice system.

Patrol Services Division

2023-25 Legislative Adopted Budget						
Patrol Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 204,671,511	$ 20,941,457	$ 426,026	$ 226,038,994	530.00	529.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 520,322	$ 211,993	$ 11,136	$ 743,451		
021 Phased - In	$ 1,895,409			$ 1,895,409		
022 Phased - Out	$ (475,000)	$ (3,806,079)		$ (4,281,079)		
031 Standard Inflation / SGSC	$ 808,544	$ 77,983	$ 6,028	$ 892,555		
TOTAL ESSENTIAL PACKAGES	$ 2,749,275	$ (3,516,103)	$ 17,164	$ (749,664)	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment	$ (216,188)			$ (216,188)		
101 IT Lifecycle Replacement & Support	$ 2,418,500			$ 2,418,500	0	0.00
801 LFO Analyst Adjustment Package	$ (5,061,289)	$ 20,622	$ (7,609)	$ (5,048,276)		
810 SGSC & AG Reconciliation	$ (403,419)	$ (3,943)		$ (407,362)		
811 Budget Reconciliation SB5506	$ -	$ -	$ -	$ -		
				$ -		
TOTAL POLICY PACKAGES	$ (3,262,396)	$ 16,679	$ (7,609)	$ (3,253,326)	0	0.00
TOTAL BUDGET	**$ 204,158,390**	**$ 17,442,033**	**$ 435,581**	**$ 222,036,004**	**530**	**529.50**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	520,322	-	-	-	-	-	520,322
Federal Funds	-	-	-	11,136	-	-	11,136
Total Revenues	**$520,322**	**-**	**-**	**$11,136**	**-**	**-**	**$531,458**
Personal Services							
Temporary Appointments	20,917	-	36,831	2,471	-	-	60,219
Overtime Payments	385,031	-	147,846	6,821	-	-	539,698
All Other Differential	145,453	-	9,229	-	-	-	154,682
Public Employees' Retire Cont	113,788	-	33,693	1,463	-	-	148,944
Pension Obligation Bond	144,176	-	(13,107)	(357)	-	-	130,712
Social Security Taxes	42,182	-	14,833	711	-	-	57,726
Unemployment Assessments	2,366	-	228	-	-	-	2,594
Paid Family Medical Leave Insurance	2,122	-	628	27	-	-	2,777
Mass Transit Tax	45,242	-	3,430	-	-	-	48,672
Vacancy Savings	(380,955)	-	(21,618)	-	-	-	(402,573)
Total Personal Services	**$520,322**	**-**	**$211,993**	**$11,136**	**-**	**-**	**$743,451**
Total Expenditures							
Total Expenditures	520,322	-	211,993	11,136	-	-	743,451
Total Expenditures	**$520,322**	**-**	**$211,993**	**$11,136**	**-**	**-**	**$743,451**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(211,993)	-	-	-	(211,993)
Total Ending Balance	**-**	**-**	**($211,993)**	**-**	**-**	**-**	**($211,993)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,895,409	-	-	-	-	-	1,895,409
Total Revenues	**$1,895,409**	**-**	**-**	**-**	**-**	**-**	**$1,895,409**
Personal Services							
Overtime Payments	627,581	-	-	-	-	-	627,581
All Other Differential	62,373	-	-	-	-	-	62,373
Public Employees' Retire Cont	147,995	-	-	-	-	-	147,995
Social Security Taxes	52,782	-	-	-	-	-	52,782
Paid Family Medical Leave Insurance	2,759	-	-	-	-	-	2,759
Total Personal Services	**$893,490**	**-**	**-**	**-**	**-**	**-**	**$893,490**
Services & Supplies							
Instate Travel	28,134	-	-	-	-	-	28,134
Employee Training	24,383	-	-	-	-	-	24,383
Office Expenses	8,722	-	-	-	-	-	8,722
Telecommunications	16,880	-	-	-	-	-	16,880
Data Processing	16,880	-	-	-	-	-	16,880
Other Services and Supplies	906,920	-	-	-	-	-	906,920
Total Services & Supplies	**$1,001,919**	**-**	**-**	**-**	**-**	**-**	**$1,001,919**
Total Expenditures							
Total Expenditures	1,895,409	-	-	-	-	-	1,895,409
Total Expenditures	**$1,895,409**	**-**	**-**	**-**	**-**	**-**	**$1,895,409**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(475,000)	-	-	-	-	-	(475,000)
Tsfr From Administrative Svcs	-	-	(3,806,079)	-	-	-	(3,806,079)
Total Revenues	**($475,000)**	**-**	**($3,806,079)**	**-**	**-**	**-**	**($4,281,079)**
Services & Supplies							
Expendable Prop 250 - 5000	(150,000)	-	-	-	-	-	(150,000)
Total Services & Supplies	**($150,000)**	**-**	**-**	**-**	**-**	**-**	**($150,000)**
Capital Outlay							
Automotive and Aircraft	(325,000)	-	(3,806,079)	-	-	-	(4,131,079)
Total Capital Outlay	**($325,000)**	**-**	**($3,806,079)**	**-**	**-**	**-**	**($4,131,079)**
Total Expenditures							
Total Expenditures	(475,000)	-	(3,806,079)	-	-	-	(4,281,079)
Total Expenditures	**($475,000)**	**-**	**($3,806,079)**	**-**	**-**	**-**	**($4,281,079)**
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: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	808,544	-	-	-	-	-	808,544
Federal Funds	-	-	-	6,028	-	-	6,028
Total Revenues	**$808,544**	**-**	**-**	**$6,028**	**-**	**-**	**$814,572**
Services & Supplies							
Instate Travel	15,217	-	4,782	-	-	-	19,999
Out of State Travel	1,910	-	1,364	-	-	-	3,274
Employee Training	31,251	-	10,513	23	-	-	41,787
Office Expenses	26,160	-	1,897	23	-	-	28,080
Telecommunications	66,985	-	2,283	91	-	-	69,359
State Gov. Service Charges	(420,076)	-	(44,458)	-	-	-	(464,534)
Data Processing	101,911	-	2,154	-	-	-	104,065
Publicity and Publications	46	-	23	-	-	-	69
Professional Services	2,260	-	1,387	-	-	-	3,647
Dues and Subscriptions	559	-	34	-	-	-	593
Facilities Rental and Taxes	143,197	-	4,190	-	-	-	147,387
Fuels and Utilities	13,254	-	-	91	-	-	13,345
Facilities Maintenance	12,446	-	45	73	-	-	12,564
Medical Services and Supplies	9,557	-	1,008	-	-	-	10,565
Agency Program Related S and S	3,296	-	2,046	-	-	-	5,342
Other Services and Supplies	307,489	-	18,616	4,489	-	-	330,594
Expendable Prop 250 - 5000	59,862	-	6,107	50	-	-	66,019

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	130,956	-	1,329	-	-	-	132,285
Total Services & Supplies	**$506,280**	**-**	**$13,320**	**$4,840**	**-**	**-**	**$524,440**
Capital Outlay							
Automotive and Aircraft	302,264	-	64,663	1,188	-	-	368,115
Total Capital Outlay	**$302,264**	**-**	**$64,663**	**$1,188**	**-**	**-**	**$368,115**
Total Expenditures							
Total Expenditures	808,544	-	77,983	6,028	-	-	892,555
Total Expenditures	**$808,544**	**-**	**$77,983**	**$6,028**	**-**	**-**	**$892,555**
Ending Balance							
Ending Balance	-	-	(77,983)	-	-	-	(77,983)
Total Ending Balance	**-**	**-**	**($77,983)**	**-**	**-**	**-**	**($77,983)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(216,188)	-	-	-	-	-	(216,188)
Total Revenues	**($216,188)**	**-**	**-**	**-**	**-**	**-**	**($216,188)**
Services & Supplies							
Other Services and Supplies	(216,188)	-	-	-	-	-	(216,188)
Total Services & Supplies	**($216,188)**	**-**	**-**	**-**	**-**	**-**	**($216,188)**
Total Expenditures							
Total Expenditures	(216,188)	-	-	-	-	-	(216,188)
Total Expenditures	**($216,188)**	**-**	**-**	**-**	**-**	**-**	**($216,188)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Agency-wide
Policy Option Package (POP): 101

POP Title: IT Lifecycle Replacement & Support **ADOPTED as MODIFIED in LAB**
Total Request: $4,543,074 General Funds

This Policy Option Package (POP) requests funds to replace aging, failing and antiquated equipment and vehicles. This need is occurring as a result of expired warranties, advancement in technology and high vehicle mileage. The components to this Policy Option Package are segregated into the following six components.

A. Patrol Services Division Vehicle Replacements – Not Recommended
B. All Sworn Taser Replacements **– Adopted in LAB**
C. All Sworn Ballistic Vest Replacement **– Adopted in LAB**
D. Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement **– Adopted in LAB**
E. Northern and Southern Communication Center Furniture Replacement – Not Recommended
F. Critical IT Support-3 staff and Coban Storage, Evidence Management-3 staff – **Adopted in LAB**

Component A – Patrol Services Division Vehicle Replacements

Purpose:
Each Division accomplishes a 1:1 vehicle/trooper ratio through both "new" and "replacement" vehicle builds. A "new" vehicle build is exactly as it sounds, the car/truck/SUV is brand new as is the specialized police equipment that is installed within the car by Department fleet personnel. These vehicles represent the most expensive build for each division. New builds are most commonly associated with the hiring of new recruits (mainly applies to Patrol Division), the filling of long-term vacancies, new authorized positions, or replacement of a totaled vehicle resulting from an on-duty incident. The second type of build is termed "replacement" and, as the name suggests, this build is for vehicles that have reached their end of lifecycle. The key difference between a "replacement" and a "new" build is that the bulk of the specialized police equipment in the "replacement" build is transferred over from the vehicle that reached the end of its lifecycle. A "replacement" build is approximately two-thirds the cost of a "new" build.

The positive outcomes that resonate across each division for a 1:1 vehicle/trooper ratio include:

- A reduction in response times and highway closure times.
- Less time will be spent by troopers on patrol preparation and termination at the end of their shifts moving equipment in and out of vehicles.
- Troopers will not have to wait for other troopers to return to the office before they can go out on patrol.
- The agency will be able to field more troopers during large scale events.
- Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

- An increase in field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior that can lead to vehicle crashes.
- Trooper safety is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.

In addition, each Division has unique characteristics that justify the funding request:

- ***Patrol Division*** - Patrol Division contains the largest number of sworn officers in the Department, with 478 authorized positions. When troopers share marked patrol vehicles those vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Patrol Division does not currently schedule 24 hour/7 days a week patrol coverage at any field office due to staffing levels, so if a call for service comes in when no trooper is scheduled to work, and they do not have a take home car, the trooper must first respond to the office to retrieve a vehicle. This adds significant response time when life safety and highway closure issues are associated with the incident.

How Achieved:

Patrol Division- Current Patrol Division authorized sworn staffing is 478, with 63 positions presently vacant. In anticipation of hiring to fill to authorized strength, we will need to purchase a minimum of 74 cars for "new" builds. Patrol Division vehicles include both Dodge Chargers and Chevrolet Tahoes. Tahoes are used by Division specialty units such as SWAT, Crash Reconstruction, and K-9. These units require the larger platform due to the amount and type of equipment they carry. A "new" Tahoe build is roughly $15,000 more than a Charger build due to the higher base cost of the Tahoe and the specialty equipment that is part of the build. This specialty equipment may include a bed slider to ease access to equipment, lock boxes, and accommodations for a K-9. For 2023-25, Patrol Division will have 94 Chargers and 33 Tahoes lifecycle out and require a "replacement" build. The Division orders vehicles on a quarterly basis unless the manufacturer or other circumstances dictate otherwise.

Staffing Impact:

This Patrol portion of the policy package does not request new positions; however, if it is not approved it will likely result in holding trooper positions vacant in order to maintain enough funds to purchase required vehicles.

Quantifying Results:

This request links to the following Division KPMs:

- Patrol: KPM #1 – reduce fatal crashes on state and interstate highways where OSP has primary responsibility.
- Patrol: KPM #2 – clear 80% of lane blocking crashes within 90 minutes or less.
- Patrol: KPM #3 – increase the detection and apprehension of persons engaged in criminal activity on Oregon's transportation system.

Each of these KPMs will benefit from maintaining a 1:1 vehicle/trooper ratio.

Revenue Source: General Fund

Patrol –94 Charger replacement builds; 33 Tahoe replacement; 74 new Charger builds

Total Funding Request Summary:

	2021-23	2023-25
Expenditure Category	**GF**	**GF**
Capital Outlay	~~$3,066,360~~	~~$0~~
Total POP 101 Component A	**~~$3,066,360~~**	**~~$0~~**

Component B – All Sworn Taser Replacement - Adopted in LAB

Purpose:
The purpose of this policy option package (POP) is to request funds to update and replace the current Taser inventory deployed by all sworn divisions within the Department. Taser is discontinuing the sales of the X2, which is the current model in-service for the Department. It will no longer be available for purchase after 12/31/2022.

How Achieved:
Tasers are a critical piece of Law Enforcement equipment that provide Troopers with a force option that reduces injuries to suspects and OSP employees. The Department currently purchases and deploys the X2 conducted energy devices with sworn members in all divisions of the organization. The X2, and all Taser devices have a 5-year recommended service life. After the expiration of the service life, Taser will no longer certify, repair or offer expert testimony in relation the operation of the device in a legal proceeding.

Due to the manner in which the Department has purchased Taser devices in the past, the Department has Tasers with 2 years of deployment, 1 year of deployment, and 500 in need of replacement in 2022. The TAP program Taser previously extended to OSP is no longer available, and the new Taser 7 model is sold to departments through a subscription-based service/program.

The department is presented with two options for replacement of the current Taser inventory:

1. Purchase sufficient Taser X2 units to delay the purchase of the X7 until 2025. This would require the purchase of 500 X2 handles at a total cost of $1,439,700. Due to the X2 being discontinued for purchase in 2023, the department would need to fund this purchase before December 2022. In three years, when the X2 units that have been in service for two years are at the end of their prescribed service life, the department will need to replace them with the X7 or another model not yet released.

2. Transition from the X2 platform to the X7 today. Currently the department is spending $270,000 annually for Taser's and related parts and equipment. Axon (Taser parent company) sales representatives met with OSP and supplied a quote for the cost to completely transition to the new X7 platform under the new subscription-based service. The quote included credits for the X2 units with 3 and 4 years of remaining service life. Under the new service model, the annual cost for 825 X7 handles, 960 rechargeable batteries, holsters,

cartridges, docking stations and other materials is $512, 934. OSP would need another $242,000 added to the base budget to fund Taser X7 deployment for all staff.

Option 1 is the least viable option as there is not an unencumbered $1.4 million to use to purchase Tasers. Option 1 would also only delay the transition for 3 years when the next generation of X2 Tasers reach the end of their service life. According to Axon representatives, transition to the X7 today would make the X7 the platform for OSP for 10 years. A transition in three years might result in another forced transition in as few as 5 years. The Department needs to request a Policy Option Package to increase the base general fund budget by $484,000 per biennium to implement a transition to the Taser X7 in the 23-25 biennium.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
Troopers, like all LE Officers are called to and discover incidents involving violence towards others, violence toward others, individuals suffering extreme emotional disturbance, or who under the influence of an intoxicating substance. When de-escalation tactics are unsuccessful, and specific individuals present the imminent threat of causing injury to themselves, or others, and possess the means an opportunity to do so, LE officers must respond with some level of force in the protection of themselves or others. Tasers provide a force option less likely to cause significant physical injury to the officer or recipient of the force response than many of the other force options available. Studies have shown 99.75% of Taser deployments result in no significant injury to the recipient. A 5-year DOJ study showed that the likelihood of injury suspect dropped 60% when a Taser was used when compared to other force options. PERF studies have also shown a 76% reduction in injuries to LE officers, reducing time loss and worker compensation claims. Taser devices are an essential piece of equipment required for Troopers to perform their assigned duties safely and effectively.

Revenue Source:
The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all division.

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and Supplies	$484,000	$484,000
Total POP 101 Component B	**$484,000**	**$484,000**

Component C – All Sworn Ballistic Vest Replacement – Adopted in LAB

Purpose:
The purpose of this policy option package (POP) is to request funds to update and replace the current body armor and ballistic rifle plates currently in use by the department.

How Achieved:
The current ballistic rifle plate system consists of two plates (front and back) in a nylon vest style carrier. The combination plates and carrier weighs about 12 pounds. When used in conjunction with the outer vest carrier, covers essential communication and other tools in situations where access to communication and other tools is critical. It also covers the body worn cameras deployed by uniformed staff whether the user is wearing a conventional Trooper uniform or wearing an external vest carrier. Current ballistic rifle plates are also one size fits all, making them oversized for some wearers.

The current ballistic rifle plates were initially purchased in 2015, and many have exceeded the manufactures warranty period so it is time for the department to begin replacing this equipment. Soft body armor and ballistic rifle plate technology has seen significant advancement. Current ballistic rifle plates weigh less than half the current model (2 pounds or less), are specifically fitted to the individual to include specific fit for women. The plates also come in a package which allows access to all law enforcement tools, communication equipment and body worn cameras. The soft armor panels are also significantly lighter, more flexible, with increased ballistic protection for the wearer.

Updating ballistic rifle plate/soft armor units would require the purchase of 766 units in biennium 2023-25. Looking at a five-year average for vests purchased for new employees the department anticipates purchasing 100 more rifle/plate soft armor packages in biennium 2025-27.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
By purchasing the updated technology in ballistic rifle plates and soft body armor, Troopers will receive an integrated package that will be fit to them and afford them increased ballistic protection while maintaining access to all law enforcement equipment. The reduction of weight, and increase in flexibility, will have significant impacts to Trooper health and wellness, reducing SAIF claims and time loss due to injury.

Revenue Source:
The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all divisions.

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	$1,934,500	$242,440
Total POP 101 Component C	**$1,934,500**	**$242,440**

Component D – Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement – Adopted in LAB

Purpose:
Lifecycle Replacement of OSP Workstations – request General Fund (GF) to fund the ongoing replacement of old OSP workstations that are at end of warranty and/or out of support. This request would centralize the Lifecycle Replacement (LCR) of OSP Computers and establish it in the ongoing operational funding for the agency. In doing so OSP would be able to replace computers by OSP's Lifecycle Replacement Schedule.

This is important and would solve the following issues:

- Avoid deferring LCR due to lack of funds / planning for LCR in the OSP business units and avoid a large amount of additional work by allowing LCR work to pile up to the point that the majority of the agency's computers need replacing in the same year.
- Mitigate the significant security risk incurred by out of support / out of warranty workstations by replacing legacy computers that don't receive security updates from the manufacture or operating system software.
- Reduce troubleshooting and maintenance time by purchasing a standard model rather than increasing workload and staff efficiency by attempting to support 160 different models of computers.

How Achieved:
Lifecycle Replacement of OSP Workstations – Building a lifecycle replacement cost into the General Fund budget is critical in ensuring the timely replacement of out of warranty and out of support workstations at OSP.

Going to a six-year Lifecycle Replacement establishes a standardized equipment for improved performance and lowered maintenance across all OSP owned computers. This will ensure that OSP staff will have access to modern computing platforms to support the mission of the Oregon State Police. This will also ensure that device failure is kept at a low rate, and device security and integrity can be maintained at an acceptable level. For example, Windows 11 has minimum hardware requirements, and version levels of CPU capability. Older models reaching the end of their lifecycle will not be able to be upgraded to the latest OS.
This will be accomplished by:

- Centralizing the lifecycle replacement with larger computer purchases of the same model types, e.g., standard laptop, MDT, with a minimum replacement percent completed every year.
- Maintaining computers that will still receive updates from manufacture and operating system software.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
Lifecycle Replacement of OSP Workstations

- Reduction in the number of out of warranty / out of support workstations (desktops, laptops and MDTs) at OSP.
- Reduction in the break/fix and replacement Service Desk tickets for of out of warranty / out of support workstations.
- Removal of a 4-to-5-year cycle of replacing a majority of the agency's workstations all in one year (addressing the IT implementation logistics and financial cost overruns)

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	$1,500,000	$1,500,000
Total POP 101 Component D	**$1,500,000**	**$1,500,000**
Positions		
FTE		

Component E – Northern and Southern Communication Center Furniture Replacement

Purpose:
The dispatch console furniture in use today by OSP's public safety dispatch centers; Northern Command Center (NCC) located in Salem & OSP's Southern Command Center (SCC) located in Central Point is approximately 10 years old and needs to be replaced with more modern and flexible furniture capable of adapting to future needs. Modern dispatch furniture offers more ergonomic options and equipment positioning advantages not available in NCC & SCC's current furniture configuration.

Further, the current furniture is in disrepair and out of warranty, which means OSP can't acquire serviceable parts. This has led to the NCC & SCC's leadership team attempting to troubleshoot and resolve furniture configuration issues on their own and at their own expense.

For these reasons, OSP's NCC & SCC requests budgetary support and approval for the replacement of 34 dispatch consoles to support the dispatch center and its staff.

Basic market analysis of products offered by one established dispatch console vendor indicates that costs of updated furniture range from $13,000 - $18,000 per console.

The NCC currently operates 16 dispatch consoles and 2 supervisor consoles throughout the day. 2 additional consoles would be helpful in training/testing new and prospective employees and supporting dispatch operations.

Total estimated cost for NCC is $360,000.
The SCC currently operates 10 dispatch consoles and 1 supervisor console throughout the day. SCC is currently part of the Central Point remodel, but it is believed that the consoles are not part of the remodel. It is expected that the remodel plans will allow for an additional 2 – 3 consoles added to the SCC footprint. This will bring the total number of dispatch consoles to 14 for the dispatch and supervisor staff.

Total estimated cost is $252,000.

The total estimated cost for 34 consoles between NCC & SCC is $612,000.

How Achieved:
NCC has already worked with OSP Procurement to receive a vendor quote for costs. SCC will follow the same process once the Central Point Facility construction project has finalized the layout of the remodeled SCC work area. OSP will then engage the vendor to install the updated workstations in each center.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
NCC and SCC staff will have modern, ergonomically correct and adjustable workstations that are serviceable and supported. This is critical in a 24/7/365 environment where employees often work long hours. Some of the advantages of dispatch specific furniture are:

- Ergonomics, comfort, and movement – Dispatchers sit tethered to a desk by their headset cords for long hours. The ability to ergonomically adjust their workstations throughout the day whether they are standing or sitting adds to their comfort, job satisfaction, and reduces the risk of injury.

- Cable management – This is an often-overlooked point of failure for mission critical systems. With adjustability comes repetitive stress failures for the cables which can then result in a critical system being out of service. Dispatch specific furniture is designed to be utilized 24 hours a day and the cable management is designed to minimize these failure points.

- Warranty – Typical office furniture is built to accommodate 40 hours a week. Dispatch specific workstations are built from the ground up to be used 24 hours a day and withstand over 4 times more wear and tear than regular office furniture. Dispatch furniture typically comes with a 10 or more-year warranty that ensures that the furniture continues functioning as needed for its life cycle.

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and supplies	~~$612,000~~	~~0~~
Total POP 101 Component E	**~~$612,000~~**	**~~0~~**

Component F – Critical IT Support-3 staff and Coban Storage, Evidence Management-3 Staff – ADOPTED as Modified in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding to fill a gap in funding for critical IT support and staffing needs for the 23-25 Biennium and beyond. We are seeking to permanently fund six (6) positions to support recent technology and IS deployments; a COBAN Video Support Technician (ISS 6), a Facilities Video Support Technician (ISS 6), a LEDS Systems Analyst (ISS 8) and three Evidence Technicians (AS2s). In addition, we are seeking to permanently fund the operational storage needs of our COBAN body worn and in car video. The details of this request are,

2. ***In Car Video (ICV) and Body Worn Camera (BWC) Support & Storage (COBAN)*** – to request General Fund (GF) to fund an ISS-6 position in IT Service Desk to support the ICV and BWC now deployed in the field and to fund the ongoing Cloud storage costs for the video being generated from the deployed ICV and BWC. The COBAN In Car Video system was originally rolled out in 2019, with the subsequent roll out of Body Worn cameras in 2021. As of May 2022, there are now 700 ICV systems and 630 BWCs in operation generating roughly 110 Terabytes (TB) or 87,000 hours of video every year, with a total archive storage now in excess of 300 TBs. The Service Desk receive 110 support calls for COBAN related issues each month, mostly related to image retrieval (software) but also hardware and installation related break/fix work.

   This huge growth in the program over the past 2 years, coupled with the fact the vendor, SafeFleet, does not provide Tier 1 – 2 support, means that many support needs are going unmet. After the departure of the last limited-duration COBAN support position, Service Desk tickets for Coban had piled up and were not being addressed. This support of the OSP In Car and Body Cameras is a critical need as the sworn staff and troopers depend on them every day to carry out their duties in support of the agency's mission. A Service Desk Tier 2 senior technical analyst will be able to support and primarily focus on the daily COBAN video operations and

sustainment, as well as provide better training and support to the rest of the Service Desk staff to improve ticket resolution times, and work with the SafeFleet support on Tier 3 issue escalations.

3. ***Facilities (External and Internal) Video Camera Support*** – to request General Fund (GF) to fund an ISS-6 position in IT Infrastructure to support the facilities video systems now deployed at four (4) OSP sites, and also to deploy additional standardized video systems to the remaining OSP sites. In addition, this position will coordinate the deployment of video systems for internal needs such as evidence rooms and interview rooms. This position can also provide technical support for various cameras and equipment used by criminal and F&W investigations, and coordinate with the OSP IT Telcom coordinator where wireless connectivity is required.

This position is needed to support the following video needs of OSP stakeholders,

1. OSP Facilities – exterior and interior cameras needed as detailed in CBA (Collative Bargaining Agreement) and for officer and staff safety and security.
2. Crime LABS – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP.
3. Evidence Rooms – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP sites.
4. Interview Rooms – to provide evidence in interviews and to ensure the safety and security for Troopers and Interviewees.
5. Criminal Division – these cameras have a wide range, between undercover cameras to joint cameras available across agencies.
6. Fish and Wildlife – these cameras have a wide range, between movable trail cameras to fixed cameras to provide evidence on poachers and other investigations.

[Problem] OSP's use of video technology has grown significantly, and OSP IT does not have the resources or expertise to addresses these needs now, and in the future. The OSP administrative and sworn staff depend on these video systems every day to avoid risky situations and life-safety events, to capture and protect the integrity of evidence, and to carry out their duties in support of the agency's mission. It is simply no longer acceptable to have a need for the video evidence at an OSP site or evidence storage location, and not be able to provide the video because there in no plan to install and maintain these systems. Much of the specific work (installing cameras, pulling cables) can be outsourced. However, this misses the coordination needs between the different contractors, as well as ensuring that the Infrastructure needed to support the video system, as well as ensuring standard, professional grade hardware is specified and used. In addition, the increasing video storage costs need to be budgeted now that the ICV and BWC systems have been deployed.

4. ***LEDS 2020 Information System Support*** – request General Fund (GF) to fund an ISS-8 Position in IT Infrastructure to support the LEDS 20/20 system on an ongoing basis. The LEDS 20/20 project is a multi-year IT modernization project. LEDS 20/20 supports law enforcement throughout Oregon, with connections to all other states, NCIC, and Interpol. It stores criminal history and records of stolen articles. It is an important, mission critical tool to support both officer and public safety.

Whilst the LEDS 20/20 system is developed and supported by the vendor, DCI, there is a complex support system in place between the vendor, DCS, Nlets and the local Law Enforcement Agencies.

1. When the LEDS 20/20 Project started out, the decision was made to host the system at the State Data Center (now Data Center Services). Since DSC works only with State Agencies, OSP IT must act as the intermediary on all project changes and service

change needs. In addition, OSP IT must respond first to any LEDS 20/20 system outage or impact, and then facilitate engagement of any vendors and third parties in the Incident Response process, and subsequent solution development and applying fixes to the LEDS 20/20 infrastructure.

2. DCI also doesn't interact with any local Law Enforcement agencies (LEDS customers). This has to be done by the LEDS Help Desk and when there are technical challenges, e.g., coordinate secure VPN connections, this must be facilitated by OSP IT.
3. Most recently in Phase 5 of the LEDS Project involving implementation of a Disaster Recovery (DR) solution, the decision was made to host DR site at Nlets in their Arizona facility. This resulted in the need for OSP IT to facilitate between the three parties DCI, DCS, and Nlets around DR implementation, and once in Operations and Sustainment, OSP IT will take the lead in coordinating changes to the DR environment (as changes are made to the Production environment at DCS). In addition, OSP IT will have to apply any patches and changes to the DR infrastructure to keep it in sync with changes to Production.

An ISS-8 for LEDS will be able to provide the coordination IT work and issues between OSP IT and CJIS Division, DCI and the other LEDS system partners, DCS, CSS, Nlets. This will continue beyond the end of the LEDS 20/20 project into the Operations and Sustainment period.

5. ***COBAN Video Evidence File Management*** – We are seeking to permanently fund three (3) COBAN File Evidence Technicians (AS2s). COBAN video files generated and stored in the Cloud are stored at intervals consistent with their file type and case it is associated with. These files must be reviewed for cases in which the file must be move off of the COBAN Cloud and onto a long-term storage medium. This work is most appropriately accomplished by Evidence Technicians (AS2s) who are familiar with chain of evidence protocols and evidence retention periods.

How Achieved:

A. In Car Video and Body Worn Camera Support (COBAN) – This support will be achieved by permanently funding an ISS 6 position as a COBAN Video Support Technician (Service Desk.), and permanently funding the ongoing video storage costs (COBAN Cloud storage.) This position will be critical in monitoring and driving the video data upload/download processes and data flow across the infrastructure architecture, the installation, and operations practices, along with full end-to-end set up and support understanding, and would assist in the creation and maintenance of all the COBAN technical support and user documentation. This would allow the current Service Desk staff to better assist with COBAN customer support with a full understanding and on-site expertise available to help them gain additional knowledge of this new technology.

This position's main duties would be to,

- Support all aspects of the day-to-day COBAN use
- Assist with the new vehicle deployment
- Coordinate change management for upgrades.
- Provide troubleshooting, training, and develop and share operations expectations and best practices to all OSP IT staff
- Study in-depth the IT support model for problems and questions and recommend improvements with input from all stakeholders.
- Create/update/resolve tickets for COBAN service request and calls, as well as coordinate unresolved tickets with Tier 3 support

- If unable to resolve the issue, escalate or route calls for peer review, or engage with Vendor support.

This work cannot be outsourced due to the complex nature of the interoperability and function of the COBAN devices and server communication on the State's Network (Wide-area network). This position needs to coordinate with SafeFleet and all the partners involved in installing the equipment into the vehicles (Fleet), supporting the COBAN infrastructure at all the OSP facilities (DSC and Facilities contractors) as well as coordinating the break/fix and lifecycle replacement of COBAN equipment. This work has been done on an interim basis by the Service Desk manager and project manager. But this is not a long-term solution for creating a robust and supportable COBAN environment.

The ongoing video storage costs have been estimated at $406,620 per year or $813,240 per biennium based on current usage and projected growth. The costs also take into account the video retention schedules that have been determined and put into policy. Different types of video have different schedules based was incidents and cases the video is associated with.

- 7 months for "Default" tagged files
- 18 months for "Violation" tagged files
- 5 years for "Criminal" tagged files

B. Facilities Exterior and Interior Video Camera Support – This support will be achieved by permanently funding an ISS 6 position as a Facilities Video Support Technician (Infrastructure.) This position will be critical in overseeing, administering, and planning the OSP video systems, which include a complex statewide and cloud infrastructure for video appliances and systems at statewide office sites, in addition to other OSP video technology and needs.

The duties for this position include,

- Responsible for the performance, availability, and security for OSP's video systems.
- Provide CCTV Video Tier 3 support.
- On-going CCTV Video systems training including End User and IT Staff.
- Advise on purchase of new video technology on existing approved price agreement/contracts or solicits through a proposal-based purchase.
- Manage and create implementation plans for new video system deployments and work with multiple video and facility vendors, agency partners, and multiple OSP divisions.
- Ensure that eDiscovery requirements for video systems are met.
- CCTV Video reporting and analytics for retention validation.
- Assist with Critical incident lock-down.
- Evaluates impacts/risks to ensure timely implementation of system upgrades and/or security requirements.
- Plan and design for future video systems and OSP needs.
- Analyze and optimize site network speed/bandwidth for video systems across the State.
- Considers Agency wide ramifications on security and support for video systems.

This work cannot be outsourced due to the complex nature of the interoperability and function of modern digital video capture devices and applications. This position needs to coordinate all the different vendors, partners involved in video system maintenance from the video component suppliers, the facility and network cabling installers, the location of the video management equipment both locally and centrally. This work has been done on an interim basis by the Infrastructure manager and temporary staffing. But this is not a long-term solution for planning, developing standards and creating a robust and supportable environment.

C. LEDS 2020 Information System Support – This support will be achieved by permanently funding one (1) ISS 8 position as a LEDS Systems Analyst (Infrastructure team). The LEDS 20/20 system is supported by the Vendor, Diverse Computing Inc. (DCI). Their support and expertise is limited to the application software that was created by DCI. There are operational tasks that still rely on support from OSP's IT staff and to coordinate with DCI, DCS, CSS and Nlets.

At a high level, the operational work this position will be responsible for includes:

- Work with DCS, CSS and Nlets to provide maintenance and troubleshooting to the production LEDS 20/20 environment, including:
  - Incident Response
    - Outage notification and ticket creation with DCS/CSS
    - Outage communication to the business group and PSSB management
    - Outage coordination between DCS/CSS and DCI
  - Routine network changes by the regional agencies that connect to LEDS 20/20, which requires ticket creation with CSS and coordination to complete the work
    - VPN configuration
    - OSP firewall work
    - Coordinating work with Nlets
    - Coordinating work with CSS
    - Whitelist of IP for Production and DR sites for eAgent
  - Actively troubleshoot outages and issues with DCI, DCS/CSS, and regional agencies
  - OS updates to servers at Nlets (DR)
  - Coordinate best dates/times for maintenance, including OS, by DCS/CSS to systems and network, includes consulting with the business group to identify those best dates/times
- Updates to OSP firewalls
- Monitor Prod and DR systems health
- Provide notifications of maintenance by DCS/CSS or Nlets to the business group and DCI
- Work with Nlets regarding system and network changes to ensure Disaster Recovery site viability
- Advice and consultation with the business group regarding future changes and issues
- Periodic coordination and hands on work to verify Disaster Recovery site viability
- Periodic coordination and hands on work to verify production system performance

- Failover and establishment of connections with the Disaster Recovery system in an emergency
- Maintain current documentation of the infrastructure at both the production and Disaster recovery sites
- Document outages, issues and resolutions and maintain a knowledge base to streamline future issue resolutions
- Maintain Web Proxy Server for internet access to both Prod and DR environments
- Maintain Mail Relay Server for DR environment
- Maintain SFTP server for both Prod and DR environments
- User administration – password reset, account creation for LEDS.or.gov
- Coordinate tech refreshes with FBI/NCIC and Nlets
- Annual FBI/NCIC Inventory verification

D. COBAN Video Evidence File Management – These Evidence Technician positions will monitor case files being stored by COBAN in the Cloud. Files that are set be deleted at the term set by COBAN will be assessed as to their need for further extended retention. These files would include those where the case has not been resolved and record retention guidelines require long term retention. Once those cases have be identified the Evidence Technician will transfer those files to a long-term storage medium until such time the file can be purged. This is dependent upon many factors including but not limited to adjudication of the case and the statute of limitations for the related offense.

These positions main duties would be to:

- Review case status of COBAN video files
- Communicate with District Attorney, Courts and Troopers regarding video evidence
- Ensure chain of custody and proper handling of evidence
- Transfer video evidence per retention protocols and case status
- Ensure transferred evidence is properly stored
- Continually monitor transferred evidence files for disposition
- Manage, maintain, and purge digital evidence as needed.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101053	**Info Systems Spec 6**	**AO C1486 IP**	**1**	**1.00**	**$271,037**	**1**	**1.00**	**$271,037**
3101054	**Info Systems Spec 6**	**AO C1486 IP**	**1**	**1.00**	**$271,037**	**1**	**1.00**	**$271,037**
3101055	Info Systems Spec 8	AO C1488 IP	~~1~~	~~1.00~~	~~$318,872~~	~~1~~	~~1.00~~	~~$318,872~~
3101093	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
3101094	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
3101095	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
	Total		**2**	**2.00**	**542,074**	**2**	**2.00**	**542,074**

Quantifying Results:

1. ***In Car Video and Body Worn Camera Support (COBAN)***
   - Reduction in outstanding tickets (and the ratio of the number of open tickets to the number of video units in service)
   - Reduction in average turnaround time for COBAN ticket resolution
   - Measurement and improvement in satisfaction scores for COBAN users

2. ***Facilities (Exterior and Interior) Video Camera Support***
   - Reduction in backlog of sites without video systems, or with failing video systems
   - Measurement and improvement in safety satisfaction scores for staff at OSP facilities
   - Measurement and improvement in support satisfaction scores for law enforcement activities and criminal investigations

3. ***LEDS 20/20 Information System Support***
   - Dedicated and consistent support of public safety mission critical system
   - Measurement and improvement in communication and support satisfaction scores of LEDS 20/20 users and stakeholders
   - Measurement and improvement in satisfaction scores with regional agencies using LEDS 20/20
   - Measurement and sustainment/improvement in LEDS 20/20 availability and uptime related to network and infrastructure.
   - Planning and coordination of vendor related improvements, and timely migrations from obsolete hardware and technology.

4. ***COBAN Video Evidence File Management***
   - A reduction in amount of unnecessary data storage on the COBAN Cloud resulting in cost savings
   - Increased oversight of video evidence ensuring proper retention schedules
   - Increased efficiency in the transfer process of video evidence
   - A reduction in the chance of lost video evidence due to lack of monitoring

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Service	$542,074	$542,074
Services & Supplies	$1,582,500	$1,582,500
Capital Outlay	~~$105,000~~	~~0~~
Total POP 101 Component F	**$2,124,574**	**$2,124,574**
Positions	**2**	**2**
FTE	**2.00**	**2.00**

POP 101 All Components-General Fund

	2023-25			2025-27		
Division	**GF**	**Pos Count**	**FTE Count**	**GF**	**Pos Count**	**FTE Count**
Administrative Services Division	**$2,124,574**	2	2.00	**2,124,574**	2	2.00
Patrol Services Division	**$2,418,500**	~~3~~	~~2.64~~	**$2,418,500**	~~3~~	~~3.00~~
Agency Support	~~$612,000~~			$0		
Total	**$3,971,000**	**~~6~~**	**~~5.64~~**	**$3,971,000**	**~~6~~**	**~~6.00~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - IT Lifecycle Replacement & Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,418,500	-	-	-	-	-	2,418,500
Total Revenues	**$2,418,500**	**-**	**-**	**-**	**-**	**-**	**$2,418,500**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	2,418,500	-	-	-	-	-	2,418,500
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State **Cross Reference Name: Patrol Services Division**

Pkg: 101 - IT Lifecycle Replacement & Support **Cross Reference Number: 25700-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$2,418,500**	**-**	**-**	**-**	**-**	**-**	**$2,418,500**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	2,418,500	-	-	-	-	-	2,418,500
Total Expenditures	**$2,418,500**	**-**	**-**	**-**	**-**	**-**	**$2,418,500**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Patrol Services Division
Policy Option Package (POP): 116

POP Title: Assist State DRE/Tow Program **NOT ADOPTED in LAB**
Total Request: ~~$186,724 General Funds~~

Purpose:
This position would share responsibilities in the DRE program and towing program to increase efficiencies and service delivery in the field in both areas.

How Achieved:
A number of key indicators demonstrate that substance abuse is rising in the State of Oregon. Currently, Oregon has the 2nd highest rate for substance abuse disorder and is last in the nation for access to treatment. Drug and alcohol fatal and injury crashes continue to increase there will be a greater demand on DREs and accompanying program coordination oversite. One of the greatest challenges facing the DECP is recruiting, DRE response to callouts, retention, and succession mentoring. In 2021, according to DRE callout data nearly 47% of DRE callout requests went unanswered.

With the addition of an assistant state coordinator a greater focus can be given to:

- Increase traffic and community safety partnerships with the focus of enhancing the DRE Program
- Focused recruitment to increase the number of certified DREs
- Conduct data collection and analysis
- Coordinate community education requests (i.e., DITEP and ARIDE)
- Support data led proposals/requests for funding/grant applications
- Compile and publish a quarterly report on Drug Impaired Driving in Oregon

Currently the Tow program can benefit from increased coordination with Patrol Troopers trained in tow business inspections to perform the inspections consistently. The position would take tow related complaints and applications at GHQ (approximately 270 applications submitted per year for the Non-Preference Tow Program) and assign as appropriate. They will assist in the identification of field training needs and develop instruction and deliver to the field; and provide recommendations for any removal, suspension or revocation of any tow business to the Program manager for review and necessary consultation with legal representation. Gather data and provide analytical breakdowns of towing for passenger vehicles, RVs/Motorhomes, and other vehicles for an annual report to Program Manager and Division.

Staffing Impact:
Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model. Sworn positions include a vehicle which is included in the Capital Outlay line item.

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101103	Compliance Specialist 2	AO C5247 AP	~~1~~	~~0.88~~	~~$171,724~~	~~1~~	~~1.00~~	~~$196,256~~
	Total		**~~1~~**	**~~0.88~~**	**~~$171,724~~**	**~~1~~**	**~~1.00~~**	**~~$196,256~~**

Quantifying Results:
The Drug Recognition Expert (DRE) Program provides training and support to all Oregon Law Enforcement agencies in the detection and recognition of drug impaired drivers. Additionally, the DRE Program supports Law Enforcement partners statewide by administering blood drug toxicology grant funds for testing DRE collected blood evidence for the presence of controlled substances. With this support through training and toxicology funding come opportunities to collect, analyze and interpret data, refine training, and recruit and deploy DRE resources in a fashion that would enhance public safety. This data analysis could be critical in the development of legislation and public policy. It would also influence the KPM#1 related to reduction of fatal traffic crashes. The addition of this position will also provide data collection and analysis for the statewide tow program to ensure uniformity, equity and compliance in tow company operation done in connection with the department.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 116	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$171,724~~	~~$196,226~~
Services & Supplies	~~$15,000~~	~~$15,000~~
Total POP 116	**~~$186,724~~**	**~~$211,256~~**
Positions	~~1~~	~~1~~
FTE	~~0.88~~	~~1.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 116 - Assist State DRE/Tow Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 116 - Assist State DRE/Tow Program

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

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

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Patrol Services Division
Policy Option Package (POP): 122

POP Title: FICS Investigators **NOT ADOPTED in LAB**
Total Request: ~~$1,200,000 General Funds~~

Purpose:
Add positions to the Patrol Division responsible for investigating firearms purchase denials for criminal violations.

How Achieved:
The purpose of the FICS Program is to ensure timely transfers to eligible purchasers, while keeping firearms out of the hands of individuals legally prohibited from purchasing/possessing them under Oregon or Federal law. FICS also assists in the recovery of stolen firearms when a reported stolen firearm is checked through the system as part of a private party sale, or sale to a dealer. From 2017 through 2021, FICS averaged 1100 denials per year which referred to law enforcement for investigation.

Common circumstances that result in denial and criminal investigation:

- All wanted persons
- Misdemeanor convictions
- Attempted purchase by Convicted Felons
- Individuals on probation
- Illegal alien/renounced US citizen
- Pre-trial for a felony crime
- Mental Health Prohibitions
- Stolen Firearms
- Restraining orders
- Dishonorable discharge from armed forces
- Unlawful use of controlled substance

FICS Troopers are responsible for responding to and investigating the sales and transfers of firearms for the FICS Unit for criminal activity. This would typically include conducting interviews of witnesses, victims, and suspects. Routine activities would also include collection of evidence, recovery of property, applying for search and arrest warrants and building criminal cases for successful prosecution by the responsible District Attorney's Office. The Trooper must possess the ability to act as liaison between the Oregon State Police, multiple state agencies, Federal law enforcement agencies, firearm retailers, and various business locations throughout Oregon.

The FICS group of investigators would include: 1 Sergeant, 8 Troopers and an OPA 2 to provide administrative support the unit. The Sergeant and OPA 2 will be located in Salem at GHQ. The Trooper positions will be assigned across the state to the following offices:

- Portland
- Salem
- Springfield
- Grants Pass
- Coos Bay
- Ontario
- Klamath Falls
- Bend

Staffing Impact:
Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model. Sworn positions include a vehicle which is included in the Capital Outlay line item.

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
2579539	Sergeant	SS U7556 AP	~~1~~	~~0.42~~	~~$177,126~~	~~1~~	~~1.00~~	~~$425,100~~
2579540	OSP Trooper	SU U7555 AP	~~1~~	~~0.88~~	~~$221,803~~	~~1~~	~~1.00~~	~~$296,108~~
2579541	OSP Trooper	SU U7555 AP	~~1~~	~~0.88~~	~~$221,803~~	~~1~~	~~1.00~~	~~$296,108~~
2579542	OSP Trooper	SU U7555 AP	~~1~~	~~0.88~~	~~$221,803~~	~~1~~	~~1.00~~	~~$296,108~~
2579543	OSP Trooper	SU U7555 AP	~~1~~	~~0.88~~	~~$221,803~~	~~1~~	~~1.00~~	~~$296,108~~
2579544	OSP Trooper	SU U7555 AP	~~1~~	~~0.88~~	~~$221,803~~	~~1~~	~~1.00~~	~~$296,108~~
2579545	OSP Trooper	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
2579546	OSP Trooper	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
2579547	OSP Trooper	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
3101104	Operations & Policy Analyst 2	MMN X0871 AP	~~1~~	~~0.75~~	~~$166,510~~	~~1~~	~~1.00~~	~~$222,016~~
	Total		~~**5**~~	~~**4.40**~~	~~**$1,109,015**~~	~~**5**~~	~~**5.00**~~	~~**$1,480,540**~~

Quantifying Results:
Currently communities, regions, and states across the country (including Oregon) are experiencing an increase in violent crime. Ensuring firearms are bought and sold only by those individuals legal allowed to purchase or possess them is a public safety priority. Each FICS referral represents an opportunity for law enforcement to investigate, recover stolen firearms, keep firearms from being transferred to ineligible recipients, and enforce Oregon criminal statutes pertaining to firearms possession and sales.

Revenue Source:
General Fund

Total Funding Request Summary:

POP #122	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$1,109,015~~	~~$1,480,540~~
Services & Supplies	~~$90,985~~	~~$232,500~~
Capital Outlay	~~$630,000~~	
Total POP #122 (Patrol Services Division)	**~~$1,200,000~~**	**~~$1,713,040~~**
Positions	~~5~~	~~5~~
FTE	~~4.40~~	~~5.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 122 - FICS Investigators

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 122 - FICS Investigators

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 122 - FICS Investigators

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

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

Oregon State Police - Patrol Services Division / Administrative Services Division
Policy Option Package (POP): 123

POP Title: Wilsonville Long-Term Evidence Storage **ADOPTED as MODIFIED in LAB**
Total Request: $3,087,740 General Funds

Purpose:
The purpose of this Policy Option Package (POP) is to request funds to lease a 23,000 square foot long-term evidence storage warehouse that would provide space for the agency's growing evidence needs, while adequately protecting the integrity of the evidence. The proposed long-term evidence storage warehouse is included in the Department of Administrative Services self support rent table in the statewide 2023-25 Agency Request price list (North Valley Complex Warehouse - $4,552,901). The warehouse would need to meet standards set forth by the International Association of Property and Evidence (IAPE) and the Commission on Accreditation for Law Enforcement Agencies (CALEA). It also establishes one (1) additional FTE to provide evidence management for the location.

How Achieved:
The Oregon State Police maintains 28 evidence lockers at OSP offices throughout Oregon. Several of these lockers are nearing or above capacity, causing the agency to rent additional local storage space to accommodate new evidence. This problem will be exacerbated with time as our Troopers continue to collect evidence to support investigative work, forcing the agency to spend additional dollars to rent needed storage; storage which likely does not meet the security standards we have in place for evidence.

Capacity at these lockers is being hindered by the storage of evidence that has long term or permanent retention requirements. In 2015, our evidence lockers contained roughly 123,000 exhibits, with 34,000 of those having been in storage for over 5 years. Retention over 10 years was 16,000 exhibits, while 14,000 exhibits required permanent retention. Our proposed solution is to lease up to a 20,000 square foot secure warehouse that can be utilized as a long term/permanent evidence storage facility. This warehouse would allow us to transfer all evidence from local lockers that has been in retention for at least five years to this new facility, resulting in increased usable space in our office lockers now and into the future.

The Patrol Services Division employs 14 non-sworn evidence technicians who play a vital role in the support of all divisions within the agency through the acquisition, maintenance, and disposition of all agency evidence. Criminal cases are often won or lost solely on physical evidence; well-maintained evidence lockers are a vital component to the outcome of criminal cases, whether it be the conviction of a dangerous offender or the innocence of someone wrongly accused.

Managing evidence is a critical agency function. Long-term evidence storage requires careful planning and organization; specifically, to preserve the chain of custody and prevent cross-contamination. Advances in DNA and other forensic testing methods have made proper handling of biological evidence absolutely essential. Oregon has passed legislation that dictates how biological evidence shall be stored and implemented stringent retention limits that prevents law enforcement agencies from destroying biological evidence collected in conjunction with certain crimes. Our evidence technician personnel currently maintain 28 separate evidence storage locations throughout the state. The evidence storage lockers are attached to Patrol offices and were not designed to provide long-term evidence storage. None of the agency's current locations have the

commercial refrigeration or freezer capabilities that are necessary to maintain long-term biological evidence. Some of the locations are not temperature controlled. Most locations do not have drying cabinets or a dedicated space for working with biological or trace evidence.
The number of evidence exhibits seized by OSP Troopers has continued to increase. In 2015, the agency housed roughly 123,000 exhibits. The agency currently houses nearly 147,000 exhibits, which is an increase of over 19.5% in the last 2.5 years. This increase is due to the number of major felonies the agency is investigating and the changes in Oregon law that require the agency to apply extended retention periods to certain evidence.

In 2015, the agency was housing over 14,000 homicide exhibits. These exhibits have no statute of limitations and must be retained indefinitely. The agency currently houses nearly 21,000 such exhibits, which is an increase of 47% over the last 2.5 years. A homicide evidence exhibit can range in size from as small as a BB to as large as a car or recreational vehicle.

The agency currently houses 233 sexual assault kits, which have a 60-year retention period. Over the last three years, the agency has collected approximately 40 kits per year: 42 in 2015, 45 in 2016, and 36 in 2017. Given the agency's evidence statistics, there is reason to believe this number will steadily grow; not decrease. With the 60-year retention period in place, the department is expected to have an additional 400 kits to retain by 2028. These kits must be stored in a dry, temperature-controlled environment.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101105	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
	Total		~~**1**~~	~~**0.88**~~	~~**$152,349**~~	~~**1**~~	~~**1.00**~~	~~**$174,114**~~

Quantifying Results:
Lease one 23,000 square foot secure evidence storage warehouse (including storage racks, a vertical lift, and a forklift) and establish one evidence technician position to work at the warehouse. An investment in this evidence storage solution will ensure the agency is following the best practices for long-term evidence storage and has adequate room to store biological evidence with extended retention periods. Ultimately, this will lead to fewer cases being dismissed due to damaged, contaminated, or missing evidence.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 123 Expenditure Category	2023-25	2025-27
Patrol Services Division	**GF**	**GF**
Personal Services	~~$152,349~~	~~$174,114~~
Services & Supplies	~~$15,000~~	~~$15,000~~
Capital Outlay	~~$185,000~~	~~$0~~
Total Patrol Services Division	**~~$352,349~~**	**~~$189,114~~**
Positions	~~1~~	~~1.00~~
FTE	~~0.88~~	~~1.00~~
Administrative Services Division	**GF**	**GF**
Personal Services	~~$0~~	~~$0~~
Services & Supplies	$3,087,740	$3,087,740
Capital Outlay	~~$0~~	~~$0~~
Total Administrative Services Division	**$3,087,740**	**$3,087,740**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~
	GF	**GF**
Personal Services	~~$152,349~~	~~$174,114~~
Services & Supplies	$3,087,740	$3,087,740
Capital Outlay	~~$185,000~~	~~$0~~
Total POP 123	**$3,087,740**	**$3,087,740**
Positions	~~1~~	~~1~~
FTE	~~0.88~~	~~1.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 123 - Wilsonville Long Term Storage

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 123 - Wilsonville Long Term Storage

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 123 - Wilsonville Long Term Storage

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

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

Oregon State Police – Patrol Services Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
The LFO adjustments package includes several adjustments. First, there is a General Fund reduction of $6,052,641 to services and supplies. Next are technical adjustments to correct the rates of state government service charges that were incorrectly calculated at current service level. This includes $991,321 General Fund, $20,622 Other Funds expenditure limitation, and a reduction of $7,609 Federal Funds expenditure limitation. Finally, there is $31 General Fund for a position reclassification previously approved by DAS.

Revenue Source: General Fund, Other Funds and Federal Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	(5,061,289)	20,622	(7,609)	**(5,048,276)**
Capital Outlay				-
Total	**(5,061,289)**	**20,622**	**(7,609)**	**(5,048,276)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,061,289)	-	-	-	-	-	(5,061,289)
Federal Funds	-	-	-	(7,609)	-	-	(7,609)
Total Revenues	**($5,061,289)**	**-**	**-**	**($7,609)**	**-**	**-**	**($5,068,898)**
Personal Services							
Class/Unclass Sal. and Per Diem	24	-	-	-	-	-	24
Public Employees' Retire Cont	5	-	-	-	-	-	5
Social Security Taxes	2	-	-	-	-	-	2
Total Personal Services	**$31**	**-**	**-**	**-**	**-**	**-**	**$31**
Services & Supplies							
Other Services and Supplies	(5,061,320)	-	20,622	(7,609)	-	-	(5,048,307)
Total Services & Supplies	**($5,061,320)**	**-**	**$20,622**	**($7,609)**	**-**	**-**	**($5,048,307)**
Total Expenditures							
Total Expenditures	(5,061,289)	-	20,622	(7,609)	-	-	(5,048,276)
Total Expenditures	**($5,061,289)**	**-**	**$20,622**	**($7,609)**	**-**	**-**	**($5,048,276)**
Ending Balance							
Ending Balance	-	-	(20,622)	-	-	-	(20,622)
Total Ending Balance	**-**	**-**	**($20,622)**	**-**	**-**	**-**	**($20,622)**

Oregon State Police – Patrol Services Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(403,419)	(3,943)		(407,362)
Capital Outlay				-
Total	**(403,419)**	**(3,943)**	**-**	**(407,362)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(403,419)	-	-	-	-	-	(403,419)
Total Revenues	**($403,419)**	**-**	**-**	**-**	**-**	**-**	**($403,419)**
Services & Supplies							
State Gov. Service Charges	(514,727)	-	(7,222)	-	-	-	(521,949)
Other Services and Supplies	111,308	-	3,279	-	-	-	114,587
Total Services & Supplies	**($403,419)**	**-**	**($3,943)**	**-**	**-**	**-**	**($407,362)**
Total Expenditures							
Total Expenditures	(403,419)	-	(3,943)	-	-	-	(407,362)
Total Expenditures	**($403,419)**	**-**	**($3,943)**	**-**	**-**	**-**	**($407,362)**
Ending Balance							
Ending Balance	-	-	3,943	-	-	-	3,943
Total Ending Balance	**-**	**-**	**$3,943**	**-**	**-**	**-**	**$3,943**

Oregon State Police – Patrol Services Division
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Business Lic and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	(1)	-	-	-	-	-	(1)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	1	-	-	-	-	-	1
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
DMV VIN Inspections and IID Program	OF	0205 Business Lic and Fees	1,868,711	2,563,770	2,563,770	2,660,000	2,660,000	2,660,000
State Fair Contract, OPRD, Court Security, DOR agreement, Misc Records and ODOT Snow parks	OF	0410 Charges for Services	9,993,697	6,592,760	6,592,760	7,113,125	7,113,125	7,113,125
Misc Admin/Service charges	OF	0415 Admin and Service Charges	44,716	-	-	36,000	36,000	36,000
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	7,582	-	-	-	-	-
Interest Income	OF	0605 Interest Income	12,526	-	-	-	-	-
Sales Income	OF	0705 Sales Income	10,618	10,000	10,000	10,000	10,000	10,000
Donations (Honor Guard)	OF	0905 Donations	5,899	-	-	-	-	-
Vehicle Tow Program and Surplus Sales	OF	0975 Other Revenues	322,535	300,000	300,000	300,000	300,000	300,000
Transfer In from Intrafund	OF	1010 - Tsfr In - Intrfund	5,666,839	13,404,580	13,404,580	-	-	-
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	56,125,981	3,806,079	3,806,079	-	-	-
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	4,211,773	4,211,773	4,211,773	4,388,667	4,388,667	4,388,667
Transfer in from CJC	OF	1213 Tsfr in - CJC	107,676	-	-	-	-	-
Transfer in from Dept of Forestry	OF	1629 Tsfr in - DOF	210,355	-	-	-	-	-
ODOT – various agreements	OF	1730 Tsfr In - ODOT	3,628,986	5,515,286	5,515,286	5,515,286	5,515,286	5,515,286
Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(6,963,404)	(1,108,065)	(1,108,065)	(1,108,062)	(1,108,062)	(1,108,062)
Total – OF:			**75,254,490**	**35,296,183**	**35,296,183**	**18,915,016**	**18,915,016**	**18,915,016**
US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	180,719	458,167	458,088	443,190	443,190	435,581
Transfer In – Indirect Admin Cost Alloc.	FF	1010 Tsfr In - Intrafund	-	7,356	7,356	-	-	-
Transfer Out – Indirect Admin Cost Alloc	FF	2010 Tsfr Out - Intrafund	(32,599)	(41,586)	(41,586)	-	-	-
Total - FF:			**148,120**	**423,937**	**423,858**	**443,190**	**443,190**	**435,581**
Total Available Revenue			**75,402,610**	**35,720,120**	**35,720,041**	**19,358,206**	**19,358,206**	**19,350,597**

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

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

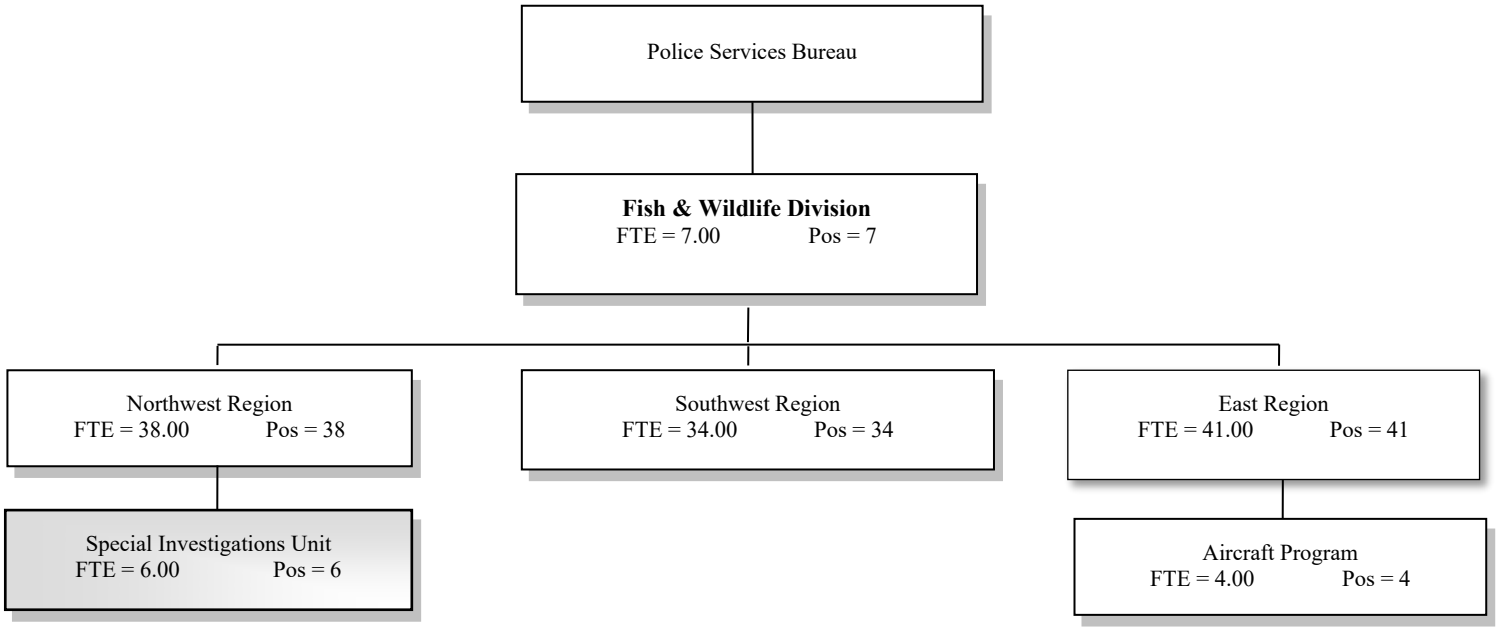
2023-25 Biennium **Cross Reference Number: 25700-002-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,868,711	2,563,770	2,563,770	2,660,000	2,660,000	2,660,000
Charges for Services	9,993,697	6,592,760	6,592,760	7,113,125	7,113,125	7,113,125
Admin and Service Charges	44,716	-	-	36,000	36,000	36,000
Fines and Forfeitures	7,582	-	-	-	-	-
Interest Income	12,526	-	-	-	-	-
Sales Income	10,618	10,000	10,000	10,000	10,000	10,000
Donations	5,899	-	-	-	-	-
Other Revenues	322,535	300,000	300,000	300,000	300,000	300,000
Transfer In - Intrafund	5,666,839	13,404,580	13,404,580	-	-	-
Tsfr From Administrative Svcs	56,125,981	3,806,079	3,806,079	-	-	-
Tsfr From Leg Admin Committee	4,211,773	4,211,773	4,211,773	4,388,667	4,388,667	4,388,667
Tsfr From Criminal Justice Comm	107,676	-	-	-	-	-
Tsfr From Forestry, Dept of	210,355	-	-	-	-	-
Tsfr From Transportation, Dept	3,628,986	5,515,286	5,515,286	5,515,286	5,515,286	5,515,286
Transfer Out - Intrafund	(6,963,404)	(1,108,065)	(1,108,065)	(1,108,062)	(1,108,062)	(1,108,062)
Total Other Funds	**$75,254,490**	**$35,296,183**	**$35,296,183**	**$18,915,016**	**$18,915,016**	**$18,915,016**
Federal Funds						
Federal Funds	180,719	458,167	458,088	443,190	443,190	435,581
Transfer In - Intrafund	-	7,356	7,356	-	-	-
Transfer Out - Intrafund	(32,599)	(41,586)	(41,586)	-	-	-
Total Federal Funds	**$148,120**	**$423,937**	**$423,858**	**$443,190**	**$443,190**	**$435,581**

Oregon State Police
2023-25 Legislative Adopted Budget

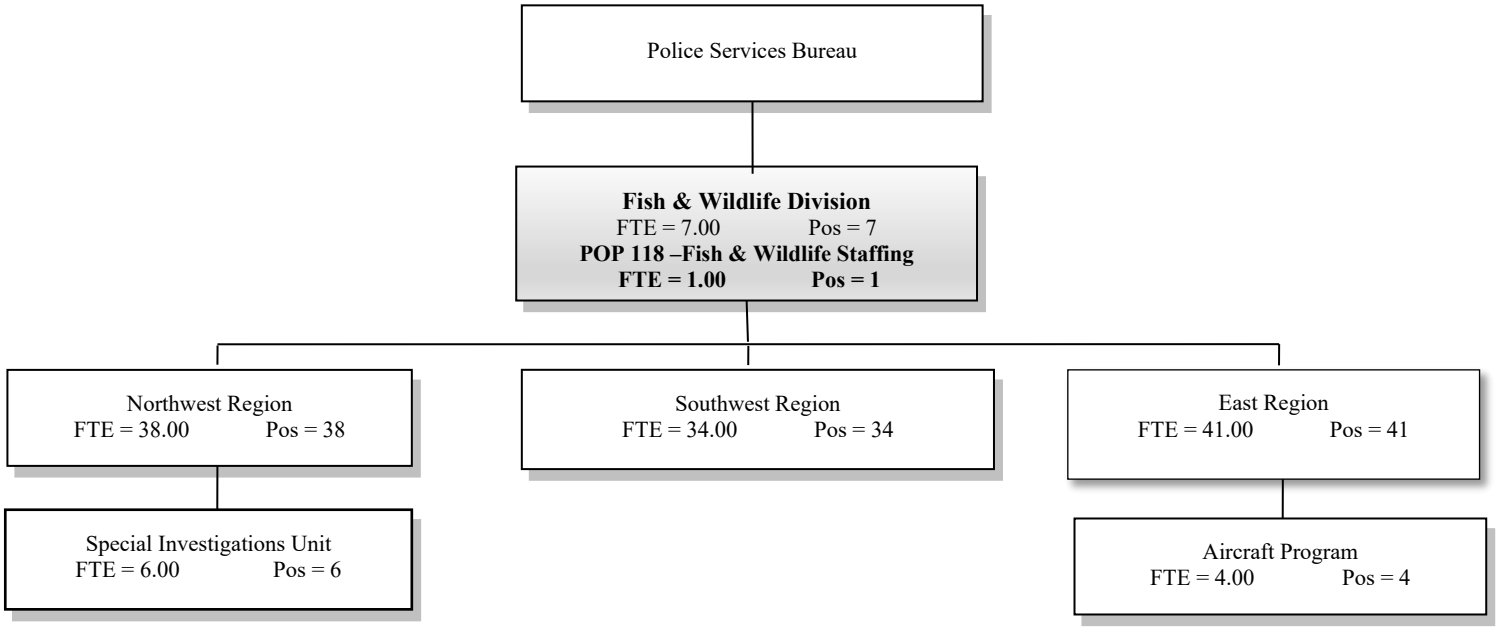
Fish &Wildlife

2021-23 Organization Chart – Fish & Wildlife



2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 132.62 Pos = 142	FTE = 128.00 Pos = 128	FTE = 128.00 Pos = 128	FTE = 117.45 Pos = 117	FTE = 130.00 Pos = 130

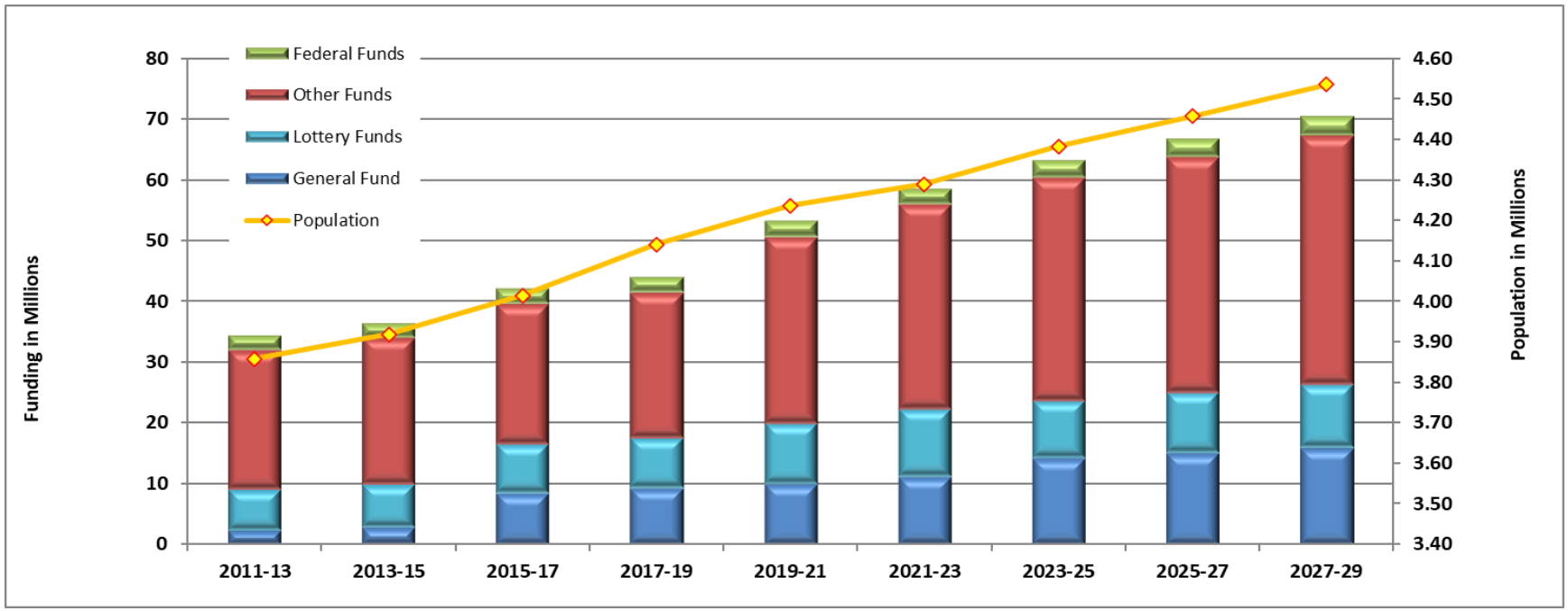
2023-25 Organization Chart – Fish & Wildlife



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

Oregon State Police: Fish and Wildlife Division

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



Program Overview

The Fish and Wildlife Division is the second largest sworn Division (130 sworn members, and 2 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 Legislative Adopted Budget for the 2023-25 Biennium is $14,166,286(GF), $9,395,685(LF), $36,724,764(OF), and $2,899,202(FF). Total funds request for Fish and Wildlife Division is $63,185,937.

Program Description

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

The Division's largest funding partner is the Oregon Department of Fish and Wildlife (ODFW), accounting for 65 of the Division's 130 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.

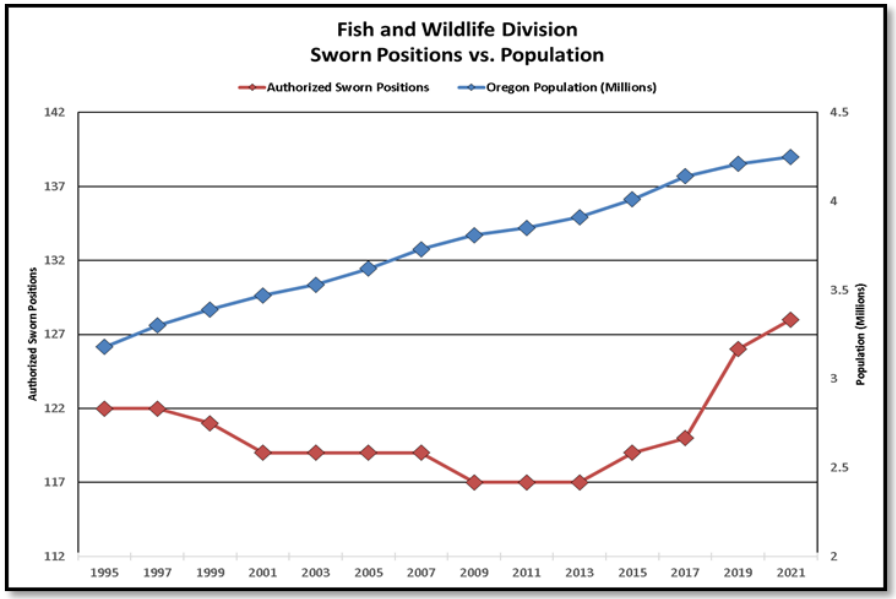
Program Justification and Link to 10-Year Outcome

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

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

Program Performance

Table 1 below shows that Oregon's population is steadily increasing while the Division's sworn staff has been has decreased or stayed stable, with a noticeable uptick in 2019 with the establishment of five new positions through the Anti-Poaching campaign. The Division serves all of Oregon's population, which in 2021 was approximately 4.2 million people. Comparing population estimates to the Division's 2021-23 Agency Request Budget equates to a service unit cost of approximately $13.61 per person.



Enabling Legislation/Program Authorization

The Oregon State Police Fish and Wildlife Division is the primary enforcement arm for state natural resource agencies, and functions under statutory and constitutional authority: ORS 181.030 Powers and duties of department and its members; ORS 181.050 Duty to enforce laws and regulations of agencies; ORS 496.610 State police to enforce wildlife laws - payment of expenses from wildlife fund; ORS 506.511 State Police to enforce commercial fishing laws; and Oregon Constitution: Article XV, Sections 4b(3)(f) – Measure 76 Lottery Funds for the enforcement of fish and wildlife and habitat protection laws and regulations.

Funding Streams

The Division receives approximately 58% of its funding from Other Fund sources. The majority of the Other Funds comes from ODFW (ORS 496.610 and 508.326), the remaining is received from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. About 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 22% in General Fund for all other public safety and enforcement services.

2023-25 Funding Proposal Compared to 2021-23

In Agency Request Budget the Fish and Wildlife Division requested additional positions authority in Federal Fund Policy Option Package 118 - F&W Fish & Wildlife staffing due to an error that occurred during the 2021-23 policy package process where funding was restored to the Fish and Wildlife Division, however position authority did not come with the return of the funding. The division also is requesting the rollover of Other Fund limitation in Policy Option Package 119 – F&W Aircraft and Vessel OF Limitation due to procurement processes this process has taken longer than expected in the current biennium.

Governor's Budget for the Fish & Wildlife division recommended position authority be restored for Federal funding error in 2021-23. The GB also recommended the Other Fund limitation rollover for Aircraft and Vessel OF Limitation due to procurement processes taken longer than expected in the current biennium.

Legislative Adopted Budget for the Fish & Wildlife division recommended position authority be restored for Federal funding error in 2021-23. The LAB also recommended the Other Fund limitation rollover for Aircraft and Vessel OF Limitation due to procurement processes taken longer than expected in the current biennium. The LFO Analyst package #801 for SGSC was included in the division LAB.

Fish and Wildlife Division Narrative

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

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

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

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

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

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

The Fish and Wildlife Division has strategically stationed 126 sworn Oregon State Police officers who have special training in fish and wildlife enforcement throughout the State of Oregon. These officers could potentially be the only law enforcement available in some of our more rural communities throughout Oregon.

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

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

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

Fish & Wildlife Division

2023-25 Legislative Adopted Budget							
Fish & Wildlife	General Fund	Lottery Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 11,709,070	$ 11,490,387	$ 35,280,744	$ 2,789,997	$ 61,270,198	130.00	130.00
ESSENTIAL PACKAGES:							
010 Vacancy/Non-ORPICS Personal Services	$ 2,963	$ 29,233	$ 119,578	$ 19,252	$ 171,026		
021 Phased - In					$ -		
022 Phased - Out			$ (1,200,000)		$ (1,200,000)		
031 Standard Inflation / SGSC	$ 243,570	$ 42,345	$ 375,896	$ 89,285	$ 751,096		
TOTAL ESSENTIAL PACKAGES	$ 246,533	$ 71,578	$ (704,526)	$ 108,537	$ (277,878)	0	0.00
POLICY PACKAGES:							
090 Analyst Adjustment	$ (65,126)	$ -			$ (65,126)		
118 Fish & Wildlife Staffing				$ -	$ -	1	1.00
119 Aircraft and Guardian OF Limitation			$ 2,100,000		$ 2,100,000		
801 LFO Analyst Adjustment Package	$ 164,878	$ 9,970	$ 61,286		$ 236,134		
810 SGSC & AG Reconciliation	$ (60,650)	$ (4,669)	$ (12,740)	$ 668	$ (77,391)		
811 Budget Reconciliation SB5506	$ 2,171,581	$ (2,171,581)			$ -		
TOTAL POLICY PACKAGES	$ 2,210,683	$ (2,166,280)	$ 2,148,546	$ 668	$ 2,193,617	1	1.00
TOTAL BUDGET	**$ 14,166,286**	**$ 9,395,685**	**$ 36,724,764**	**$ 2,899,202**	**$ 63,185,937**	**131**	**131.00**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,963	-	-	-	-	-	2,963
Federal Funds	-	-	-	19,252	-	-	19,252
Tsfr From Watershed Enhance Bd	-	29,233	-	-	-	-	29,233
Total Revenues	**$2,963**	**$29,233**	**-**	**$19,252**	**-**	**-**	**$51,448**
Personal Services							
Temporary Appointments	-	-	41,982	5,792	-	-	47,774
Overtime Payments	7,492	11,996	43,995	7,195	-	-	70,678
All Other Differential	5,936	9,178	27,360	791	-	-	43,265
Public Employees' Retire Cont	2,880	4,542	15,306	1,713	-	-	24,441
Pension Obligation Bond	4,519	204	42,872	2,675	-	-	50,270
Social Security Taxes	1,027	1,620	8,669	1,054	-	-	12,370
Unemployment Assessments	582	-	168	-	-	-	750
Paid Family Medical Leave Insurance	54	85	285	32	-	-	456
Mass Transit Tax	2,002	1,608	4,385	-	-	-	7,995
Vacancy Savings	(21,529)	-	(65,444)	-	-	-	(86,973)
Total Personal Services	**$2,963**	**$29,233**	**$119,578**	**$19,252**	**-**	**-**	**$171,026**
Total Expenditures							
Total Expenditures	2,963	29,233	119,578	19,252	-	-	171,026
Total Expenditures	**$2,963**	**$29,233**	**$119,578**	**$19,252**	**-**	**-**	**$171,026**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(119,578)	-	-	-	(119,578)
Total Ending Balance	**-**	**-**	**($119,578)**	**-**	**-**	**-**	**($119,578)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(1,200,000)	-	-	-	(1,200,000)
Total Capital Outlay	**-**	**-**	**($1,200,000)**	**-**	**-**	**-**	**($1,200,000)**
Total Expenditures							
Total Expenditures	-	-	(1,200,000)	-	-	-	(1,200,000)
Total Expenditures	**-**	**-**	**($1,200,000)**	**-**	**-**	**-**	**($1,200,000)**
Ending Balance							
Ending Balance	-	-	1,200,000	-	-	-	1,200,000
Total Ending Balance	**-**	**-**	**$1,200,000**	**-**	**-**	**-**	**$1,200,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	243,570	-	-	-	-	-	243,570
Federal Funds	-	-	-	89,285	-	-	89,285
Tsfr From Watershed Enhance Bd	-	42,345	-	-	-	-	42,345
Total Revenues	**$243,570**	**$42,345**	**-**	**$89,285**	**-**	**-**	**$375,200**
Services & Supplies							
Instate Travel	1,630	573	3,166	103	-	-	5,472
Out of State Travel	376	32	660	98	-	-	1,166
Employee Training	1,247	195	1,758	50	-	-	3,250
Office Expenses	2,393	696	3,245	50	-	-	6,384
Telecommunications	3,319	2,505	13,345	208	-	-	19,377
State Gov. Service Charges	149,115	(28,794)	83,260	-	-	-	203,581
Data Processing	20,648	772	9,280	65	-	-	30,765
Publicity and Publications	12	-	528	-	-	-	540
Professional Services	950	-	756	53,295	-	-	55,001
Dues and Subscriptions	12	-	37	-	-	-	49
Facilities Rental and Taxes	14,935	14,293	43,565	2,892	-	-	75,685
Fuels and Utilities	215	186	1,678	50	-	-	2,129
Facilities Maintenance	281	1,742	1,771	38	-	-	3,832
Medical Services and Supplies	155	141	391	25	-	-	712
Agency Program Related S and S	193	46	13,753	-	-	-	13,992
Other Services and Supplies	11,003	29,050	93,339	3,757	-	-	137,149
Expendable Prop 250 - 5000	4,580	1,187	16,856	1,492	-	-	24,115

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	24,147	201	19,770	860	-	-	44,978
Total Services & Supplies	**$235,211**	**$22,825**	**$307,158**	**$62,983**	**-**	**-**	**$628,177**
Capital Outlay							
Automotive and Aircraft	5,351	13,917	59,532	14,207	-	-	93,007
Other Capital Outlay	3,008	5,603	9,206	12,095	-	-	29,912
Total Capital Outlay	**$8,359**	**$19,520**	**$68,738**	**$26,302**	**-**	**-**	**$122,919**
Total Expenditures							
Total Expenditures	243,570	42,345	375,896	89,285	-	-	751,096
Total Expenditures	**$243,570**	**$42,345**	**$375,896**	**$89,285**	**-**	**-**	**$751,096**
Ending Balance							
Ending Balance	-	-	(375,896)	-	-	-	(375,896)
Total Ending Balance	**-**	**-**	**($375,896)**	**-**	**-**	**-**	**($375,896)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(65,126)	-	-	-	-	-	(65,126)
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	**($65,126)**	**-**	**-**	**-**	**-**	**-**	**($65,126)**
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	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	(65,126)	-	-	-	-	-	(65,126)
Total Services & Supplies	**($65,126)**	**-**	**-**	**-**	**-**	**-**	**($65,126)**
Total Expenditures							
Total Expenditures	(65,126)	-	-	-	-	-	(65,126)
Total Expenditures	**($65,126)**	**-**	**-**	**-**	**-**	**-**	**($65,126)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Fish and Wildlife Division
Policy Option Package (POP): 118

POP Titles: Fish and Wildlife staffing **ADOPTED in LAB**
Total Request: $177,837 Federal Funds

Purpose:
The purpose of this policy option package (POP) is to request authority for one (1) non-sworn FTE for support of Fish and Wildlife Division administration.

How Achieved:
Prior to the 2021-23 biennia, the Oregon State Police Fish and Wildlife Division (OSPFWD) was providing federal funding for a non-sworn position located in the Oregon State Police Central Records section. In the 2021-23 LAB, the federal funding was restored to the Fish and Wildlife Division, however position authority did not come with the return of the funding. Position authority approval would achieve this policy option package.

Staffing Impact:
This request for position authority would add 1.00 FTE/1 position (Admin) in the National Oceanic and Atmospheric Administration (NOAA) as OSPFWD already has the Federal limitation.

			2023-25			2025-27		
Position Number	Classification Title	Classification Number	Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101106	Administrative Specialist 2	AO 0108 AP	1	1.00	162,837	1	1.00	162,837
	Total		**1**	**1.00**	**162,837**	**1**	**1.00**	**162,837**

Quantifying Results:
None.

Revenue Source:
Federal Funds

Total Funding Request Summary:

POP 118	2023-25	2025-27
Expenditure Category	**FF**	**FF**
Personal Services	$162,837	$162,837
Services and Supplies	$15,000	
Capital Outlay		
Total POP 118	**$177,837**	**$162,837**
Positions	**1**	**1**
FTE	**1.00**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 118 - Fish & Wildlife Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	95,088	-	-	95,088
Temporary Appointments	-	-	-	(143,702)	-	-	(143,702)
Overtime Payments	-	-	-	(6,287)	-	-	(6,287)
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	19,047	-	-	19,047
Social Security Taxes	-	-	-	(4,200)	-	-	(4,200)
Paid Family Medical Leave Insurance	-	-	-	355	-	-	355
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	39,600	-	-	39,600
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 118 - Fish & Wildlife Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Oregon State Police - Fish & Wildlife Division
Policy Option Package (POP): 119

POP Title: Aircraft and Guardian OF Limitation **ADOPTED in LAB**
Total Request: $2,100,000 Other Funds

Purpose:
The purpose of this policy option package (POP) is to request one-time limitation approval to expend Other Funds toward the purchase of a replacement aircraft in Eastern Oregon, Replacement of the aircraft is requested to be of newer make and different configuration than current aircraft stationed in Baker City. This package also requests one-time funding be carried forward from 2021-23 POP#114 to replace the Long-Range Ocean Patrol Vessel, deemed the "Guardian" - due to Covid-19 supply chain issues and backlog in manufacturing not being able to complete in 2021-23.

Aircraft Replacement:
The Oregon State Police Fish and Wildlife Division (OSPFWD) has four aircraft stationed around the state to accomplish missions for wildlife enforcement, wildlife management (in collaboration with the Oregon Department of Fish and Wildlife (ODFW)), and to support other Agency needs as they arise. These aircraft make up the only Aviation Unit within the Oregon State Police, and their primary purpose is to provide statewide aerial support, patrol, surveillance and reconnaissance for all Oregon State Police Divisions and other agencies as needed. The aircraft acts as a force multiplier by quickly and efficiently covering large areas with limited resources while providing a bird's eye view to gather necessary information.

The current aircraft stationed in Baker City is an ageing 1982 Cessna 185 "tail-dragger". The airframe is relatively high hours (6000+), and the avionics, while still in wide use, do not offer the situational awareness and overall safety and accuracy of the newer avionics in our other three aircraft. Also, newer aircraft come equipped with an auto-pilot system allowing our pilots to more safely divide their attention between the operation of the aircraft and looking out over the ground during operations. Additionally, tail-wheel aircraft operations come with higher liability and require a highly skilled and confident pilot, with specialized training, for safe operation. Finding or training a competent tail-wheel pilot to fill the Baker City position would be extremely difficult and come with high risk and cost to the Department. Lastly, the Baker City aircraft engine is nearing the end of its manufacturer recommended lifespan and the cost to replace the engine and keep this aircraft in service would be approximately $70,000 (and take possibly a year to complete with supply chain issues).

A reliable aircraft provides a unique enforcement and wildlife management platform to operate from. Positive outcomes include:

- Prompt and efficient enforcement related coverage of large and remote areas, with limited resources, equaling personnel time/cost savings while lessening miles/hours placed on vehicles, boats and ATV's.
- Gathering of information that may otherwise be difficult or impossible to obtain without an aerial view.
- Providing the capability to assist in managing large scale natural disasters or other significant events.
- Providing the capability to assist with Search and Rescue operations in remote areas.

- Ability to expeditiously transport personnel and resources over long distances where ground transport may not be prudent or possible.
- Providing 4-6 hour flight times with 500-700 mile range before refueling.
- Providing a quick and efficient mode of data collection for our partners at ODFW to assist in their management of Oregon's fish and wildlife populations.

Seeking a 2006 or newer Cessna 182 aircraft, which is estimated to cost approximately $700,000. Sale of the current Cessna 185 could provide approximately $200,000 in additional funding. A total limitation approval of up to $900,000 would ensure ODFW funds from the sale of the current aircraft would be fully expended first. Additionally, any additional costs, unforeseen expenditures, or rate increases would be covered and not require additional limitation approval.

Guardian Vessel Replacement

The 2021-23 Legislative Adopted Budget provided one-time Other Funds expenditure limitation of $1,200,000 to purchase a replacement for the agency's one long-range ocean-going patrol vessel, known as the "Guardian." The Other Funds revenue for this package is the fund balance from prior asset sales and proceeds from the sale of the existing Guardian Patrol vessel.

Since the beginning of the 2021-2023 biennium the OSPFWD has been working on simultaneous RFP's related to the patrol vessel Guardian. The first RFP is a proposal for a new patrol vessel with similar functionality and size that will replace the current Guardian. The second proposal is to upgrade the existing Guardian hull with new motors, electronics, and additional features. The reason for the two proposals was due to the likely potential of a new patrol vessel exceeding the prior amount allocated for the purchase. As a contingency plan, it was decided to also complete a second RFP for the equipment needed to bring the current Guardian up to date.

The OSPFWD submitted their proposed RFP's to the OSP Procurement Section to finalize them in December 2021. OSP Procurement Section has been working on the finalization of those RFP's with DAS and DOJ and it is anticipated the RFP's will be submitted to Oregon Buys in July 2022 to solicit responses from boat builders.

It is also anticipated by the OSPFWD that due to the current post Covid-19 supply chain issues and backlog in manufacturing the project will continue into the 2023-2025 biennium before the project is completed no matter which direction the division ultimately decides.

How Achieved:

OSPFWD has already made the decision to "ground" the current aircraft when hours are met; and is planning to shift resources to cover the area until funding is approved. The Division is also planning on a sale of the existing Cessna 185, and would anticipate utilizing proceeds towards the purchase of the new aircraft. If this policy option package were approved, the acquisition process for the new aircraft would begin immediately to ensure purchase was made in the 2023-2025 biennium.

Fish and Wildlife Division would plan to minimize the amount of down time while transitioning from the Guardian to acquisition of the new vessel to alleviate holes in ocean patrol coverage and availability. This can be achieved by time of year (fisheries/ocean condition dependent) and by securing a boat builder prior to sale of the Guardian.

Staffing Impact:
None.

Quantifying Results:
Aircraft Replacement:
This request links to the Interagency Agreement (IA) between the Oregon State Police Fish and Wildlife Division (OSPFWD) and the Oregon Department of Fish and Wildlife (ODFW). The request also links to the Cooperative Enforcement Plan (CEP) between OSPFWD and the ODFW.

- IA – This agreement specifically outlines purpose, responsibility and statement of work. The OSPFWD is required to enforce the wildlife laws defined in ORS, and the law enforcement activities to be carried out under this agreement are paid by ODFW directly to OSP for fish and wildlife enforcement. OSP is required to manage the funds for maximum law enforcement effectiveness.
- CEP – The overall goal of this plan is to ensure the OSPFWD enforcement efforts are directed toward ODFW's priorities and management goals; and establishes enforcement priorities outlined by members of the OSPFWD and the ODFW. This plan is updated annually across the state between the two agencies.

Guardian Vessel Replacement:
This request links to the Joint Enforcement Agreement (JEA) between the Oregon State Police Fish and Wildlife Division (OSPFWD) and the U.S. Department of Commerce (DOC), NOAA, National Marine Fisheries Service (NMFS), Office of Law Enforcement (OLE). The request also links to the Cooperative Enforcement Plan (CEP) between OSPFWD and the Oregon Department of Fish and Wildlife (ODFW).

- JEA (federal) - This agreement specifically addresses the measurement of performance objectives. The OLE is required to conduct regular OLE division-level inspections and reviews, and periodic on-site performance reviews of the OSPFWD in order to verify and measure the OSPFWD's reported activities, expenditures, and overall performance.

- CEP (state) – The overall goal of this plan is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and the habitats upon which they depend. The specific purpose of this plan is to establish enforcement priorities outlined by members of the OSPFWD and the ODFW.

Revenue Source:
Request Other Fund expenditure limitation to expend up to $900,000 (approx. $700k ODFW and $200k from sale of existing plane) to fund purchase of replacement aircraft and $1,200,000 (provided in 2021-23 POP114) to be rolled forward to 2023-25 for the completion of Guardian replacement project. Currently, no expenditures have occurred on the Guardian Replacement in 2021-23.

Total Funding Request Summary:

POP 119	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Capital Outlay	2,100,000	0
Total POP 119	**2,100,000**	
Positions	**0**	**0**
FTE	**0.00**	**0.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 119 - Aircraft & Guardian OF Limitation

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

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

Oregon State Police – Fish & Wildlife Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
The LFO adjustments package includes a reduction of $46,581 General Fund from services and supplies. The package also includes an increase of $211,459 General Fund, $9,970 Measure 76 Lottery Funds, and $61,286 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Revenue Source: General Fund, Lottery Funds and Other Funds

Expenditure Category	GF	LF	OF	FF	TF
Personal Services					-
Services and Supplies	164,878	9,970	61,286	-	**236,134**
Capital Outlay					-
Total	**164,878**	**9,970**	**61,286**	**-**	**236,134**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	164,878	-	-	-	-	-	164,878
Total Revenues	**$164,878**	**-**	**-**	**-**	**-**	**-**	**$164,878**
Services & Supplies							
Other Services and Supplies	164,878	9,970	61,286	-	-	-	236,134
Total Services & Supplies	**$164,878**	**$9,970**	**$61,286**	**-**	**-**	**-**	**$236,134**
Total Expenditures							
Total Expenditures	164,878	9,970	61,286	-	-	-	236,134
Total Expenditures	**$164,878**	**$9,970**	**$61,286**	**-**	**-**	**-**	**$236,134**
Ending Balance							
Ending Balance	-	(9,970)	(61,286)	-	-	-	(71,256)
Total Ending Balance	**-**	**($9,970)**	**($61,286)**	**-**	**-**	**-**	**($71,256)**

Oregon State Police – Fish & Wildlife Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund, Lottery Funds, Other Funds and Federal Funds

Expenditure Category	GF	LF	OF	FF	TF
Personal Services					-
Services & Supplies	(60,650)	(4,669)	(12,740)	668	(77,391)
Capital Outlay					-
Total	**(60,650)**	**(4,669)**	**(12,740)**	**668**	**(77,391)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(60,650)	-	-	-	-	-	(60,650)
Federal Funds	-	-	-	668	-	-	668
Total Revenues	**($60,650)**	**-**	**-**	**$668**	**-**	**-**	**($59,982)**
Services & Supplies							
State Gov. Service Charges	(73,351)	(5,701)	(15,582)	-	-	-	(94,634)
Other Services and Supplies	12,701	1,032	2,842	668	-	-	17,243
Total Services & Supplies	**($60,650)**	**($4,669)**	**($12,740)**	**$668**	**-**	**-**	**($77,391)**
Total Expenditures							
Total Expenditures	(60,650)	(4,669)	(12,740)	668	-	-	(77,391)
Total Expenditures	**($60,650)**	**($4,669)**	**($12,740)**	**$668**	**-**	**-**	**($77,391)**
Ending Balance							
Ending Balance	-	4,669	12,740	-	-	-	17,409
Total Ending Balance	**-**	**$4,669**	**$12,740**	**-**	**-**	**-**	**$17,409**

Oregon State Police - Fish and Wildlife Division
Policy Option Package (POP): 811

POP Titles: Budget Recon Adjustment - SB5506 Measure 76 revenue shortfall
Total Request: $2,171,581 Lottery Fund shift to General Fund

Purpose:
Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately $2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

How Achieved:
Fund shift from Lottery Funds to General Funds which includes the shift of 7 FTE.

Staffing Impact:
7.00 FTE

Quantifying Results:
None.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 811	2023-25	2023-25
Expenditure Category	**GF**	**LF**
Personal Services	2,171,581	<$2,171,581>
Services and Supplies		
Capital Outlay		
Total POP 811	**2,171,581**	**<$2,171,581>**
Positions	**7**	**<7>**
FTE	**7.00**	**<7.00>**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	2,171,581	-	-	-	-	-	2,171,581
Charges for Services	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Environmental Quality	-	-	-	-	-	-	-
Tsfr From Parks and Rec Dept	-	-	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	**$2,171,581**	**-**	**-**	**-**	**-**	**-**	**$2,171,581**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	1,395,744	(1,395,744)	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	66,561	(66,561)	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	371	(371)	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Public Employees' Retire Cont	313,668	(313,668)	2	(1)	-	-	1
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	111,862	(111,863)	-	(1)	-	-	(2)
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	5,852	(5,852)	-	1	-	-	1
Worker's Comp. Assess. (WCD)	322	(322)	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	277,200	(277,200)	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	1	-	(2)	1	-	-	-
Total Personal Services	**$2,171,581**	**($2,171,581)**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	2,171,581	(2,171,581)	-	-	-	-	-
Total Expenditures	**$2,171,581**	**($2,171,581)**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	2,171,581	-	-	-	-	2,171,581
Total Ending Balance	**-**	**$2,171,581**	**-**	**-**	**-**	**-**	**$2,171,581**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

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

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

Fish & Wildlife Division (SCR 003-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	605,664	1,195,000	1,195,000	1,220,000	1,220,000	1,220,000
Civil Penalties	OF	0505 Fines & Forfeitures	10,061	-	-	-	-	-
Surplus Sales	OF	0705 Sales Income	5,591	-	-	-	-	-
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	225,064	-	476,832	300,000	300,000	300,000
Transfer in fro Dept of Adminsitrative Services	OF	1107 - Tsfr in - DAS	3,031	-	-	-	-	-
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In -Marine Bd.	2,267,650	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In -DEQ	314,081	326,477	326,477	367,324	367,324	367,324
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In -Parks & Rec.	463,946	894,602	894,602	1,001,954	1,001,954	1,001,954
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In -ODFW	29,252,540	32,193,208	32,193,208	35,187,176	35,187,176	35,187,176
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(3,474,378)	(3,418,044)	(3,418,044)	(3,418,054)	(3,418,054)	(3,418,054)
Total – OF:			29,673,250	33,291,188	33,768,020	36,758,345	36,758,345	36,758,345
Agreements -(NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,696,662	2,678,936	2,697,786	3,076,371	3,076,371	2,899,202
Transfer Out - Intrafund Allocation	FF	0210 Tsfr Out - Intrafund	(171,085)	(4,605)	(4,605)	-	-	-
Total - FF:			1,525,577	2,674,331	2,693,181	3,076,371	3,076,371	2,899,202
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In - OWEB	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
Total – LF:			9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
Total Available Revenue			**40,221,730**	**46,034,917**	**46,779,743**	**51,396,681**	**50,396,681**	**48,657,932**

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

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

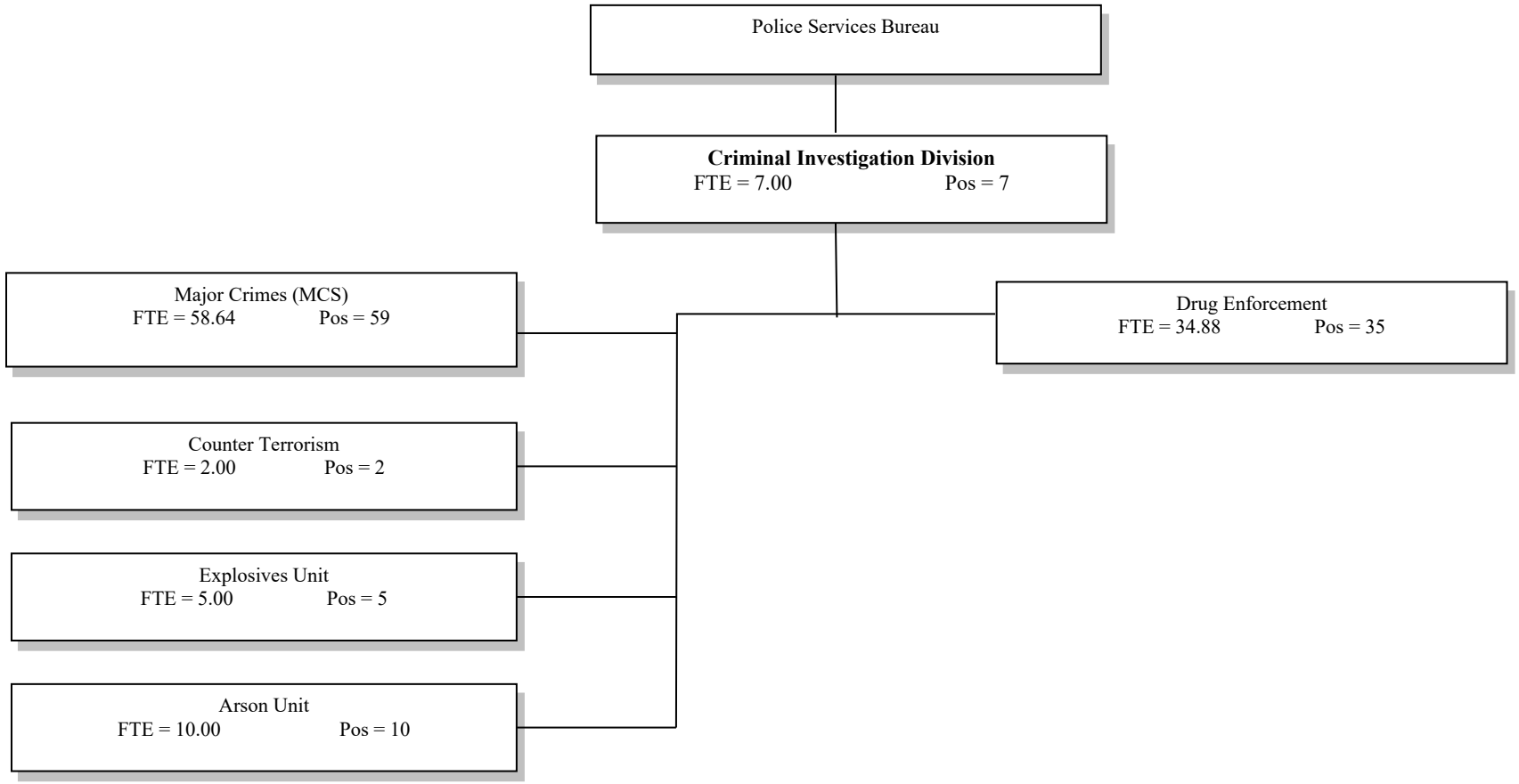
2023-25 Biennium **Cross Reference Number: 25700-003-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
Total Lottery Funds	**$9,022,903**	**$10,069,398**	**$10,318,542**	**$11,561,965**	**$10,561,965**	**$9,000,385**
Other Funds						
Charges for Services	605,664	1,195,000	1,195,000	1,220,000	1,220,000	1,220,000
Fines and Forfeitures	10,061	-	-	-	-	-
Sales Income	5,591	-	-	-	-	-
Other Revenues	225,064	-	476,832	300,000	300,000	300,000
Tsfr From Administrative Svcs	3,031	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,267,650	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
Tsfr From Environmental Quality	314,081	326,477	326,477	367,324	367,324	367,324
Tsfr From Parks and Rec Dept	463,946	894,602	894,602	1,001,954	1,001,954	1,001,954
Tsfr From Fish/Wildlife, Dept of	29,252,540	32,193,208	32,193,208	35,187,176	35,187,176	35,187,176
Transfer Out - Intrafund	(3,474,378)	(3,418,044)	(3,418,044)	(3,418,054)	(3,418,054)	(3,418,054)
Total Other Funds	**$29,673,250**	**$33,291,188**	**$33,768,020**	**$36,758,345**	**$36,758,345**	**$36,758,345**
Federal Funds						
Federal Funds	1,696,662	2,678,936	2,697,786	3,076,371	3,076,371	2,899,202
Transfer Out - Intrafund	(171,085)	(4,605)	(4,605)	-	-	-
Total Federal Funds	**$1,525,577**	**$2,674,331**	**$2,693,181**	**$3,076,371**	**$3,076,371**	**$2,899,202**

Oregon State Police
2023-25 Legislative Adopted Budget

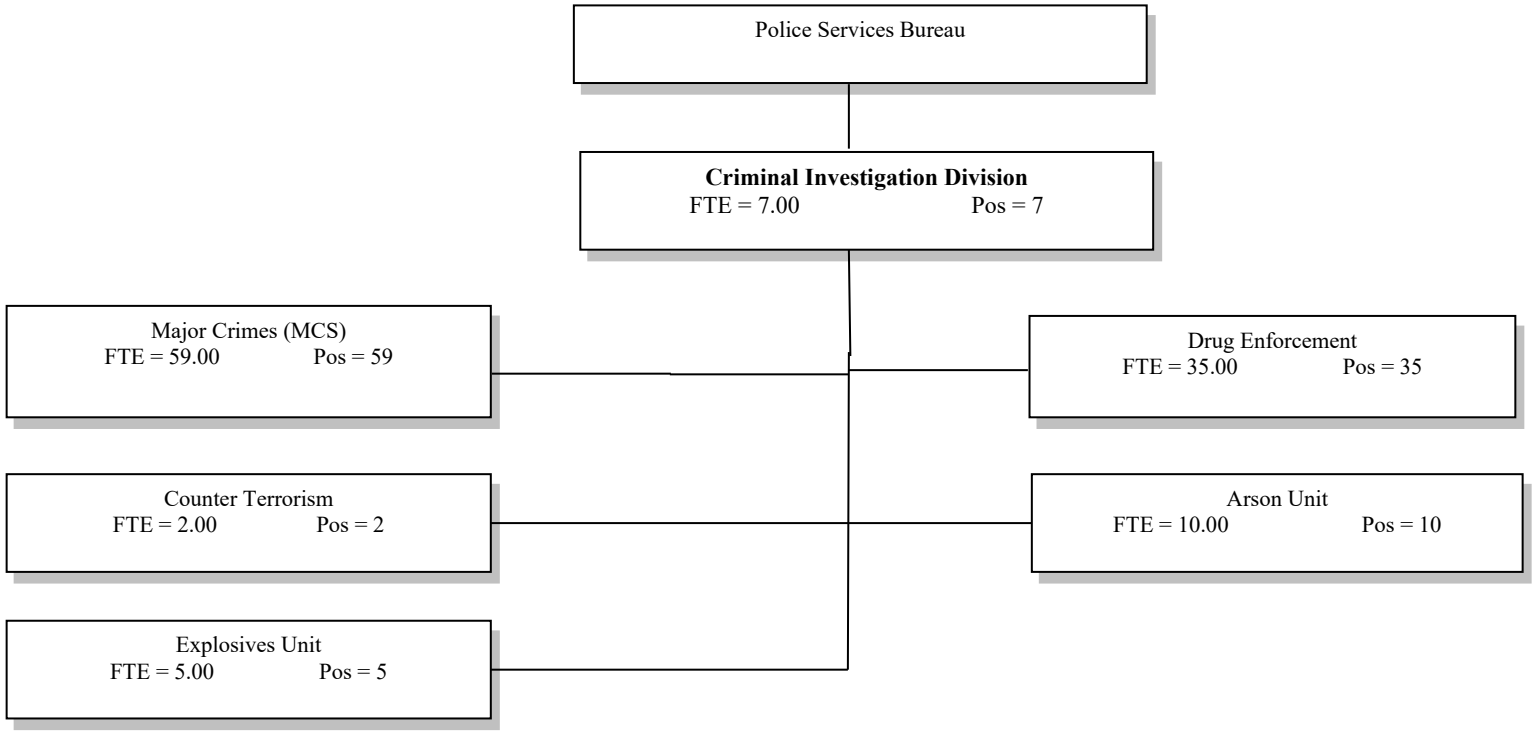
Criminal Investigation

2021-23 Organization Chart – Criminal Investigation



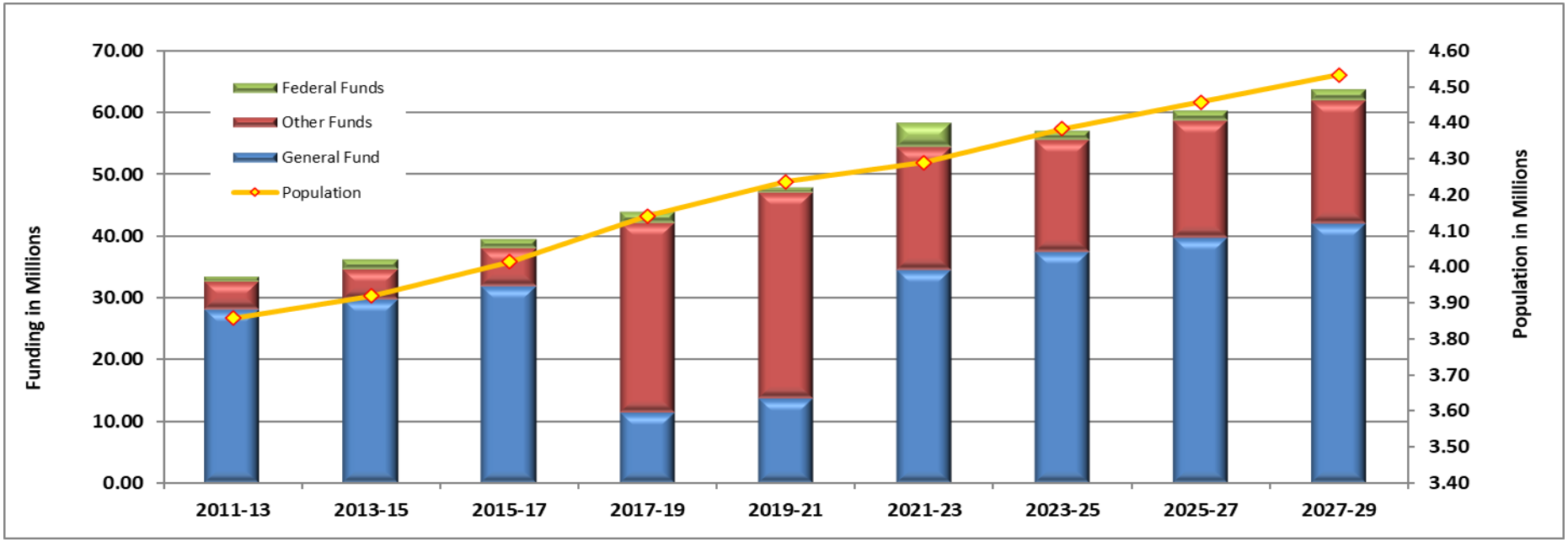
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 135.00 Pos = 135	FTE = 114.00 Pos = 114	FTE = 121.04 Pos = 122	FTE = 114.00 Pos = 114	FTE = 117.52 Pos = 118

2023-25 Organization Chart – Criminal Investigation



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

Oregon State Police: Criminal Investigation Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Captain Ryan Martin 541-510-9243



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, and the proper collection of physical evidence, investigative support and analysis. CID investigates major crimes across the state in support of local major crime teams and interagency drug teams with specialized services in arson & explosives, counter terrorism, polygraph examinations, and computer forensics. CID assumes a primary and leadership role in the investigation of crimes occurring at state facilities, on state property, or involving multi-jurisdictional venues.

Program Funding Request

The Criminal Investigation Division funding request at Legislative Adopted Budget for the 2023-25 Biennium is $37,352,506(GF), $18,047,415(OF), and $1,569,392(FF). Total funds request for Criminal Investigation Division is $56,969,313.

Program Description

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

• 27 Interagency Major Crimes Teams (MCTs) Formal Agreements • 9 MCT Informal Agreements • Statewide Multi-Disciplinary Child Abuse Teams (MDTs) • 10 Interagency Drug Teams	• 1 Drug/Fugitive Task Force • 14 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

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 • Southern Oregon High Tech Crimes Lab • Deschutes Computer Forensics Lab • Oregon National Guard • Oregon Health Authority

Program Justification and Link to 10 Year Outcome

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 2020-2021

	EASTERN OREGON	NW OREGON	SW OREGON	Other / Non-Specific	TOTAL
Major Crime Team Invest. (Murder, etc.)	46	87	85	11	229
DHS/CAC (Child Abuse) (Includes all DHS cases)	157	286	2610	55	3108
Drug Enforcement	Statewide	Statewide	Statewide		1735
USMS (Some suspects may have multiple warrants)	Statewide	Statewide	Statewide		1396
Institutions (DOC, OYA, OSH)	421	926	155	26	1528
Explosives Calls	92	169	120		381
Fire Investigations	Statewide	Statewide	Statewide		362
Polygraphs Performed	Statewide	Statewide	Statewide		137
Public Official Investigations	29	57	19	6	111
Judicial Backgrounds	9	42	17		68
Computer Forensics Investigations	32	16	40	10	98

Program Performance

Quality of Service – Outputs and Outcomes

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

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

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

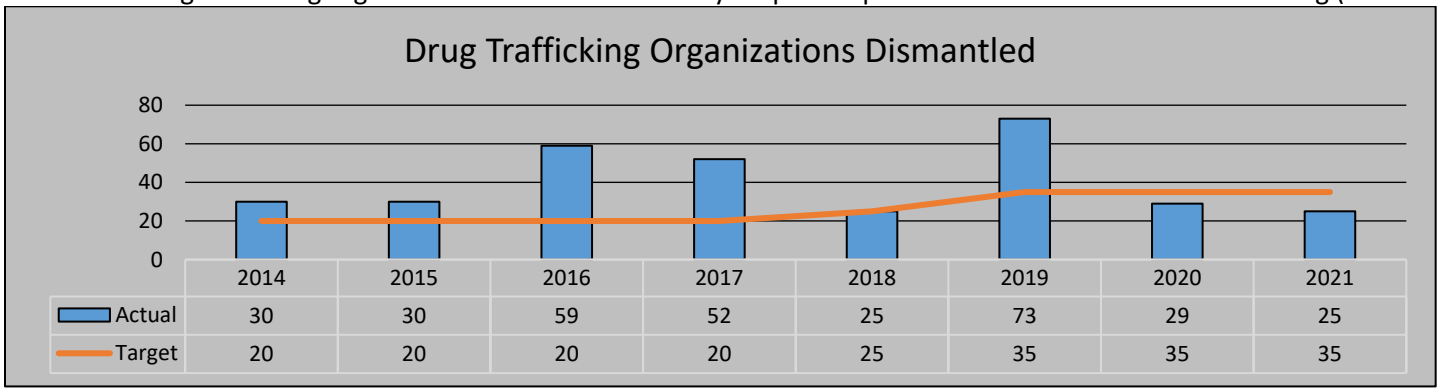


	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	90%	94%	84%	94%	97%	91%	91%	88%	93%	94%	97%	97%	96%	99%	97%
Target	75%	75%	92%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	95%	95%

KPM-2 – Number of Drug Trafficking Organizations (DTO) Dismantled/Disrupted. Data for 2020-2021 shows detectives participated in 1735 drug investigations with 54 DTOs (DTO defined as 5 or more people with established command and control structure) dismantled/disrupted.

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

- According to the 2023 Oregon-Idaho HIDTA Threat Assessment, fentanyl trafficking in Oregon increased significantly in 2021. Fentanyl is increasingly found in counterfeit prescription pills that are produced by transnational DTOs. Oregon law enforcement agencies seized approximately 1.5 million fentanyl pills and 11 pounds of powdered fentanyl in 2021. The Oregon Health Authority reported 390 fentanyl related deaths during the first 9 months of 2021, compared to 226 deaths during all of 2020.
- The focus on drug trafficking organizations is linked to the 10 year plan to prevent crime and the root cause: drug (and alcohol) addiction.



	2014	2015	2016	2017	2018	2019	2020	2021
Actual	30	30	59	52	25	73	29	25
Target	20	20	20	20	25	35	35	35

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 4.08% General Fund, 94.28% Other Funds, and 1.64% Federal Funds.

2023-25 Funding Proposal Compared to 2021-23

In Agency Request for Criminal Division additional staffing requests include: Two (2) research analyst 4 (RA4) positions responsible for assisting OSP sworn personnel conducting criminal investigations involving mobile devices by extracting, examining, and analyzing digital evidence contained within. These positions are essential to healthy and safe communities by providing immediate resources resulting in timely investigations thereby reducing risk of further harm to victims. These positions are intended to assist on cases requiring immediate attention in which delays at regional forensic labs would not provide timely analysis and could propagate further potential of harm to victims.

In the Governor's Budget for Criminal Division the investigation staffing policy option package was not recommended in its entirety.
The Legislative Adopted Budget for Criminal Division includes only the LFO package #801 for State Government Service Costs and December 2022 Eboard.

Criminal Investigation Division Narrative

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

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

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

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

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

The Drug Enforcement Section's (DES) mission is to aggressively pursue drug trafficking organizations and their co-conspirators responsible for the manufacture, transportation, importation and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate and international basis. DES participates on ten (10) Interagency Drug Task Forces and provides supervision on two (2) of those teams. Additionally, DES fields three (3) teams staffed solely by OSP detectives and supervisors. 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.

Criminal Investigation Division

2023-25 Legislative Adopted Budget						
Criminal Investigation	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 35,739,861	$ 19,149,547	$ 3,914,109	$ 58,803,517	118.00	118.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 211,389	$ (21,755)	$ 8,540	$ 198,174		
021 Phased - In	$ 4,378			$ 4,378		
022 Phased - Out		$ (398,522)	$ (3,039,868)	$ (3,438,390)		
031 Standard Inflation / SGSC	$ 1,429,176	$ (678,966)	$ 33,257	$ 783,467		
TOTAL ESSENTIAL PACKAGES	$ 1,644,943	$ (1,099,243)	$ (2,998,071)	$ (2,452,371)	0	0.00
POLICY PACKAGES:						
083 Emergency Board Actions			$ 650,000	$ 650,000		
090 Analyst Adjustment	$ (105,000)			$ (105,000)		
801 LFO Analyst Adjustment Package	$ 183,185			$ 183,185		
810 SGSC & AG Reconciliation	$ (110,483)	$ (2,889)	$ 3,354	$ (110,018)		
811 Budget Reconciliation SB5506	$ -	$ -	$ -	$ -		
TOTAL POLICY PACKAGES	$ (32,298)	$ (2,889)	$ 653,354	$ 618,167	0	0.00
TOTAL BUDGET	**$ 37,352,506**	**$ 18,047,415**	**$ 1,569,392**	**$ 56,969,313**	**118**	**118.00**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	211,389	-	-	-	-	-	211,389
Federal Funds	-	-	-	8,540	-	-	8,540
Total Revenues	**$211,389**	**-**	**-**	**$8,540**	**-**	**-**	**$219,929**
Personal Services							
Temporary Appointments	-	-	2,491	-	-	-	2,491
Overtime Payments	123,232	-	13,134	6,872	-	-	143,238
All Other Differential	44,807	-	9,697	-	-	-	54,504
Public Employees' Retire Cont	36,045	-	4,898	1,474	-	-	42,417
Pension Obligation Bond	19,118	-	(2,676)	(359)	-	-	16,083
Social Security Taxes	12,855	-	1,938	526	-	-	15,319
Paid Family Medical Leave Insurance	671	-	91	27	-	-	789
Mass Transit Tax	118,923	-	(109,128)	-	-	-	9,795
Vacancy Savings	(144,262)	-	57,800	-	-	-	(86,462)
Total Personal Services	**$211,389**	**-**	**($21,755)**	**$8,540**	**-**	**-**	**$198,174**
Total Expenditures							
Total Expenditures	211,389	-	(21,755)	8,540	-	-	198,174
Total Expenditures	**$211,389**	**-**	**($21,755)**	**$8,540**	**-**	**-**	**$198,174**
Ending Balance							
Ending Balance	-	-	21,755	-	-	-	21,755
Total Ending Balance	**-**	**-**	**$21,755**	**-**	**-**	**-**	**$21,755**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,378	-	-	-	-	-	4,378
Total Revenues	**$4,378**	**-**	**-**	**-**	**-**	**-**	**$4,378**
Services & Supplies							
Instate Travel	1,251	-	-	-	-	-	1,251
Office Expenses	625	-	-	-	-	-	625
Telecommunications	1,251	-	-	-	-	-	1,251
Data Processing	1,251	-	-	-	-	-	1,251
Total Services & Supplies	**$4,378**	**-**	**-**	**-**	**-**	**-**	**$4,378**
Total Expenditures							
Total Expenditures	4,378	-	-	-	-	-	4,378
Total Expenditures	**$4,378**	**-**	**-**	**-**	**-**	**-**	**$4,378**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,039,868)	-	-	(3,039,868)
Tsfr From Administrative Svcs	-	-	(398,522)	-	-	-	(398,522)
Total Revenues	**-**	**-**	**($398,522)**	**($3,039,868)**	**-**	**-**	**($3,438,390)**
Capital Outlay							
Automotive and Aircraft	-	-	(398,522)	(3,039,868)	-	-	(3,438,390)
Total Capital Outlay	**-**	**-**	**($398,522)**	**($3,039,868)**	**-**	**-**	**($3,438,390)**
Total Expenditures							
Total Expenditures	-	-	(398,522)	(3,039,868)	-	-	(3,438,390)
Total Expenditures	**-**	**-**	**($398,522)**	**($3,039,868)**	**-**	**-**	**($3,438,390)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,429,176	-	-	-	-	-	1,429,176
Federal Funds	-	-	-	33,257	-	-	33,257
Total Revenues	**$1,429,176**	**-**	**-**	**$33,257**	**-**	**-**	**$1,462,433**
Services & Supplies							
Instate Travel	383	-	10,351	-	-	-	10,734
Out of State Travel	8	-	3,774	-	-	-	3,782
Employee Training	1,302	-	23,099	455	-	-	24,856
Office Expenses	207	-	6,906	-	-	-	7,113
Telecommunications	500	-	14,120	-	-	-	14,620
State Gov. Service Charges	1,395,165	-	(1,066,563)	-	-	-	328,602
Data Processing	16,429	-	1,981	-	-	-	18,410
Publicity and Publications	1	-	908	-	-	-	909
Professional Services	11	-	2,436	-	-	-	2,447
IT Professional Services	-	-	-	11,125	-	-	11,125
Employee Recruitment and Develop	-	-	538	-	-	-	538
Dues and Subscriptions	2	-	504	-	-	-	506
Facilities Rental and Taxes	-	-	63,774	-	-	-	63,774
Fuels and Utilities	20	-	6,429	-	-	-	6,449
Facilities Maintenance	36	-	6,556	-	-	-	6,592
Medical Services and Supplies	208	-	1,719	-	-	-	1,927
Agency Program Related S and S	55	-	7,376	-	-	-	7,431
Other Services and Supplies	1,493	-	88,872	11,515	-	-	101,880
Expendable Prop 250 - 5000	1,680	-	21,033	1,635	-	-	24,348

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	756	-	7,508	385	-	-	8,649
Total Services & Supplies	**$1,418,256**	**-**	**($798,679)**	**$25,115**	**-**	**-**	**$644,692**
Capital Outlay							
Automotive and Aircraft	10,920	-	94,167	5,315	-	-	110,402
Data Processing Hardware	-	-	909	-	-	-	909
Other Capital Outlay	-	-	24,637	2,827	-	-	27,464
Total Capital Outlay	**$10,920**	**-**	**$119,713**	**$8,142**	**-**	**-**	**$138,775**
Total Expenditures							
Total Expenditures	1,429,176	-	(678,966)	33,257	-	-	783,467
Total Expenditures	**$1,429,176**	**-**	**($678,966)**	**$33,257**	**-**	**-**	**$783,467**
Ending Balance							
Ending Balance	-	-	678,966	-	-	-	678,966
Total Ending Balance	**-**	**-**	**$678,966**	**-**	**-**	**-**	**$678,966**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 083 - December E-Board 2022

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	650,000	-	-	650,000
Total Revenues	**-**	**-**	**-**	**$650,000**	**-**	**-**	**$650,000**
Services & Supplies							
Other Services and Supplies	-	-	-	650,000	-	-	650,000
Total Services & Supplies	**-**	**-**	**-**	**$650,000**	**-**	**-**	**$650,000**
Total Expenditures							
Total Expenditures	-	-	-	650,000	-	-	650,000
Total Expenditures	**-**	**-**	**-**	**$650,000**	**-**	**-**	**$650,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(105,000)	-	-	-	-	-	(105,000)
Total Revenues	**($105,000)**	**-**	**-**	**-**	**-**	**-**	**($105,000)**
Services & Supplies							
Data Processing	(105,000)	-	-	-	-	-	(105,000)
Total Services & Supplies	**($105,000)**	**-**	**-**	**-**	**-**	**-**	**($105,000)**
Total Expenditures							
Total Expenditures	(105,000)	-	-	-	-	-	(105,000)
Total Expenditures	**($105,000)**	**-**	**-**	**-**	**-**	**-**	**($105,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Criminal Investigations Division
Policy Option Package (POP): 117

POP Title: Criminal Staffing **NOT ADOPTED in LAB**
Total Request: ~~$822,948 General Funds~~

Purpose:
Request funding and position authority for the Criminal Investigations Division to support **Service Delivery Improvement & Adaptability** with mobile device examinations for the Department of State Police (OSP).

Service Delivery Improvement & Adaptability request includes:

Criminal Division Staffing – Add two (2) non-sworn Research Analyst 4 (RA4) positions to the Criminal Investigations Division (CID) assigned to General Headquarters.

These positions will be responsible for assisting OSP sworn personnel conducting criminal investigations involving mobile devices. The various job tasks include, but are not limited to the following:

- Basic, intermediate and advanced cell phone training and/or certification involving the critical analysis of mobile device hardware, operating systems, software applications and software databases.
- Routine handling of evidence including mobile devices, computer related software, hardware and digital evidence.
- Mobile device safeguarding in preparation for extraction.
- Mobile device pre-examination inventory for memorialization of evidence conditions.
- Use of various software and hardware tools used in the extraction of mobile device memory and file systems.
- Examination and critical analysis of mobile device extracted files and memory.
- Possible link analysis between mobile devices, mobile device operating systems and/or cellular/mobile networks.
- Tool based examination of software applications and software databases.
- Manual parsing and advance analysis of software applications and software databases.
- Review of legal authority and familiarity with search warrants, affidavits and consent forms.
- Review of written police reports, case notes and technical reports associated with criminal investigations.
- Creating reports and work product derived from mobile device extractions.
- Technical support to OSP personnel involving the safeguarding and extraction of mobile devices.
- Presentation of prepared reports in criminal court. Depending on level of training and certifications, the phone analyst may be qualified to provide expert testimony/serve as a subject matter expert for the prosecution.

How Achieved:

1) Criminal Division Staffing

a) OSP RA4 – Research Analyst

The investigation of digital evidence, specifically mobile devices (cell phones, tablets, wearable tech), is a specialized and growing field within law enforcement. The proliferation of mobile device technology and its integration into the lives of the public has led to the majority of law enforcement investigations involving a digital evidence component, usually derived from mobile devices. Most of this information is collected without the knowledge of the user and because of this provides an unfiltered view into their day to day lives. The simple interaction between a user and their mobile device can create volumes of information which is pivotal in current investigations and in criminal prosecution. Location and GPS data, text and email messages, financial and health information, images and videos all can be used to help prove the facts of an investigation.

As our society's reliance on mobile device technology increases, so do the efforts to keep that information safe. Tech companies have an obligation to protect the personnel information of their customers. At the same time, law enforcement, under the right circumstances, is legally entitled to that same information tech companies are trying to protect. Based on these circumstances, there will always be competition as tech companies and law enforcement work on opposing sides of the same problem.

Tech companies employ some of the best and brightest computer and software engineers. They spend millions of dollars annually developing software and hardware to keep customer's information private. Also, some mobile device users are tech savvy enough to protect and/or obfuscate their information. Law enforcement has answered by also employing the best and brightest in the field of investigation. These investigators are equipped with cutting edge training, high tech equipment and proven investigative methods.

Historically, OSP has cross-trained detectives in the use of software, hardware and investigative techniques to collect and examine digital evidence. Due to the technological complexity of modern mobile devices (increased memory, default encryption, new apps with unique databases) and ever evolving and challenging legal requirements expressed through current case law, it is becoming more and more complicated and time consuming to perform these examinations. Mobile device complexity has not only impacted the criminal division within OSP, but also investigations within Patrol and Fish and Wildlife.

As mobile devices and the legal requirements surrounding their handling have evolved, so to have the investigators, tools and methodology. In 2021, OSP formally created the Digital Forensics Unit (DFU), which consists of one (1) detective sergeant and three (3) digital detectives. These four have specialized training and equipment to conduct digital forensics investigations. The majority of their time is spent examining and reporting on mobile devices and providing technical assistance to all divisions within OSP.

In addition to the DFU, OSP has fourteen (14) CID and F&W detectives who assist in mobile device extractions and examinations. While adequately trained, mobile device extractions are a collateral duty in addition to their primary and secondary job tasks. It is not uncommon for

the mobile device examination portion of an investigation to take days, weeks or due to encryption, months or years. For the fourteen who do this as a collateral duty, it is time away from conducting case work. Accurate and thorough examinations mean time and additional training. This level of training cannot be completed as a collateral duty. Often times, the successful prosecution of a criminal case is directly tied to the examination and reporting derived from mobile devices. The importance of the training, equipment and time spent conducting these investigations cannot be understated.

Even with OSP's current resources, the field of mobile device examinations is understaffed and behind the technology curve. Law enforcement agencies across the country continue to see the value in having a subject matter expert in mobile device examinations and expand their capabilities as technology increases. This is particularly important when working high profile and complex cases. The amount of initial training, certification process and continued education ensure the case will be worked efficiently and thoroughly.

To compliment technical knowledge, industry leading tools need to be leveraged. As encryption of mobile devices has become common-place, more sophisticated software, hardware and investigative techniques are needed to decode the data. While some tech companies are focused on keeping customers' information out of the hands of law enforcement, others have pledged to help uphold decisions made in our courts. Partnering with tech companies and industry experts who support law enforcement is necessary to the continued success of OSP.

Requested positions would be recruited and hired following human resources and collective barging agreement guidelines/procedures with an expected start date of January 1, 2024.

Staffing Impact:
The positions outlined below are requested to ensure the success of criminal investigations across all sworn divisions within OSP. These positions include specialized hardware, software and training which is included in the Capital Outlay and Services and Supplies line items.

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101107	RESEARCH ANALYST 4	AO C1118 AP	~~1~~	~~.75~~	~~206,650~~	~~1~~	~~1.00~~	~~275,534~~
3101108	RESEARCH ANALYST 4	AO C1118 AP	~~1~~	~~.75~~	~~206,649~~	~~1~~	~~1.00~~	~~275,534~~
	Total		~~**2**~~	~~**1.50**~~	~~**413,299**~~	~~**2**~~	~~**2.00**~~	~~**551,068**~~

Quantifying Results:
The addition of two Research Analyst 4 positions will directly support the agency's KPM #6 – Major Crime Team investigations resolved within 12 months and KPM #7 – Dismantle or disrupt Drug Trafficking Organizations (DTO's) in HIDTA and non-HIDTA counties.

The timely extraction and examination of mobile devices is increasingly difficult due to default mobile device encryption, current case law and the training requirements for examiners. The majority of criminal investigations, both major crime team and drug enforcement section, rely on the successful examination of mobile devices for evidence. Due to the technical complexities and administrative hurdles associated with the extraction, examination, and dissemination to investigators in the field, crucial evidence has been lost. Which negatively impacts these KPM's.

Revenue Source:
General Fund.

Total Funding Request Summary:

POP 117	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$413,299~~	~~$551,068~~
Services & Supplies	~~$321,684~~	~~$325,978~~
Capital Outlay	~~$87,965~~	~~$87,965~~
Total POP 117	**~~$822,948~~**	**~~$965,011~~**
Positions	~~2~~	~~2~~
FTE	~~1.50~~	~~2.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 117 - Criminal Investigations Staffing

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 117 - Criminal Investigations Staffing

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Criminal Investigation Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
The LFO adjustments package includes $183,185 General Fund for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Revenue Source: General Fund

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	183,185	-	-	**183,185**
Capital Outlay				-
Total	**183,185**	**-**	**-**	**183,185**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	183,185	-	-	-	-	-	183,185
Total Revenues	**$183,185**	**-**	**-**	**-**	**-**	**-**	**$183,185**
Services & Supplies							
Other Services and Supplies	183,185	-	-	-	-	-	183,185
Total Services & Supplies	**$183,185**	**-**	**-**	**-**	**-**	**-**	**$183,185**
Total Expenditures							
Total Expenditures	183,185	-	-	-	-	-	183,185
Total Expenditures	**$183,185**	**-**	**-**	**-**	**-**	**-**	**$183,185**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Criminal Investigation Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund, Other Funds and Federal Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(110,483)	(2,889)	3,354	(110,018)
Capital Outlay				-
Total	**(110,483)**	**(2,889)**	**3,354**	**(110,018)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(110,483)	-	-	-	-	-	(110,483)
Federal Funds	-	-	-	3,354	-	-	3,354
Total Revenues	**($110,483)**	**-**	**-**	**$3,354**	**-**	**-**	**($107,129)**
Services & Supplies							
State Gov. Service Charges	(110,483)	-	(2,889)	-	-	-	(113,372)
Other Services and Supplies	-	-	-	3,354	-	-	3,354
Total Services & Supplies	**($110,483)**	**-**	**($2,889)**	**$3,354**	**-**	**-**	**($110,018)**
Total Expenditures							
Total Expenditures	(110,483)	-	(2,889)	3,354	-	-	(110,018)
Total Expenditures	**($110,483)**	**-**	**($2,889)**	**$3,354**	**-**	**-**	**($110,018)**
Ending Balance							
Ending Balance	-	-	2,889	-	-	-	2,889
Total Ending Balance	**-**	**-**	**$2,889**	**-**	**-**	**-**	**$2,889**

Oregon State Police – Criminal Investigation Division
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

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

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

Criminal Investigation Division (SCR 004-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	2,575,408	-	-	-	-	-
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	862,752	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	113,907	-	-	-	-	-
Interest Income	OR	0605 – Interest Income	2,297	-	-	-	-	-
Surplus Sales	OF	0705 Sales Income	1,404	-	-	-	-	-
Donations	OF	0905 Donations	13,727	-	-	-	-	-
Asset Abandoned Forfeiture Funding and Misc Reciepts	OF	0975 Other Revenues	43,797	600,000	600,000	600,000	600,000	600,000
Transfer from State Fire Marshal Division (FIPT-Arson)	OF	1010 Tsfr In – Intrafund	38,831,656	4,042,124	4,042,124	-	-	-
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	120,635	398,522	398,522	-	-	-
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	38,911,800	13,500,000	13,500,000	13,500,000	15,281,000	15,281,000
Transfer from Criminal Justice Commission	OF	1213 - Tsfr in CJC	53,524	-	-	-	-	-
Transfer from Dept Military	OF	1248 – Tsfr In Military	17,582	-	-	-	-	-
Transfer from Pub Safety Stds/Trng. –DHE/HIDTA	OF	1259 Tsfr In DPSST	248,911	-	-	-	-	-
Transfer from Dept State Fire Marshal (FIPT- Arson)	OF	1260 - Tsfr in DSFM	-	-	-	4,220,566	4,220,566	4,220,566
Transfer Out – (Internal Cost Allocation)	OF	2010 Tsfr Out	(35,515,002)	-	-	-	-	-
Transfer to State Treasury	OF	2170 - Tsfr to OST	(9,159)	-	-	-	-	-
Transfer to Criminal Justice	OF	2213 - Tsfr to CJC	(31,363)	-	-	-	-	-
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(13,636)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Transfer to Dept. Education	OF	2581 - Tsfr to ODE	(13,636)	-	-	-	-	-
Total – OF:			46,214,604	20,015,646	20,015,646	19,795,566	21,576,566	21,576,566
Direct Federal Programs (Grant/FBI/ATF/DEA/USMS and Justice)	FF	0995 Federal Funds	3,695,264	622,146	3,661,934	916,038	916,038	1,569,392
Transfer In – Intrafund	FF	1010 Tsfr In – Intrafund	2,012	-	-	-	-	-
Transfer In Dept of Revenue	FF	1150 Tsfr in - DOR	(5,320)	-	-	-	-	-
Total - FF:			3,691,956	622,146	3,661,934	916,038	916,038	1,569,392
Total Available Revenue			**49,906,560**	**20,637,792**	**23,677,580**	**20,711,604**	**22,492,604**	**23,145,958**

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

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

2023-25 Biennium **Cross Reference Number: 25700-004-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,575,408	-	-	-	-	-
Charges for Services	862,752	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Fines and Forfeitures	113,907	-	-	-	-	-
Interest Income	2,297	-	-	-	-	-
Sales Income	1,404	-	-	-	-	-
Donations	13,727	-	-	-	-	-
Other Revenues	43,797	600,000	600,000	600,000	600,000	600,000
Transfer In - Intrafund	38,831,656	4,042,124	4,042,124	-	-	-
Tsfr From Administrative Svcs	120,635	398,522	398,522	-	-	-
Tsfr From Revenue, Dept of	38,911,800	13,500,000	13,500,000	13,500,000	15,281,000	15,281,000
Tsfr From Criminal Justice Comm	53,524	-	-	-	-	-
Tsfr From Military Dept, Or	17,582	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	248,911	-	-	-	-	-
Tsfr From State FIre Marshal, Dept of	-	-	-	4,220,566	4,220,566	4,220,566
Transfer Out - Intrafund	(35,515,002)	-	-	-	-	-
Tsfr To Treasury, Or State	(9,159)	-	-	-	-	-
Tsfr To Criminal Justice Comm	(31,363)	-	-	-	-	-
Tsfr To Environmental Quality	(13,636)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Tsfr To Education, Dept of	(13,636)	-	-	-	-	-
Total Other Funds	**$46,214,604**	**$20,015,646**	**$20,015,646**	**$19,795,566**	**$21,576,566**	**$21,576,566**
Federal Funds						
Federal Funds	3,695,264	622,146	3,661,934	916,038	916,038	1,569,392
Transfer In - Intrafund	2,012	-	-	-	-	-

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

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

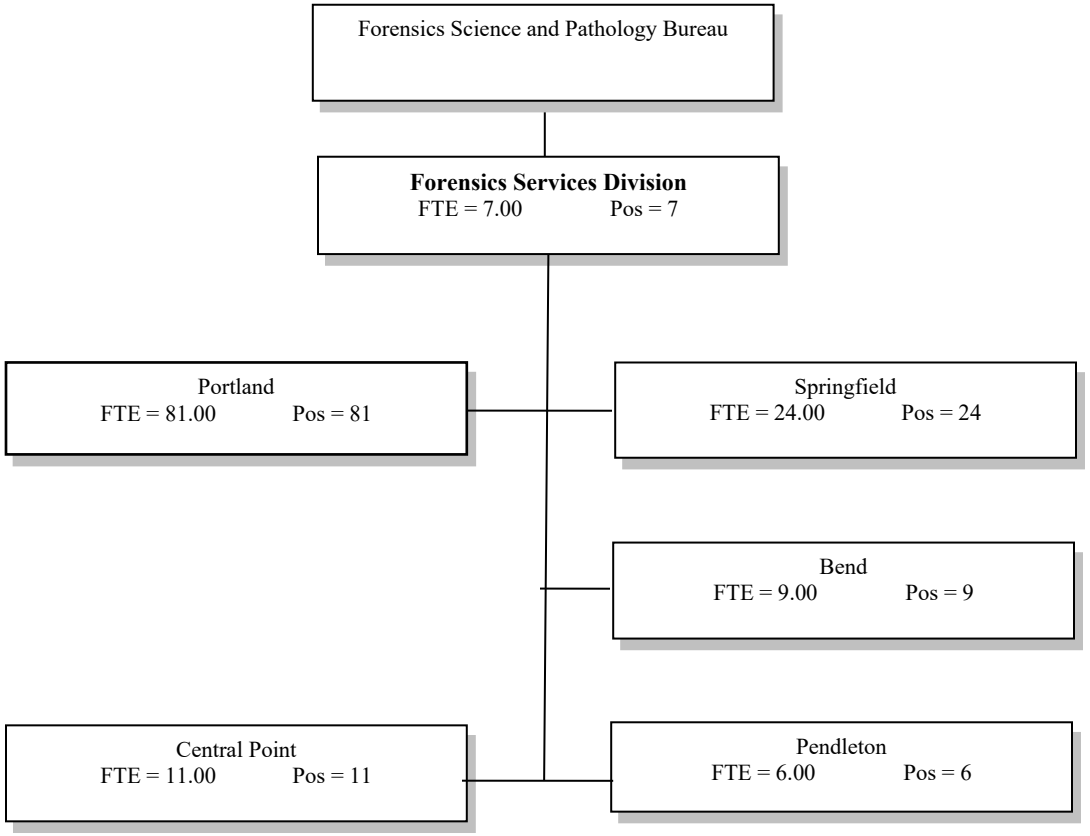
2023-25 Biennium **Cross Reference Number: 25700-004-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Transfer Out - Intrafund	(5,320)	-	-	-	-	-
Total Federal Funds	**$3,691,956**	**$622,146**	**$3,661,934**	**$916,038**	**$916,038**	**$1,569,392**

Oregon State Police
2023-25 Legislative Adopted Budget

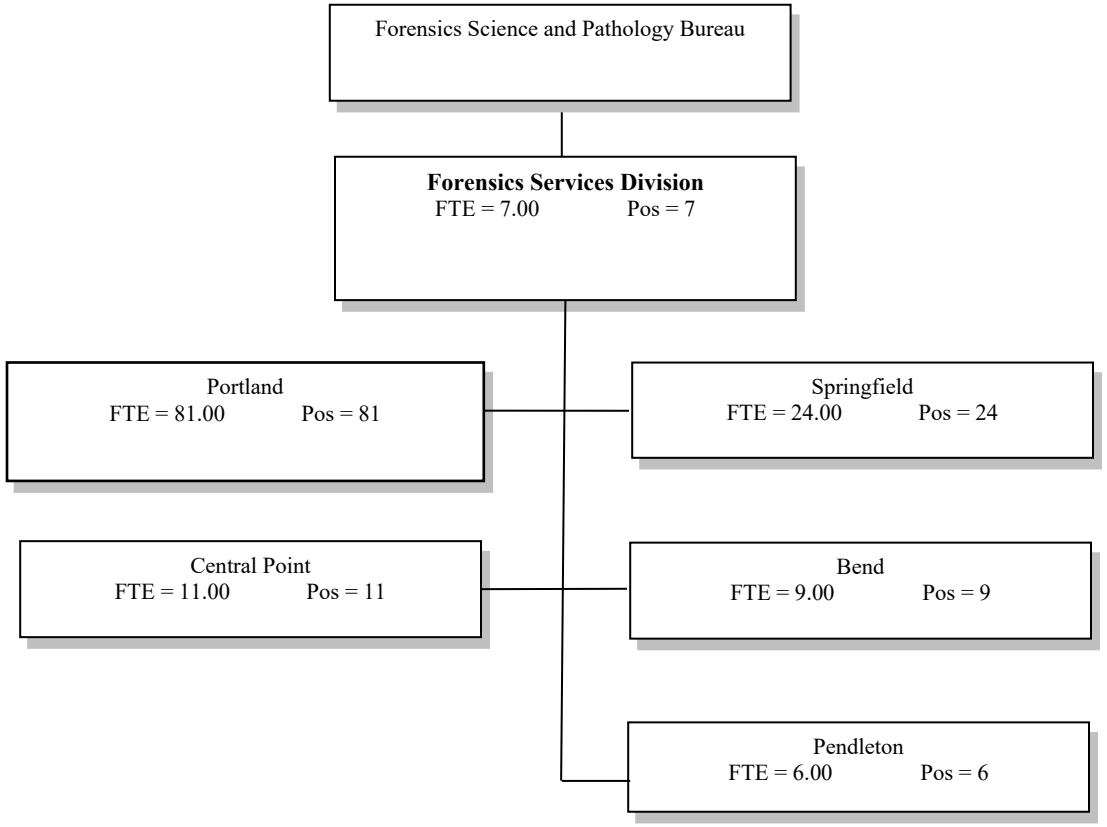
Forensics Services

2021-23 Organization Chart – Forensic Services



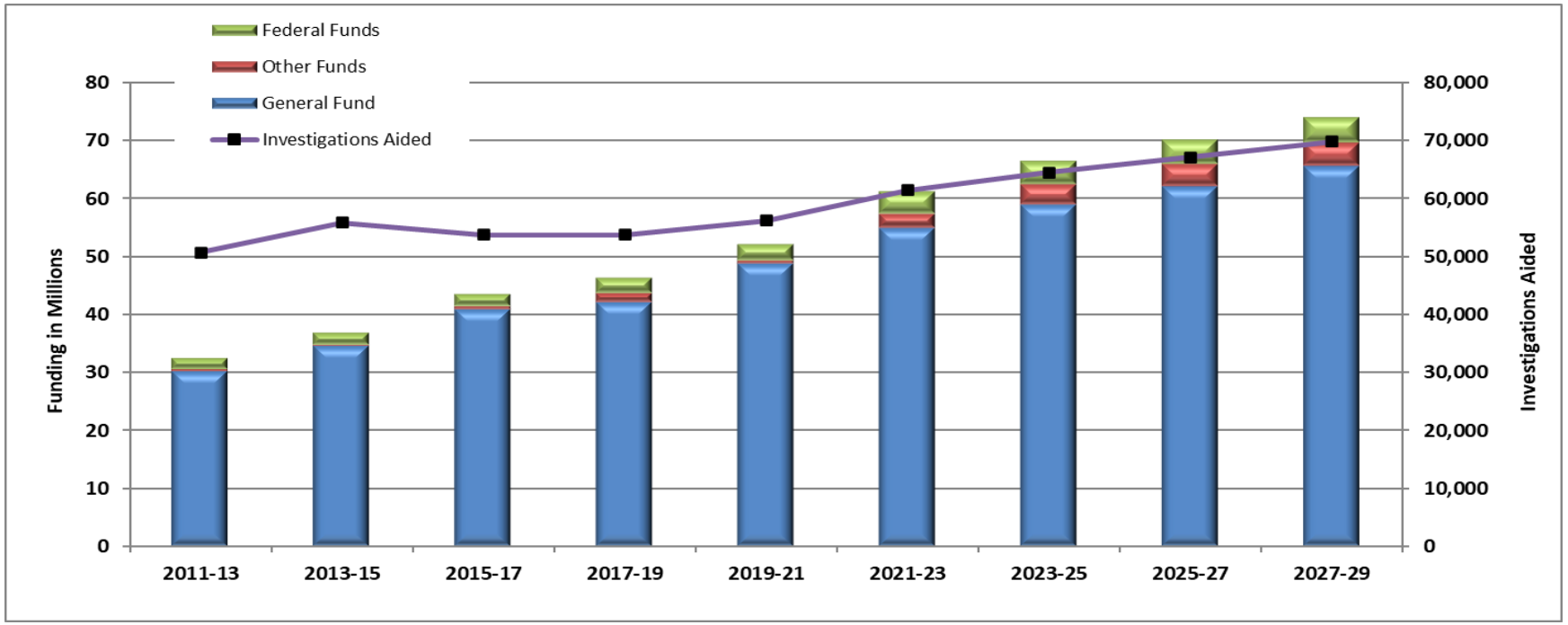
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 137.76 Pos = 138	FTE = 138.00 Pos = 138	FTE = 145.04 Pos = 146	FTE = 138.00 Pos = 138	FTE = 138.00 Pos = 138

2023-25 Organization Chart – Forensic Services



2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 138.00 Pos = 138	FTE = 138.00 Pos = 138	FTE = 140.00 Pos = 141	FTE = 138.00 Pos = 138	FTE = 138.00 Pos = 138

Oregon State Police: Forensic Services Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Director Brian Medlock, 541-388 6150



Program Overview

The Forensic Services Division provides investigative, scientific, and forensic support to law enforcement agencies, criminal defendants and other members of the Oregon criminal justice system. The analysis of evidence assists law enforcement agencies in the investigation of crime scenes and the analysis and assessment of evidence. The Division also provides expert testimony and scientific analysis at trial and, occasionally, assists with post-conviction cases in which defense attorneys or other advocates are requesting additional scientific analysis to support a claim of innocence.

Program Funding Request

The Forensic Services Division funding request at Legislative Adopted Budget for the 2023-25 Biennium is $58,783,378(GF), $3,566,869 (OF), and $4,002,054(FF). Total funds for Forensic Services Division are $66,352,301.

Program Description

The Division, operating forensic laboratories in Bend, Central Point, Pendleton, Portland and Springfield, is the only broad-spectrum forensic laboratory system in Oregon. Our laboratories serve a population of over 4 million people spread over an area of approximately 97,000 square miles.

The Division serves a wide variety of criminal justice system partners including the FBI, the United States Attorney for Oregon, 36 District Attorneys offices, 36 Sheriff's departments, 144 police departments, 36 Oregon State Police offices, 6 FBI Offices and hundreds of criminal defense attorneys. The FSD provides investigative assistance with crime scene investigation and analysis in biology, chemistry, trace, toxicology, DNA, latent prints, and firearms and tool-marks. During the 2019-2021 biennium, the Division received over 56,156 requests for forensic analysis.

Program Justification and Link to 10-Year Outcome

Our team provides training in the recognition, collection, submission, and storage of forensic evidence. Results of the Division's scientific examinations provide information that assists in solving crimes and protecting the safety of the people of Oregon. The Division's analysis increases the probability of the prompt aprehension and conviction of the guilty and similarly prompt exclusion and protection of the innocent. The Division is also the only resource in Oregon with access to the FBI's Combined DNA Index System database (CODIS) and the Shoe-prints Image Capture and Retrieval system (SICAR®). Our Latent Print Section also relies on the Automated Biometric Identification System (ABIS) database operated by the Oregon State Police Identification Services Section.

The future of forensic science in Oregon depends on the availability of resources necessary to promote and maintain a strong forensic laboratory system. With adequate funding the FSD will continue to maintain high quality standards and provide strong, well-trained personnel to support all components of the criminal justice system in its search for truth and justice.

The goals listed below are directly related to the strategy of ensuring the safety of Oregonians through support of investigation and crime analysis services. Based on the published recommendation in the National Academy of Science's report "Strengthening Forensic Science in the United States: A Path Forward", which included 13 recommendations for best practices in forensics, the Division has set the following 10-year goals:

- Goal 1: Provide laboratory facilities, equipment, and personnel to optimize efficiencies and ensure high-quality scientific analyses.
- Goal 2: Maintain laboratory accreditation for all laboratories.
- Goal 3: Provide analytical results to criminal justice partners in a timely manner.
- Goal 4: Maintain quality assurance and quality control procedures to ensure the accuracy of forensic analysis.
- Goal 5: Meet the training and forensic analysis needs of the law enforcement community.

Program Performance

Program performance in the Forensic Services Division is expressed in terms of the number of requests completed (investigations aided). Each completed request provides an answer criminal justice partners can use to discern the truth of the matter being investigated. An investigation supported by reliable facts promotes safety by strengthening the prosecution of a case and, occasionally, expediting the release of the innocent. Forensic cases are prioritized based on the risk each individual or case poses to the community. Because of this, violent person-crimes are the highest priority. Below is a table showing the number of requests received and completed by the Division since 2013.

Forensic Request Trends						
Biennium	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25
Requests Completed	56,389	54,460	63,690	58,115	*	*
Requests Received	57,615	58,191	60,877	56,156	*	*
Requests Pending	5,251	8,980	6,170	4,211	*	*

* The COVID pandemic dramatically impacted the number and type of submissions received during the 2019-2021 biennium. As a result, using the 2019-2021 numbers to forecast future demand would produce unreliable trend lines. We are planning operations and staffing based on a continuation of pre-2020 trends, but will be incorporating new data as it becomes available.

For most of the last two decades the FSD has had insufficient capacity to meet demand for service, with the capacity deficit being reflected in the summaries for the 2013-15, 2015-17, and 2017-21 biennia. In 2019-21, following a COVID-related drop in request volume, the FSD was able to complete more requests than it received for the first time since the 2005-07 biennium. As submissions have increased toward pre-pandemic and pre-Measure 110 levels, the gap has begun to narrow. The following table provides a more granular view of demand vs. capacity and demonstrates the significant impact of the pandemic and Measure 110.

	1/1/19 - 6/30/19	7/1/19 - 12/31/19	1/1/20 - 6/30/20	7/1/20 - 12/31/20	1/1/21 - 6/30/21 (BM110)	7/1/21 - 12/31/21	1/1/22 - 6/30/22
Requests Completed	16,825	14,519	15,453	14,205	13,938	10,506	11,045
Requests Received	16,065	14,999	13,916	14,474	12,767	12,340	11,624
Requests Pending	6,170	6,647	5,110	5,375	4,211	6,042	6,622

In addtion to measuring the overall number of completed requests, the Division also monitors our Key Performance Measure (KPM). The Division's KPM goal is to have 80% of evidentiary submissions completed (reported) within 30 days by the year 2037. To achieve this goal, the Division has made improvements to processes, instrumentation, software, facilities, and training. These improvements have significantly increased processing capacity and speed, but they have been insufficient to overcome the combined influence of long-term staffing shortages, the increasing work volume resulting from

population growth and growing crime volume, and the recent staffing impact of the COVID pandemic. Also, although the passage of Ballot Measure 110 decreased the total number of drug submissions, most of the more complex and time-consuming submissions continue to arrive. Additionally, fentanyl submissions increased from 87 in 2020 to 587 in 2021. Below is a table showing the percentage of requests completed in fewer than 30 days.

Forensic Services Division KPM Goals																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2036	2037
Actual	24%	17**														
Target	*	*	24%	28%	32%	36%	40%	44%	48%	59%	62%	65%	68%	72%	76%	80%

* Recalculated KPM
**Percentage reported reflects data from January 1, 2022 to June 30, 2022

The COVID pandemic, staff turnover, increasing training requirements, and a trend toward increasing demands from law enforcement have adversely affected the Division's KPM, but the Division has made considerable improvement in processing speed over time.

Enabling Legislation/Program Authorization
The Division provides scientific and technical examinations for all criminal justice agencies as mandated by ORS 137.076, 181.080, 181.085, 813.160, 419C.473, 44.55 and 42 U.S.C. § 14132(b)(3).

Funding Streams
The Division is primarily funded through the General Fund. The Division receives a small amount of funding from fees collected when a person arrested for impaired driving refuses the breath test. The Division also receives federal grants and donations that assist with increasing efficiency in operations to reduce back logs (primarily DNA requests).

Significant Program Changes from 2019-2021
The Division is continually looking for innovative ways to improve system efficiency without sacrificing the quality of the forensic analysis. Recent efficiency improvements include:
- Consolidation of most of Toxicology into the Portland Metro Laboratory
- Statewide implementation of the High Throughput Property Crime DNA Analysis Program
- Increased utilization of "Y-screening" technology to improve efficiency
- Introduction of new DNA technology and software
- Second QTOF instrument relocated from Springfield to the Portland Laboratory
- Widening implementation of "batch-processing"
- Implementation of electronic notetaking in multiple disciplines

2023-25 Funding Proposal

In Agency Request Budget additional funds are being requested via policy option packages to replace the current inventory of intoxilyzers as well as create two (2) positions to handle related Division responsibilities and document production requests, both of which continue to increase.

In Governor's Budget the policy option packages for replacement of inventory of intoxilyzers and forensic division efficiency and document production requests were both not recommended.

Legislative Adopted Budget for Forensics Services Division includes the policy option package for replacement of inventory of intoxilyzers was adopted in full for Other Funds and the LFO Analyst package #801 for State Government Service Charges.

Forensic Services Division Narrative

The mission of the Forensic Services Division (FSD) is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through evidence collection, forensic analysis, and expert testimony at trial. The FSD meets this mission via five Forensic Laboratories.

The OSP laboratories comprise the only full-service forensic laboratory system in Oregon. Labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend, and Pendleton to optimize service delivery and facilitate convenient access by law enforcement. Some types of forensic work are centralized (e.g. DNA), whereas other types, like crime scene response, may be conducted by all the labs in order to leverage efficiency and scientist expertise, while reducing the cost of providing expert testimony.

Forensic Labs:
OSP laboratories examine evidence in the disciplines of chemistry, biology, DNA, firearms/toolmarks, trace evidence, toxicology, and latent prints. Scientists also process major crime scenes to collect and preserve evidence, and aid in the analysis and reconstruction of criminal acts. The Forensic Services Division analyzes evidence submitted by all of Oregon's law enforcement agencies. (The Oregon State Police submits less than 10% of the evidence submissions that are sent to the five statewide laboratories for analysis.)

Properly trained and equipped law enforcement personnel collect, preserve, and submit latent print evidence left by suspects at crime scenes to the Division's latent print sections, where it is compared and searched through the Automated Biometric Identification System (ABIS). The ABIS system has the capacity to electronically search and compare against over 30 million convicted offender records in the Western Identification Network (WIN) database.

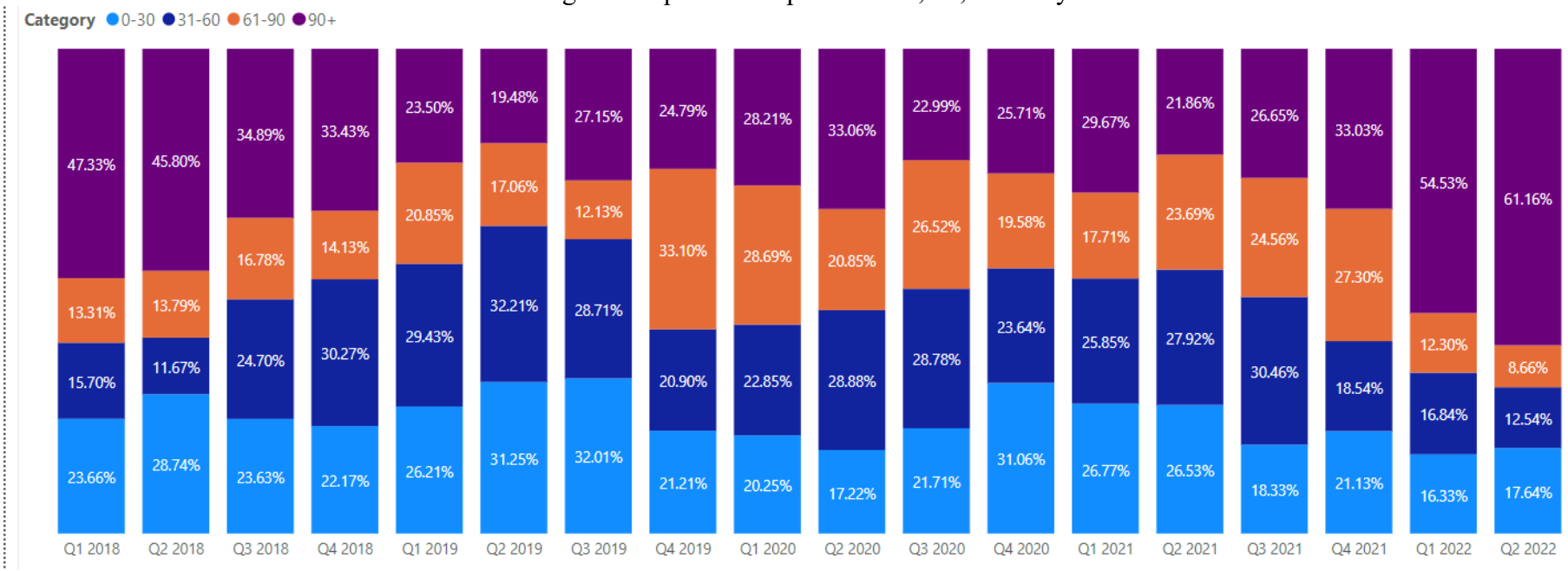
DNA analysis of biological evidence has become a powerful forensic tool for criminal justice. This analysis can potentially identify dangerous offenders from DNA deposited on physical evidence or left at a crime scene. The DNA Unit manages a statewide database containing profiles of most Oregon felons. This database is also integrated with the FBI CODIS (Combined Offender DNA Index System) database, which allows comparison of biological evidence recovered from scenes across the nation.

The FSD conducted analysis on 50,908 evidentiary submissions during the 2011-2013 biennium; 55,872 evidentiary submissions during the 2013-2015 biennium, 53,733 evidentiary submissions during the 2015-2017 biennium, 63,145 submissions during the 2017-2019 biennium, and 58,115 evidentiary submissions during the 2019-2021 biennium. The reduction in samples during the last biennium is a result of many factors, many related to the pandemic. Internally, we were forced to continue to discourage certain types of submissions as a direct result of insufficient personnel and other resources needed to meet the workload demands. For example, DNA submissions on felony property crimes, including burglary and car theft, were almost eliminated during most of the last two biennia in order to protect the

processing capacity to work on serious person-felonies. Demand for our services is expected to rise with Oregon's rapidly growing population due to increasing drug use, increasing civil unrest, and the criminal justice system's increasing reliance on forensic evidence. For example, we observed a 45% increase in Antemortem Blood Alcohol requests and a 41% increase in Cannabis Determination Requests in 2021, as compared to 2020. The rise of fentanyl abuse and the related time complex and time-consuming forensic analysis has also impacted the FSD. In 2021, we analyzed 587 fentanyl exhibits, up from 87 exhibits in 2020.

The FSD uses performance measures to guide operations. The Division's Key Performance Measure (KPM) is based upon the time between agency submission of evidence and our release of the final analytical report. Our KPM goal is to complete 80% of requests within 30 days. Numerous challenges, including the global pandemic have continued to overwhelm existing resources and affect backlogs. Once accumulated, backlogs have a devastating impact on the KPM, because oldest cases are generally worked first. COVID guidelines also heavily impacted analytical capacity within the FSD. Workflow adjustments that incorporated increased teleworking allowed us to safely and responsibly continue to serve the needs of the justice system, but those modifications did slow down production. This can be seen in the chart below:

Percentage of Requests Completed in 30, 60, 90+ Days



Average turnaround times are shown in the following table. Total turnaround time has continued to decrease since 2017, although there was a slight increase in analyst turnaround time in 2021. Most, if not all of that increase can be attributed to modified COVID workflows. When compared against KPM numbers, these data emphasize the efficiency loss resulting from inadequate capacity, including the cost of "rush" requests, the proportion of which always increases with a growing backlog.

	2017	2018	2019	2020	2021
Total turnaround time - days	123	116	87	79	74
Analyst turnaround time - days	19	15	13	11	14
Days cases are waiting for analysis	104	99	72	65	54

The KPM for the FSD is expected to improve again over the next twelve to eighteen months as a result of the backlog reduction, improvements in DNA and Toxicology, and the completion of protracted training for a large group of new analysts. However, if COVID is managed in a manner that allows full restoration of the economy and human activity levels, the division is certain to be overwhelmed by work volume again. Efficiency alone cannot compensate for population growth and increasing crime volume. Long-term stability and maintenance of the KPM target will require adequate facilities and additional personnel.

The FSD continues to look for efficiency improvements that can be achieved through changes in processes, instrumentation upgrades, software improvements, facility improvements, and greater specialization of forensic scientists. A Lean Six Sigma efficiency project was completed in 2019 which streamlined the biology and DNA administrative and analytical workflow. We have since taken that methodology and applied it to evidence handing processes in the Portland Lab, resulting in similar improvements. We will continue to use Lean Six Sigma concepts to improve workflows in other areas.

The Division is working on a transition to digital workflows and case record scanning for analytical documentation and record management. The new system facilitates peer reviews across the five laboratories, frees up physical space, and provides more efficient archiving capabilities.

The FSD has started to again accept property crime evidence via the streamlined High Throughput Property Crime (HTPC) DNA Program. This allows law enforcement agencies to directly submit property crime evidence to our DNA unit in the Portland Metro

Forensic Laboratory. Evidence is collected via specific swabs that allow for analysis via an automated process that involves cutting edge robotics and high-volume instruments.

The COVID pandemic slightly increased the demand for FSD virtual testimony from our justice system partners. This was embraced by the FSD, as it saves analyst time and travel costs. Additionally, lab directors have continued to work with district attorneys to eliminate the unnecessary testing of evidence on cases that have already been adjudicated. In some cases, this amounts to as much as 20% of the requested testing.

The FSD has also implemented an on-line records management system that gives user agencies remote access to investigative and analytical reports at any time of the day or night. This has resulted in improved and streamlined dissemination of information that saves money and increases justice system efficiency.

Implied Consent Unit:
The Forensic Services Division provides breath-alcohol testing (BAT) instruments and training to assist Oregon law enforcement with impaired driving and boating investigations. There are 3 mobile Intoxilyzers in the BAT mobile, and 126 fixed site Intoxilyzers located at law enforcement offices throughout the state. Of the fixed sites, 120 locations have one instrument and three sites (Washington, Lane, and Klamath Co jails) have two instruments. The current inventory of Intoxilyzers are at end-of-life and will be replaced within the next 1-2 biennia via a proposed Policy Option Package.

Intoxilyzer instruments are computerized and linked for remote electronic access by Scientists and Technicians. The Division's Implied Consent Unit provides expert testimony and is responsible for the approval, certification, and servicing of the instruments. The Unit is also responsible for training and certifying all of Oregon's law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials, so there is considerable demand for testimony by scientists assigned to the Unit.

Forensics Services Division

2023-25 Legislative Adopted Budget						
Forensics Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 57,685,556	$ 2,289,941	$ 3,813,703	$ 63,789,200	138.00	138.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ (31,223)	$ 3,275	$ 25,687	$ (2,261)		
021 Phased - In				$ -		
022 Phased - Out		$ (1,884,746)		$ (1,884,746)		
031 Standard Inflation / SGSC	$ 1,221,745	$ 12,033	$ 162,542	$ 1,396,320		
TOTAL ESSENTIAL PACKAGES	$ 1,190,522	$ (1,869,438)	$ 188,229	$ (490,687)	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment	$ (70,000)			$ (70,000)		
114 Impaired Driver Intoxilyzer Equipment	$ -	$ 3,146,330		$ 3,146,330	0	0.00
801 LFO Analyst Adjustment Package	$ 66,465			$ 66,465		
810 SGSC & AG Reconciliation	$ (89,165)	$ 36	$ 122	$ (89,007)		
813 Firearms Instant Check System HB2005	$ -	$ -	$ -	$ -		
TOTAL POLICY PACKAGES	$ (92,700)	$ 3,146,366	$ 122	$ 3,053,788	0	0.00
TOTAL BUDGET	**$ 58,783,378**	**$ 3,566,869**	**$ 4,002,054**	**$ 66,352,301**	**138**	**138.00**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,223)	-	-	-	-	-	(31,223)
Federal Funds	-	-	-	25,687	-	-	25,687
Total Revenues	**($31,223)**	**-**	**-**	**$25,687**	**-**	**-**	**($5,536)**
Personal Services							
Temporary Appointments	4,982	-	-	-	-	-	4,982
Overtime Payments	19,057	-	2,757	20,406	-	-	42,220
Shift Differential	249	-	-	-	-	-	249
All Other Differential	45,571	-	880	264	-	-	46,715
Public Employees' Retire Cont	13,916	-	780	4,434	-	-	19,130
Pension Obligation Bond	(31,259)	-	(190)	(1,081)	-	-	(32,530)
Social Security Taxes	5,344	-	278	1,581	-	-	7,203
Unemployment Assessments	5,919	-	-	-	-	-	5,919
Paid Family Medical Leave Insurance	259	-	15	83	-	-	357
Mass Transit Tax	11,996	-	(1,245)	-	-	-	10,751
Vacancy Savings	(107,257)	-	-	-	-	-	(107,257)
Total Personal Services	**($31,223)**	**-**	**$3,275**	**$25,687**	**-**	**-**	**($2,261)**
Total Expenditures							
Total Expenditures	(31,223)	-	3,275	25,687	-	-	(2,261)
Total Expenditures	**($31,223)**	**-**	**$3,275**	**$25,687**	**-**	**-**	**($2,261)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,275)	-	-	-	(3,275)
Total Ending Balance	**-**	**-**	**($3,275)**	**-**	**-**	**-**	**($3,275)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	-	(1,884,746)	-	-	-	(1,884,746)
Total Revenues	**-**	**-**	**($1,884,746)**	**-**	**-**	**-**	**($1,884,746)**
Capital Outlay							
Technical Equipment	-	-	(1,000,000)	-	-	-	(1,000,000)
Automotive and Aircraft	-	-	(278,746)	-	-	-	(278,746)
Data Processing Software	-	-	(106,000)	-	-	-	(106,000)
Data Processing Hardware	-	-	(500,000)	-	-	-	(500,000)
Total Capital Outlay	**-**	**-**	**($1,884,746)**	**-**	**-**	**-**	**($1,884,746)**
Total Expenditures							
Total Expenditures	-	-	(1,884,746)	-	-	-	(1,884,746)
Total Expenditures	**-**	**-**	**($1,884,746)**	**-**	**-**	**-**	**($1,884,746)**
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: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,221,745	-	-	-	-	-	1,221,745
Federal Funds	-	-	-	162,542	-	-	162,542
Total Revenues	**$1,221,745**	**-**	**-**	**$162,542**	**-**	**-**	**$1,384,287**
Services & Supplies							
Instate Travel	1,830	-	671	264	-	-	2,765
Out of State Travel	3,065	-	1,567	3,133	-	-	7,765
Employee Training	6,218	-	521	6,217	-	-	12,956
Office Expenses	8,277	-	84	249	-	-	8,610
Telecommunications	12,908	-	40	45	-	-	12,993
State Gov. Service Charges	755,128	-	-	-	-	-	755,128
Data Processing	5,292	-	21	22	-	-	5,335
Publicity and Publications	425	-	-	-	-	-	425
Professional Services	1,552	-	-	57,618	-	-	59,170
IT Professional Services	8,380	-	-	291	-	-	8,671
Employee Recruitment and Develop	351	-	-	-	-	-	351
Dues and Subscriptions	1,908	-	-	-	-	-	1,908
Facilities Rental and Taxes	212,335	-	-	-	-	-	212,335
Fuels and Utilities	3,793	-	-	-	-	-	3,793
Facilities Maintenance	9,754	-	-	-	-	-	9,754
Medical Services and Supplies	164	-	-	-	-	-	164
Agency Program Related S and S	82,561	-	7,910	56,683	-	-	147,154
Other Services and Supplies	8,659	-	395	775	-	-	9,829
Expendable Prop 250 - 5000	6,525	-	232	29,393	-	-	36,150

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,120	-	113	2,581	-	-	8,814
Total Services & Supplies	**$1,135,245**	**-**	**$11,554**	**$157,271**	**-**	**-**	**$1,304,070**
Capital Outlay							
Technical Equipment	79,644	-	-	3,331	-	-	82,975
Automotive and Aircraft	6,856	-	479	-	-	-	7,335
Other Capital Outlay	-	-	-	1,940	-	-	1,940
Total Capital Outlay	**$86,500**	**-**	**$479**	**$5,271**	**-**	**-**	**$92,250**
Total Expenditures							
Total Expenditures	1,221,745	-	12,033	162,542	-	-	1,396,320
Total Expenditures	**$1,221,745**	**-**	**$12,033**	**$162,542**	**-**	**-**	**$1,396,320**
Ending Balance							
Ending Balance	-	-	(12,033)	-	-	-	(12,033)
Total Ending Balance	**-**	**-**	**($12,033)**	**-**	**-**	**-**	**($12,033)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,000)	-	-	-	-	-	(70,000)
Total Revenues	**($70,000)**	**-**	**-**	**-**	**-**	**-**	**($70,000)**
Services & Supplies							
Agency Program Related S and S	(70,000)	-	-	-	-	-	(70,000)
Total Services & Supplies	**($70,000)**	**-**	**-**	**-**	**-**	**-**	**($70,000)**
Total Expenditures							
Total Expenditures	(70,000)	-	-	-	-	-	(70,000)
Total Expenditures	**($70,000)**	**-**	**-**	**-**	**-**	**-**	**($70,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Forensic Services Division
Policy Option Package (POP): 113

POP Title: Division Efficiency and Risk Mitigation
Total Request: ~~$399,047 General Funds~~ **NOT ADOPTED in LAB**

Purpose:
The purpose of this Policy Option Package (POP) is to provide funding and position authority for two new positions within the Forensics Services Division (FSD). These new positions will be used to increase efficiency and productivity, reduce turnaround time, and mitigate risk associated with complex discovery requests. This POP request includes:

Forensics General Headquarters -

1. ***Special Operations Manager -*** Add one (1) Forensic Manager 2 position to oversee numerous programs and special projects across the FSD.
2. **Discovery and Subpoena Specialist -** Add one (1) Operations and Policy Analyst 2 position to coordinate, complete and track all discovery and public records for the FSD, as well as Develop and implement a more streamlined subpoena management system.

How Achieved:
Special Operations Manager (Manager 2)
The addition of one Special Operations Manager 2 will right-size Forensic leadership and meet our goal of one Division-level Quality Assurance Manager and one Operations Manager for every 75 employees. At this time, the FSD consists of 143 positions, overseen by one Quality Assurance (QA) Manager (Forensic Administrator 1), one Deputy QA Manager (Forensic Manager 2), one Operations Manager (Forensic Administrator 1) and one work out of class (WOC) Special Operations Manager (Criminalist 4 working as a Manager 3). The current WOC OPS Manager has been in that position for more than two years and has proven to be essential in providing timely work product and assisting with a constant flow of special projects (e.g., working on large procurements, managing recruitment workflow, bringing SAMS Track online, etc.). The WOC OPS manager is currently responsible for:

- Hiring and recruitment
- OPS Manual updates
- Training budget and planning
- Training and travel approvals
- Incident management
- SAMS Track
- OPS Liaison for the Technical Leader group

We intend to continue using a WOC OPS Manager as long as financially feasible, since the role is crucial and we have no other solution to process the work. A survey of forensics employees confirmed improvement in the speed and consistency of OPS team guidance and performance. The WOC manager has also delivered dramatic improvements in the speed and efficiency of our recruitment and procurement processes, so the proof

of concept for this position has occurred over the past two years and we would like to make it permanent. Additionally, creating a permanent Special OPS Manager would allow us to backfill the vacant management role in the Portland Metro Laboratory with a supervisor instead of a WOC scientist, which will return a scientist to benchwork.

Discovery and Subpoena Specialist (OPA-2)

The case record created during forensic analysis is subject to production to comply with the criminal justice discovery process and, with increasing frequency, public records requests. The related work volume is extremely large and increasing, but the FSD has no personnel dedicated to performing these functions. Much of this work has been diverted to an Office Specialist 2 who spends upwards of 90% of her time and multiple AS2s, who spend 15%-25% of their work hours managing discovery and public records requests. This takes time away from their primary duties, which include providing administrative support to the Toxicology section and evidence handling. The end result is that evidence transfers are delayed, some tasks are outsourced, and other staff (e.g., scientists, managers, other admin) spend time away from their primary responsibilities to assist.

With over 100 forensic scientists performing analytical requests, the frequency and complexity of the records demands has become a liability for the department. Processing complex discovery and public record requests is vital, and the consequences for errors or failure to meet timelines can disrupt the criminal justice process and result in financial sanctions being levied against the Department. The FSD receives an average of 25 records requests per month that need to be processed, typically on very short deadlines. Although the most complex requests generally involve Division and/or DOJ assistance, all managers spend time answering questions relating to the requests, which can lead to inconsistent responses from the Division. Additionally, whenever there is a need for policy interpretation, the current administrative staff need to reach out to management because of job classification restraints. Recruiting and hiring a Discovery and Subpoena Specialist (OPA-2) will allow for a single, properly trained specialist to coordinate, interpret, complete, and track all types of records requests and ensure that we are providing a prompt, consistent, and accurate response. Ideal candidates would have some level of legal interpretation experience to mitigate the risk of managers, scientists, and office specialists making incorrect legal decisions.

Similarly, the thousands of subpoenas that are issued to the Forensics Services Division employees each year require hundreds of hours of analyst administrative time spent coordinating and communicating with district attorney's offices, checking E-Court, scheduling, and managing trial conflicts. Relieving scientists of some of this workload will improve their efficiency and productivity. An OPA-2 classification is appropriate for this position because they "evaluate organizational systems for effectiveness, and plan or design improvements in operations. They support agency operations by researching and giving objective information to management on which to base policy and operational decisions. The Operations and Policy Analyst brings into effect change through project management." A single OPA-2 wouldn't be able to manage all FSD subpoenas on top of responding to all discovery and public records requests, but they would be instrumental in developing a subpoena management system for the Division and implementing the solution.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101086	Forensic Manager 2	MMS X7304 AP	~~1~~	~~0.75~~	~~$208,452~~	~~1~~	~~1.00~~	~~$277,938~~
3101087	Operations and Policy Analyst 2	AO C0871 AP	~~1~~	~~0.75~~	~~$158,595~~	~~1~~	~~1.00~~	~~$211,462~~
	Total		~~**2**~~	~~**1.50**~~	~~**$367,046**~~	~~**2**~~	~~**2.00**~~	~~**$489,400**~~

Quantifying Results:
As soon as a Discovery and Subpoena Specialist is hired and trained, we should see an immediate decrease in administrative time spent on discovery and public records requests for all current employees, as tracked via the FSD LIMS system.

Creating a permanent Special Operations Manager position will primarily impact the unit that the WOC manager has vacated. Since that role has been filled by lead workers for the past two years, we would see the equivalent of one (1) FTE scientist back performing analysis when a permanent manager is selected.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 113	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$367,047~~	~~$489,400~~
Services & Supplies	~~$32,000~~	~~$32,000~~
Capital Outlay		
Total POP 113	~~**$399,047**~~	~~**$521, 400**~~
Positions	~~2~~	~~2~~
FTE	~~1.50~~	~~2.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 113 - Forensic Efficiency & Risk Mitigation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 113 - Forensic Efficiency & Risk Mitigation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Forensic Services Division
Policy Option Package: 114

POP Title: Impaired Driver Intoxilyzer Equipment ADOPTED in LAB
Total Request: $3,146,330 Total Funds ($3.1m Other Funds)

Purpose:
The Intoxilyzer 8000s currently deployed throughout the state were purchased more than 15 years ago and need to be replaced within the next 2-3 years. Locating parts for repairs is becoming more and more problematic and the instruments only work with specific printers that are no longer being mass produced. We currently maintain 180 instruments, 174 of which were purchased in 2005 with ODOT grant funds.

We have 125 Intoxilyzer 8000s deployed throughout the state at any given time, with the remainder retained for training or as back-ups ready to be quickly swapped out. We are continuously being asked by law enforcement partners to have additional units deployed throughout the state, but that would not allow us to retain enough units in reserve and would also overwhelm the single technician who currently maintains the instruments.

The purpose of this package is to work collaboratively with ODOT to purchase 200 Intoxilyzer 9000 instruments (or equivalent) and have enough in reserve to keep 130-140 deployed at any given time. This package would also provide funding and position authority for an additional scientific technician within the Forensic Science Division (FSD) to handle the increased number of active instruments and more quickly perform on-site repairs.

How Achieved:
In partnership with ODOT, OSP would cover a 20% match required by NHTSA for their grants for the cost of new Intoxilyzers, training, and an additional Scientific Technician position. OSP would eventually fully fund the Scientific Technician after the grant period expires, although we are in discussions to possibly extend this to period to five years, reducing our costs even more. There are currently many moving parts to this process, so the specifics contained within this proposal are our best estimate at this point in time.

Intoxilyzer

- The estimated purchase cost for each Intoxilyzer 9000 is $15,000, which puts the total instrument cost at $3,000,000. This may decrease as we move through the process. If we continue with the same make of instrument, there are financial incentives for returning the current units.
- The first year of repairs should be covered under warranty and then additional repair costs should be offset by the savings in connecting the instruments via ethernet/internet.
    - Currently we spend about $4-5k per month on legacy land lines and 56k modems to do our monthly assessments.
- A rough estimate on the cost (e.g., hotel and per diem) to train all the current users on the new instruments is approximately $25,000.
- There will be a need for Administrative Rules task force meetings to update the OAR 257-30 rules to add the new instrument and retire any references to outdated and replaced Intoxilyzers.

- ODOT will evaluate our project application and, if approved, we will have "Dedicated Money Set Aside" for our POP proposal. The new federal fiscal year starts Oct 1, 2022 so we are working to get our proposal to ODOT as soon as possible.

Scientific Technician

- An additional Scientific Technician will provide enough capacity to support additional instruments being deployed in the field.
- This position will be especially crucial during the period of transitioning to new instruments. There will be a large amount of work that needs to occur quickly in order to validate and deploy the new instruments, retrain operators, and then decommission old instruments.

Assuming the total cost through the 2025-2027 biennium is $3,342,993 and that ODOT covers 80%, the expense to OSP would be $902,993.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101088	Scientific Instrument Technician	AO C4339 AP	~~1~~	~~0.50~~	~~90,330~~	~~1~~	~~1.00~~	~~180,663~~
	Total		**~~1~~**	**~~0.50~~**	**~~90,330~~**	**~~1~~**	**~~1.00~~**	**~~180,663~~**

Quantifying Results:
This POP will be successfully completed when the state has fully transitioned from the current Intoxilyzer 8000 instruments to a more modern platform.

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 114	**2023-25**		**2025-27**	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$90,330~~		~~$180,663~~	
Services and Supplies	~~$16,000~~	~~$40,000~~	~~$16,000~~	
Capital Outlay	~~$600,000~~	$3,146,330		
Total POP 114	**~~$706,330~~**	**$3,146,330**	**~~$196,663~~**	
Positions	**~~1~~**		**~~1~~**	
FTE	**~~0.50~~**		**~~1.00~~**	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 114 - Impaired Driver Intoxilyzer Equipment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	3,146,330	-	-	-	3,146,330
Total Revenues	**-**	**-**	**$3,146,330**	**-**	**-**	**-**	**$3,146,330**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	3,146,330	-	-	-	3,146,330

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 114 - Impaired Driver Intoxilyzer Equipment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$3,146,330**	**-**	**-**	**-**	**$3,146,330**
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	3,146,330	-	-	-	3,146,330
Total Expenditures	**-**	**-**	**$3,146,330**	**-**	**-**	**-**	**$3,146,330**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Forensic Services Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
The LFO adjustments package totals $66,465 General Fund, of which $11,182 is for the reclassification of a position previously approved by DAS and $55,283 is for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

Revenue Source: General Fund

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	66,465	-	-	**66,465**
Capital Outlay				-
Total	**66,465**	**-**	**-**	**66,465**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	66,465	-	-	-	-	-	66,465
Total Revenues	**$66,465**	**-**	**-**	**-**	**-**	**-**	**$66,465**
Personal Services							
Class/Unclass Sal. and Per Diem	38,400	-	-	-	-	-	38,400
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	8,237	-	-	-	-	-	8,237
Social Security Taxes	2,937	-	-	-	-	-	2,937
Paid Family Medical Leave Insurance	155	-	-	-	-	-	155
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	(38,547)	-	-	-	-	-	(38,547)
Total Personal Services	**$11,182**	**-**	**-**	**-**	**-**	**-**	**$11,182**
Services & Supplies							
Other Services and Supplies	55,283	-	-	-	-	-	55,283
Total Services & Supplies	**$55,283**	**-**	**-**	**-**	**-**	**-**	**$55,283**
Total Expenditures							
Total Expenditures	66,465	-	-	-	-	-	66,465
Total Expenditures	**$66,465**	**-**	**-**	**-**	**-**	**-**	**$66,465**

Oregon State Police – Forensic Services Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund, Other Funds and Federal Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(89,165)	36	122	(89,007)
Capital Outlay				-
Total	**(89,165)**	**36**	**122**	**(89,007)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(89,165)	-	-	-	-	-	(89,165)
Federal Funds	-	-	-	122	-	-	122
Total Revenues	**($89,165)**	**-**	**-**	**$122**	**-**	**-**	**($89,043)**
Services & Supplies							
State Gov. Service Charges	(113,948)	-	-	-	-	-	(113,948)
Other Services and Supplies	24,783	-	36	122	-	-	24,941
Total Services & Supplies	**($89,165)**	**-**	**$36**	**$122**	**-**	**-**	**($89,007)**
Total Expenditures							
Total Expenditures	(89,165)	-	36	122	-	-	(89,007)
Total Expenditures	**($89,165)**	**-**	**$36**	**$122**	**-**	**-**	**($89,007)**
Ending Balance							
Ending Balance	-	-	(36)	-	-	-	(36)
Total Ending Balance	**-**	**-**	**($36)**	**-**	**-**	**-**	**($36)**

Oregon State Police – Forensics Services Division
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	2	-	-	-	-	-	2
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(1)	-	-	-	-	-	(1)
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	(2)	-	-	-	-	-	(2)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

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

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

Forensics Services Division (SCR 005-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Est. Public Records Request fees	OF	0410 Charge for Services	12,388	1,500	1,500	1,500	1,500	1,500
Fines & Forfeitures	OF	0505 Fines & Forfeitures	22	-	-	-	-	-
Surplus Sales	OF	0705 Sales Income	77	-	-	-	-	-
Miscellaneous Other Revenue	OF	0975 Other Revenue	20,670	70,000	162,289	2,602,289	162,289	3,308,619
Transfer In - Intrafund	OF	1010 Tsfr In - Intrafund	119,636	-	-	-	-	-
Transfer In from Dept of Adminstrative Services	OF	1107 Tsfr In - DAS	90,568	1,884,746	1,884,745	-	-	-
Marijuana Tax Revenue and M91 Breath Refusal CFA	OF	1150 Tsfr In - DOR	351,572	351,572	351,572	351,572	351,572	351,572
Overdose to Action Grant	OF	1443Tsfr In - OHA	77,047	-	-	-	-	-
Toxicology Grants	OF	1730 Tsrf In - ODOT	257,546	-	-	-	-	-
Transfer Out – Intrafund	OF	2010 Tsfr-Out - Intrafund	(122,176)	-	-	-	-	-
Total – OF:			807,350	2,307,818	2,400,106	2,955,361	515,361	3,661,691
US Dept of Justice (DNA & Coverdell grants/Safe ITR)	FF	0995 Federal Revenue	1,505,333	3,850,954	3,850,733	4,001,932	4,001,932	4,002,054
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund	3,059	-	-	-	-	-
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	(8,634)	(43,574)	(43,574)	-	-	-
Total - FF:			1,499,758	3,807,380	3,807,159	4,001,932	4,001,932	4,002,054
Total Available Revenue			**2,307,108**	**6,115,198**	**6,207,265**	**6,957,293**	**4,517,293**	**7,663,745**

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

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

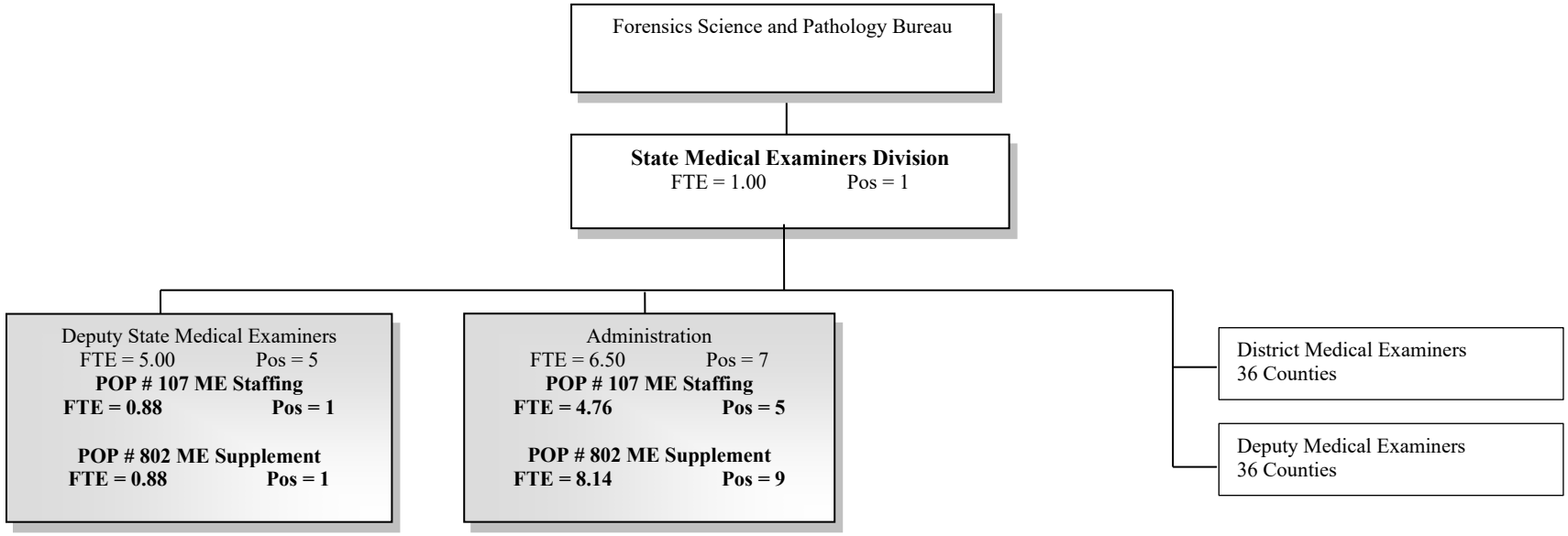
2023-25 Biennium **Cross Reference Number: 25700-005-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	12,388	1,500	1,500	1,500	1,500	1,500
Fines and Forfeitures	22	-	-	-	-	-
Sales Income	77	-	-	-	-	-
Other Revenues	20,670	70,000	162,289	2,602,289	162,289	3,308,619
Transfer In - Intrafund	119,636	-	-	-	-	-
Tsfr From Administrative Svcs	90,568	1,884,746	1,884,746	-	-	-
Tsfr From Revenue, Dept of	351,572	351,572	351,572	351,572	351,572	351,572
Tsfr From Oregon Health Authority	77,047	-	-	-	-	-
Tsfr From Transportation, Dept	257,546	-	-	-	-	-
Transfer Out - Intrafund	(122,176)	-	-	-	-	-
Total Other Funds	**$807,350**	**$2,307,818**	**$2,400,107**	**$2,955,361**	**$515,361**	**$3,661,691**
Federal Funds						
Federal Funds	1,505,333	3,850,954	3,850,733	4,001,932	4,001,932	4,002,054
Transfer In - Intrafund	3,059	-	-	-	-	-
Transfer Out - Intrafund	(8,634)	(43,574)	(43,574)	-	-	-
Total Federal Funds	**$1,499,758**	**$3,807,380**	**$3,807,159**	**$4,001,932**	**$4,001,932**	**$4,002,054**

Oregon State Police
2023-25 Legislative Adopted Budget

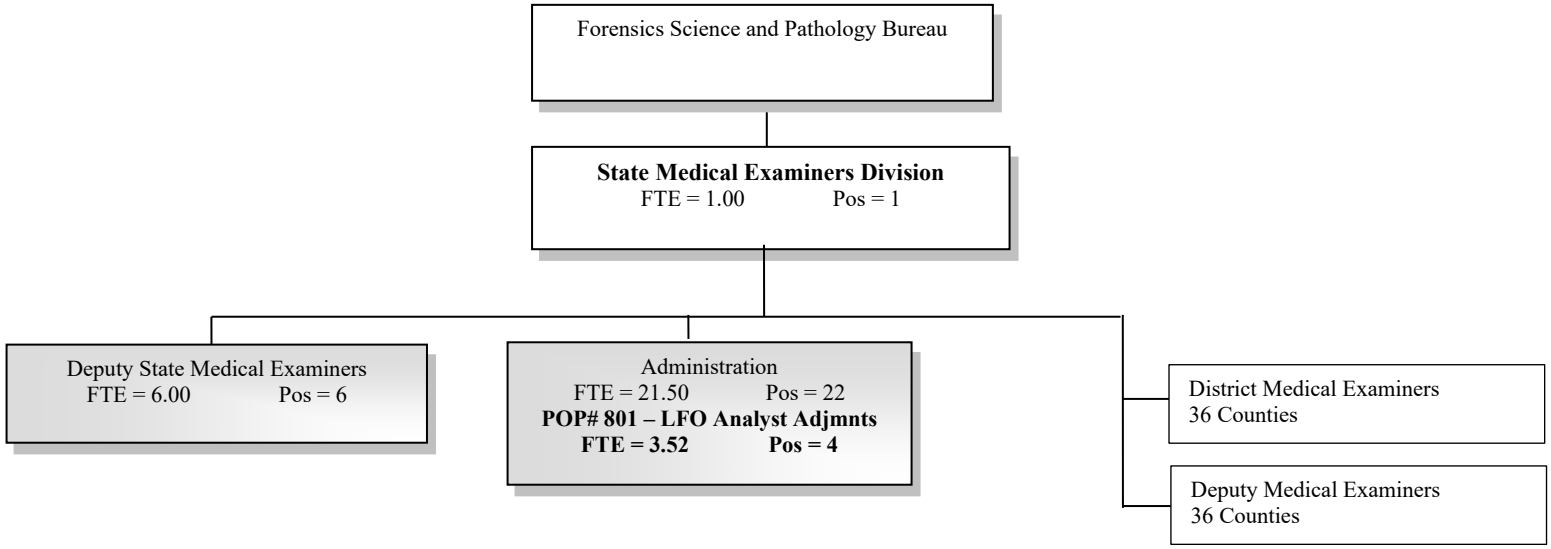
Office of State Medical Examiners

2021-23 Organization Chart – Medical Examiner



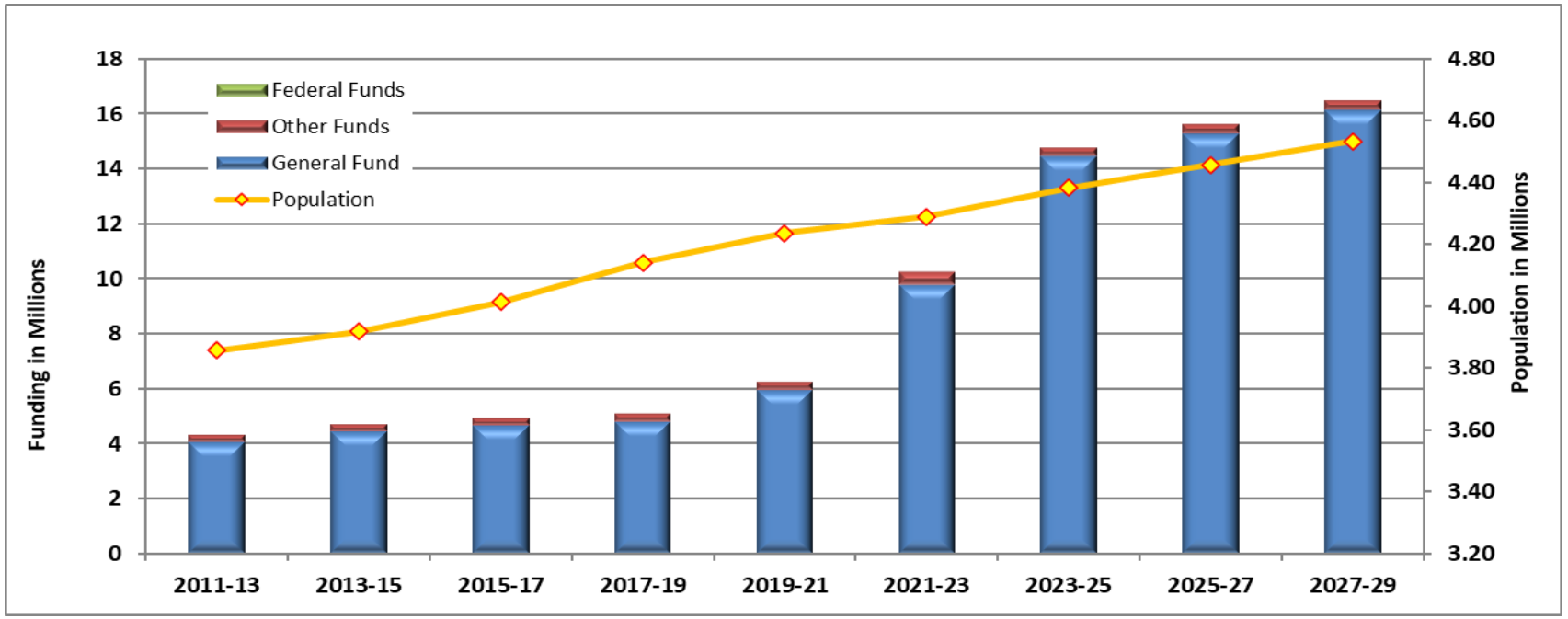
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 12.50 Pos = 13	FTE = 12.50 Pos = 13	FTE = 18.14 Pos = 19	FTE = 12.50 Pos = 13	FTE = 27.16 Pos = 29

2023-25 Organization Chart – Medical Examiner



2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 12.50 Pos = 13	FTE = 27.16 Pos = 29	FTE = 29.28 Pos = 35	FTE = 28.50 Pos = 29	FTE = 32.02 Pos = 33

Oregon State Police: State Medical Examiner
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area:
Program Contact: Major Alex Gardner, 503-934-0237



Executive Summary

The State Medical Examiner's Office oversees the statewide death investigation system in Oregon. As the sole source provider of forensic pathology services, the office is responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, deaths in state custody, deaths on-the-job, or natural deaths occurring while not under medical care. The results of these 7,818 investigations support the actions of public health and law enforcement statewide.

Program Funding Request

The State Medical Examiner's Office funding request at Legislative Adopted Budget for the 2023-25 Biennium is $14,425,389(GF) and $316,148(OF). Total funds request for State Medical Examiner's Office is $14,741,537.

Program Description

The Medical Examiner Division manages all aspects of the statewide death investigation program in Oregon. Although the Division's role in the investigation of homicide receives much more attention on popular television shows, the vast majority of the Division's work of focused on matters related to public health. Only about5% of the Medical Examiner cases involve potentially criminal matters.

Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also tasked with investigating on-the-job deaths, apparently natural deaths which are not currently under medical care, and deaths occurring in state custody. The Chief Medical Examiner manages all aspects of the Medical Examiner Division. Seven full-time forensic pathologists, five located in Clackamas, one located in Eugene, and one located in Central Point provide technical assistance and advice to the county medical examiner programs. Forensic pathology services provided by the Medical Examiner Division include performance of post mortem examinations, the collection of samples for drug and alcohol analysis performed by the Oregon State Police Forensic Services Division Toxicology unit, collection of evidence when required, and consultation for various county and state agencies. The Medical Examiner Division does not employ death investigators and does not routinely participate in the day-to-day activities of death investigation. Each Oregon County is responsible for maintaining its own death investigation program, which often relies on part-time investigators with limited forensic training. Due to differing levels of resources dedicated to death investigation between urban and rural counties, equitable distribution of these professional resources is not achieved.

A state forensic pathologist is available at all times to consult or share information or advice with county medical examiners, 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, 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, bioterrorism, and other threats to public health. The forensic pathologists are supported by five administrative assistants, two clerical support staff, two research analysts, one anthropologist, one forensic administrator, one autopsy section manager, and seven autopsy technicians.

Although transient regional and temporal influences can cause fluctuations in workload, the primary workload-driver for the Medical Examiner's office is Oregon's dramatic population growth. Staffing has been augmented over the last few years, but the Medical Examiner Division is currently sized and staffed more appropriately for the state population in 1980 (about 2.6 million).Oregon's population has increased approximately 60% over the intervening forty years. An increase of 1.6 million Oregonians translates directly to workload, as approximately 1% of the state's population dies annually. As the workload increases, the M.E's office is forced to triage more aggressively, causing a persistent and increasing departure from nationally recognized best practices. As a result, the decision to perform an autopsy is increasingly driven by law enforcement needs in the context of homicide investigation, an influence which lowers the resources available for death investigations bearing on public health. Families' requests for autopsies in medical examiner cases are also increasingly declined, often forcing families to pay exorbitant costs for private autopsies. Timely collection and reporting of mortality data related is hampered by the need to focus resources on active cases. An increasing inability to thoroughly investigate deaths will negatively impact families and public health practices in Oregon. Inequitable distribution of these services will disproportionately affect rural and minority populations. The inability to operate within best practice recommendations will also make it difficult to recruit qualified forensic pathologists in the future.

Program Justification and Link to 10-Year Outcome

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. Our timely investigation of deaths falling under our jurisdiction leads to rapid and accurate detection of drug deaths and homicides. The information the office provides expedites effective investigation and appropriate resolution of some of the most serious crimes, including criminally negligent homicide, manslaughter, and murder. Information regarding drug overdose deaths and, more recently, COVID-related deaths, is critical in tracking public health risks and developing effective solutions to mitigate them. Few COVID-19 deaths have been certified by medical examiners and fewer have undergone autopsy, likely contributing to inconsistencies in how fatalities are documented.

Safety Strategy 3: Ensure the safety of people in their community

The Medical Examiner Division works to identify emerging public health threats quickly, so the State can prepare and respond to mitigate community harm. The office has also worked with OHA and other partners to develop Oregon's mass fatality management strategies. These plans will ensure a prompt, professional and compassionate response to disasters statewide. We're also continuing to expand partnerships with Oregon counties, and others in, around, and outside of Oregon, so we can work collaboratively during a mass fatality event.

Safety Strategy 4: Improve citizen access to justice and the ability to exercise their rights

The Medical Examiner Division brings the medical perspective to death scenes. Our independent opinion on the cause and manner of death is based upon the totality of the evidence available to the investigating pathologist, including the medical evidence gleaned from the scene, family members, medical records, autopsy results, and toxicology. This ensures fairness in court proceedings and protects both defendants and victims. Our reports are available to next of kin and anyone who is criminally or civilly liable for a death. The timeliness of our reports supports swift resolution of criminal and civil cases. Efficient resolution of cases allows for timely estate management, reducing the risk of financial detriment for families.

Program Performance

The Medical Examiner Division indirectly serves a population of over 4 million people by providing forensic examinations, toxicology testing and determining identification. Between 2018 and 2019 the Medical Examiner's Office had 9,708 cases 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**

The National Association of Medical Examiners (NAME), the leading national professional organization for forensic pathologists, recommends an average autopsy rate of 50% of total medical examiner caseload. As the percentage of cases autopsied declines**,** the chance of missing an emerging health threat or evidence of subtle injury increases, because a full autopsy is often necessary to confidently determine cause and manner of death.

Unfortunately, persistent staffing shortages and the press of increasing case volume prevent Oregon's ME system from approaching best practices autopsy rates. The average autopsy rate in the past five years was approximately 17%, less than half the recommended percentage, even though our physicians are carrying workloads that are dramatically larger than national norms.

Oregon Health Statistics documents we are directly involved in determining the cause and manner of death, and signing a death certificate reflecting that information, in 13.4% of approximately 40,000 deaths each year. As our population increases, so will cases requiring our services. Census projection indicates a growth in population of 10% over the next 10 years. With a 2023-2025 biennial budget of $13,304,801 we would be providing this service for a cost per capita per biennium of approximately $3.03 per year. This may be the lowest per capita expenditure on death investigation in the United States. Funding for highly performing medical examiners offices that are accredited by the National Association of Medical Examiners is in the range of $3.50 – $3.75 per capita.

The information regarding cause and manner of death is used by district attorneys and law enforcement to guide investigations and prosecutions. It is also studied by public health officials to track diseases and serious infections. Most importantly, it is used by families to make life decisions and to understand the death of a loved one. Inefficiencies in the medical examiner system may contribute to delays in death certification which can be particularly harmful to families. The cause and manner of death determination is tracked through a web-based information system, MDI-Log. The office arrives at a specific cause and manner of death in 98% of all cases investigated. Approximately two percent of cases remain undetermined. A full autopsy is critical in cases where the cause of death is not apparent. Between 2018 and 2021, autopsies were performed in approximately 44% of cases that were classified as "undetermined." National best practice standards recommend that autopsies be performed in 95% of all cases in which the manner of death is undetermined.

The Medical Examiner's Division investigates and performs autopsies on over 100 homicides every year. Without this service, the arrest and prosecution of dangerous criminals will be hindered. Without the medical examiner's office, over 1,500 accidental deaths will not be investigated by forensic pathology experts. Deaths related to consumer products, including medications, and human errors will go undetected.

Drug related deaths will not be detected. Law enforcement will be hindered in their efforts to detect and arrest drug dealers and drug offenders. Successful prosecution often requires performance of a full autopsy, but autopsies are performed on approximately one-third of suspected drug related deaths. Suicidal deaths will not be investigated if the medical examiner's services are cut. They may be misdiagnosed as accidents or homicides by law enforcement. Finally, without the medical examiner's office, medically unattended deaths will not be investigated. Public health officials will not have critical information regarding emerging infections. Law enforcement may not detect subtle homicides because they may be mistaken for natural deaths.

Enabling Legislation/Program Authorization

The Medical Examiner program is mandated by ORS chapter 146 and supports the total population of Oregon as the sole provider of forensic pathology services.

Funding Streams

The Medical Examiner is 98% funded by the General Fund and 2% by Other Funds. Other funds are paid by counties occupying and/or using the State Medical Examiner facility. This funding partially supports equipment maintenance and personnel.

2023-25 Funding Proposal Compared to 2021-23

In the Agency Request Budget, the State Medical Examiner's Office requested additional funds for 6 new positions in Policy Option Package #110 – Springfield ME/LAB Staffing and the reclassification of one (1) position.

In the Governor's Budget, the above listed packages were not recommended for the State Medical Examiner's Office for human ID program, Locum Tenes Forensic Pathologist and Springfield staffing.

Legislative Adopted Budget for the State Medical Examiner's Office Includes funding and positions for 3.52 FTE in the LFO Analyst package #801 along with funds for the SGSC adjustment. Funding for ne compensation plans and reclasses were adopted in policy option package #120-position realignment.

Office of State Medical Examiner Narrative

The Medical Examiner Division manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also tasked with investigating on-the-job deaths, deaths occurring in state custody, and natural deaths which are not under medical care.

Contrary to popular depiction on law-and-order-type television shows, protecting public health is the primary function of the Medical Examiner's Office. Although the office regularly assists law enforcement with homicide investigation, homicide typically accounts for less than 5% of the Medical Examiner cases. The remaining 95% to 96% of the Medical Examiner's cases are unrelated to police work. It is this practice, and the data derived from it that keep us informed about the health of Oregon's population and any emerging threats to it. Nationwide, competent death investigation has been essential to understanding trends related to opioid deaths and researching the pathophysiology of COVID-19. Oregon has struggled to consistently provide medical examiner services in many cases of public health importance. Unfortunately, the workload for a medical examiner's system is primarily a function of the population it serves, as approximately one percent of the population dies each year. When the population soars, as it has in Oregon, the workload soars too. When staffing doesn't keep up with population growth, it forces increasingly aggressive triage, a process which has incrementally deteriorated the efficacy of Oregon's Medical Examiner system by causing significant departures from nationally recommended practice standards and providing insufficient resources to properly serve public health needs. Oregon's forensic pathologists manage caseloads that far exceed nationally recognized limitations. Currently, the majority of the deaths in Oregon that fit medical examiner criteria are not examined by trained forensic pathologists. Oregon's current autopsy rate is less than *one-third* of the recommendation of the National Association of Medical Examiners (NAME).

The Chief Medical Examiner manages the Medical Examiner Division and provides technical assistance and advice to county medical examiner programs with the assistance of five full-time forensic pathologists. Five pathologists are located in Clackamas, one is located in Eugene-Springfield, and one is in Central Point. Pathologists perform post mortem examinations ("autopsies"), and collect samples for alcohol and drug analysis, collect evidence when required, and interpret the results of ancillary studies. 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 public. Forensic pathologists also provide expert testimony in court and lecture and train on death investigation to assist physicians, medical-legal death investigators, medical students and residents, 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 and opioids. The forensic pathologists are supported by five administrative assistants, two clerical support staff, two research analysts, one anthropologist, one forensic administrator, one autopsy section manager, and seven autopsy technicians.

Office of State Medical Examiners

2023-25 Legislative Adopted Budget						
Medical Examiners	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 10,987,527	$ 305,770		$ 11,293,297	29.00	28.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 83,172	$ (271)		$ 82,901		
021 Phased - In	$ 12,505			$ 12,505		
031 Standard Inflation / SGSC	$ 357,756	$ 10,649		$ 368,405		
TOTAL ESSENTIAL PACKAGES	$ 453,433	$ 10,378	$ -	$ 463,811	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment	$ (95,657)			$ (95,657)		
120 Position Alignment and ARPA Limitation	$ 1,362,261			$ 1,362,261		
801 LFO Analyst Adjustment Package	$ 1,739,981			$ 1,739,981	4	3.52
810 SGSC & AG Reconciliation	$ (22,156)			$ (22,156)		
TOTAL POLICY PACKAGES	$ 2,984,429	$ -	$ -	$ 2,984,429	4	3.52
TOTAL BUDGET	**$ 14,425,389**	**$ 316,148**	**$ -**	**$ 14,741,537**	**33**	**32.02**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	83,172	-	-	-	-	-	83,172
Total Revenues	**$83,172**	**-**	**-**	**-**	**-**	**-**	**$83,172**
Personal Services							
Overtime Payments	493	-	20	-	-	-	513
All Other Differential	306	-	-	-	-	-	306
Public Employees' Retire Cont	171	-	4	-	-	-	175
Pension Obligation Bond	108,819	-	72	-	-	-	108,891
Social Security Taxes	61	-	2	-	-	-	63
Paid Family Medical Leave Insurance	3	-	-	-	-	-	3
Mass Transit Tax	3,860	-	30	-	-	-	3,890
Vacancy Savings	(30,541)	-	(399)	-	-	-	(30,940)
Total Personal Services	**$83,172**	**-**	**($271)**	**-**	**-**	**-**	**$82,901**
Total Expenditures							
Total Expenditures	83,172	-	(271)	-	-	-	82,901
Total Expenditures	**$83,172**	**-**	**($271)**	**-**	**-**	**-**	**$82,901**
Ending Balance							
Ending Balance	-	-	271	-	-	-	271
Total Ending Balance	**-**	**-**	**$271**	**-**	**-**	**-**	**$271**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,505	-	-	-	-	-	12,505
Total Revenues	**$12,505**	**-**	**-**	**-**	**-**	**-**	**$12,505**
Services & Supplies							
Office Expenses	2,501	-	-	-	-	-	2,501
Telecommunications	2,501	-	-	-	-	-	2,501
Data Processing	5,002	-	-	-	-	-	5,002
Other Services and Supplies	2,501	-	-	-	-	-	2,501
Total Services & Supplies	**$12,505**	**-**	**-**	**-**	**-**	**-**	**$12,505**
Total Expenditures							
Total Expenditures	12,505	-	-	-	-	-	12,505
Total Expenditures	**$12,505**	**-**	**-**	**-**	**-**	**-**	**$12,505**
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: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	357,756	-	-	-	-	-	357,756
Total Revenues	**$357,756**	**-**	**-**	**-**	**-**	**-**	**$357,756**
Services & Supplies							
Instate Travel	382	-	-	-	-	-	382
Out of State Travel	458	-	-	-	-	-	458
Employee Training	719	-	-	-	-	-	719
Office Expenses	1,770	-	-	-	-	-	1,770
Telecommunications	1,704	-	52	-	-	-	1,756
State Gov. Service Charges	248,958	-	-	-	-	-	248,958
Data Processing	1,556	-	6	-	-	-	1,562
Professional Services	45,038	-	9,350	-	-	-	54,388
Attorney General	105	-	-	-	-	-	105
Dues and Subscriptions	128	-	-	-	-	-	128
Facilities Rental and Taxes	50,303	-	-	-	-	-	50,303
Facilities Maintenance	327	-	-	-	-	-	327
Medical Services and Supplies	647	-	-	-	-	-	647
Agency Program Related S and S	1,214	-	-	-	-	-	1,214
Other Services and Supplies	958	-	17	-	-	-	975
Expendable Prop 250 - 5000	1,114	-	-	-	-	-	1,114
IT Expendable Property	1,864	-	1,224	-	-	-	3,088
Total Services & Supplies	**$357,245**	**-**	**$10,649**	**-**	**-**	**-**	**$367,894**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	511	-	-	-	-	-	511
Total Capital Outlay	**$511**	**-**	**-**	**-**	**-**	**-**	**$511**
Total Expenditures							
Total Expenditures	357,756	-	10,649	-	-	-	368,405
Total Expenditures	**$357,756**	**-**	**$10,649**	**-**	**-**	**-**	**$368,405**
Ending Balance							
Ending Balance	-	-	(10,649)	-	-	-	(10,649)
Total Ending Balance	**-**	**-**	**($10,649)**	**-**	**-**	**-**	**($10,649)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(95,657)	-	-	-	-	-	(95,657)
Total Revenues	**($95,657)**	**-**	**-**	**-**	**-**	**-**	**($95,657)**
Services & Supplies							
Professional Services	(95,657)	-	-	-	-	-	(95,657)
Total Services & Supplies	**($95,657)**	**-**	**-**	**-**	**-**	**-**	**($95,657)**
Total Expenditures							
Total Expenditures	(95,657)	-	-	-	-	-	(95,657)
Total Expenditures	**($95,657)**	**-**	**-**	**-**	**-**	**-**	**($95,657)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Office of State Medical Examiner
Policy Option Package (POP): 110

POP Title: Springfield Lab Staffing **NOT ADOPTED in LAB**
Total Request: ~~$337,636 General Funds~~

Purpose:
During the last legislative session, OSP's Medical Examiner Division received funding and approval to build a new medical examiner facility in the south-central Willamette Valley. The facility will begin operations primarily covering counties in this region but this may be expanded to include several counties in southern, central, and eastern Oregon. The new medical facility will serve three main purposes. First, it will increase overall system capacity, allowing greater access to forensic pathology services. Second, it will allow for more equitable distribution of casework than the current system allows. Third, it will allow more opportunities to work with county medical examiner programs on practice improvement strategies, particularly with respect to the consistent case reporting and documentation required to improve the quality of state mortality data. This POP requests funding and approval for preliminary staffing of the new facility.

How Achieved:
This will be achieved by staffing the facility with the following positions:

Two Deputy State Medical Examiners (DSMEs) will perform all forensic autopsies and examinations in the new facility. This work is necessary to determine the cause and manner of death in many medical examiner cases; this information is required for the families of deceased to close out their estates, obtain life insurance benefits, and, hopefully, find a sense of closure. These physicians will partner with the PEM/A (see below) to establish communication with the county medical examiner programs in the coverage region. The DSMEs will also be responsible for ancillary services typically associated with a practicing forensic pathologist such as interpretation of toxicology results, court testimony, consultation with external partners, and communication with family members, district attorneys, law enforcement, and medical-legal death investigators.

Oregon's medical examiner caseload has increased dramatically in the past two years. This has resulted in increasing stress on the physicians in the Clackamas office. Additional physicians are needed to redistribute this caseload. The resulting staffing will still be well below nationally recommended levels, but it is hoped that incremental staffing improvements in subsequent legislative sessions will allow the SMEO to move toward staffing levels that would permit accreditation by the National Association of Medical Examiners.

Two autopsy technicians (Medical Laboratory Technician 2) will provide autopsy support to the forensic pathologists. These activities include assisting physicians in the performance of autopsies, intake and release of bodies, maintaining and organizing toxicology and histology specimens, inventory and maintenance of morgue equipment and the autopsy suite, and maintaining supply inventories.

An administrative assistant will provide administrative support for the facility's operations. These tasks include communicating with external partners including county MEs, county MDIs, law enforcement, district attorney's offices, and funeral homes, communicating with family members, processing death certificates, and responding to public records requests. Some county ME programs that will be covered by this facility

are minimally resourced. In our experience, this creates additional administrative work for the SMEO, as frequent follow-up is needed to obtain necessary information from county authorities. This aspect of the work necessitates a working knowledge and understanding of ORS 146 and the convoluted nature of the state's death investigation system, which is best suited to an Administrative Specialist 2 (AS2).

A supervisory manager (Supervisor 1) is needed to provide direct supervision to administrative staff and execute building management tasks. This position will provide management support by overseeing office functions and providing administrative support and supervision to the regional Medical Examiner program. Other essential responsibilities for this position include serving as liaison to county death investigation agencies in the coverage area to communicate recommended investigation and documentation practice established by the Chief Medical Examiner and the Forensic Administrator. These communications would be accomplished by directly interfacing with a variety of external partners, including district attorneys, law enforcement, county death investigators, and the families of deceased.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101080	Deputy State Medical Examiner	MNNN Z7507	~~1~~	~~0.13~~	~~78,054~~	~~1~~	~~1.00~~	~~616,113~~
3101081	Deputy State Medical Examiner	MNNN Z7507	~~1~~	~~0.13~~	~~78,054~~	~~1~~	~~1.00~~	~~616,113~~
3101082	Medical Laboratory Technician 2	AO6821	~~1~~	~~0.13~~	~~20,427~~	~~1~~	~~1.00~~	~~163,408~~
3101083	Medical Laboratory Technician 2	AO6821	~~1~~	~~0.13~~	~~20,427~~	~~1~~	~~1.00~~	~~163,408~~
3101084	Administrative Specialist 2	AO01018	~~1~~	~~0.13~~	~~20,427~~	~~1~~	~~1.00~~	~~163,408~~
3101085	Forensics Supervisor 1	MMS 7307	~~1~~	~~0.13~~	~~24,247~~	~~1~~	~~1.00~~	~~193,977~~
	Total		~~**6**~~	~~**0.78**~~	~~**241,636**~~	~~**6**~~	~~**6.00**~~	~~**1,916,427**~~

Quantifying Results:
The SMEO is the sole source provider of forensic autopsy services in Oregon. Although the SMEO is not linked directly to any formal performance measure, our work directly supports law enforcement and public health and is tracked through multiple internal metrics. The SMEO has recently upgraded to a web-based information system that has more advanced search capabilities than the previous information system. The SMEO has internal measures that help quantify the performance of the office. These include:

- Arrive at cause and manner of death for 98% or greater for all cases. Cases with an "undetermined" cause and manner of death can be identified and evaluated by searching the database.
- Perform examinations on decedents within 24 hours of report to this office or work with local officials for earliest, convenient time.
- Forensic Pathologist available to families at time of call or within 24 hours of inquiry (with exceptions for vacation, sick leave etc.)
- Overall turnaround time: Time from report of death to death cert
- Overall cases received
- Cases per doctor
- Autopsies completed as a percentage of cases

- County breakdown of cases received

The workload of the Springfield morgue will likewise be monitored utilizing the SMEO's web based information system. This information is collected and reviewed on a rolling basis throughout the year. It is published in the SMEO's annual report and presented to the Medical Examiner Advisory Board during its yearly meeting.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 110	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~241,636~~	~~1,916,427~~
Services & Supplies	~~96,000~~	~~96,000~~
Capital Outlay		
Total POP 110	~~**337,636**~~	~~**2,012,427**~~
Positions	~~6~~	~~6~~
FTE	~~0.78~~	~~6.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 110 - Springfield Lab/ME Staffing

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 110 - Springfield Lab/ME Staffing

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Office of State Medical Examiners
Policy Option Package (POP): 111

POP Title: Locum tenens forensics pathologists **NOT ADOPTED in LAB**
Total Request: ~~$250,000 General Funds~~

Purpose:
Death investigation in Oregon is inadequately resourced, both at the state and county levels. Forensic pathology work in the state often occurs at far below nationally recognized best practice standards due to resource restrictions. A confluence of factors during the pandemic (mortality associated with the pandemic itself, the increasing prevalence of drug and alcohol related deaths, increasing rates of violent crime and gun violence, and continued growth of Oregon's population) have increased ME caseloads significantly from 2019 to 2022. Due to chronic resource limitations, Oregon's ME system has been poorly positioned to respond to increased caseloads.

In the 2021 legislative session, the Medical Examiner Division received funding to invite forensic pathologists from other states to provide technical assistance to the divisions full time forensic pathologist staff. The program has been well-received as it allows full-time staff to focus on sensitive cases while still providing autopsy services cases that cannot usually be accommodated. These cases typically include family requests for autopsies and cases that may have public health importance.

While this program is intended to be temporary, it should be extended throughout the next biennium as caseloads are likely to continue increasing. The Medical Examiner Division will likely continue to experience challenges when staffing the Springfield laboratory due to the limited applicant pool and the highly competitive nature of forensic pathologist recruitments. Locum tenens providers may be a stop gap solution during the recruitment period.

How Achieved:
The Medical Examiner Division's locum tenens opportunities will be advertised on websites for national professional organizations that host similar advertisements, such as the National Association of Medical Examiners and the American Academy of Forensic Sciences. Planning activities for this program have included the development of a locum tenens contract that can be offered to interested providers. The impact on other agencies and stakeholders will be minimal. Locum tenens providers will be providing technical assistance to the Medical Examiner Division. Communication with county programs, law enforcement, and district attorney's offices will be handled primarily by full time staff.

Staffing Impact:
None

Quantifying Results:
The caseload of the locum tenens pathologists will be monitored utilizing the Medical Examiner's web-based information system. These metrics include the numbers of decedents examined, the types of examinations performed, and the number of death certificates signed and amended by the providers. Invoices from the locum tenens providers will also be tracked. This information is collected and reviewed on a rolling basis throughout the year. It is published in the SMEO's annual report and presented to the Medical Examiner Advisory Board during its yearly meeting.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 111	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services		
Services & Supplies	~~$250,000~~	~~$250,000~~
Capital Outlay		
Total POP 111	**~~$250,000~~**	**~~$250,000~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 111 - Locum Tenes Forensic Pathologist

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

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

Oregon State Police - Office of State Medical Examiners
Policy Option Package (POP): 112

POP Title: Human Identification (ID) Program **NOT ADOPTED in LAB**
Total Request: ~~$549,600 General Funds~~

Purpose:
The Oregon State Police is responsible for the identification of decedents through the State Medical Examiner's Office (SMEO) using an array of techniques including the matching of dental records and fingerprint comparison. Identification of human remains becomes more challenging with the degradation of the body. Advanced human identification techniques such as extracting DNA from bone and investigative genetic genealogy have proven extremely effective in recent years, but this type of analysis is provided by specialized private laboratories at a high cost. The Oregon State Police's own forensic lab capabilities do not include the ability to analyze skeletal, decomposed and/or contaminated samples, and the SMEO has no budget designated for DNA services on challenging samples which the Oregon State Police forensic lab cannot process. This policy option package would establish a budget to pay for innovative DNA analysis to assist with human identification services.

Traditionally, the SMEO has relied upon DNA services provided at no cost by the University of North Texas Center for Human Identification. In 2020, this laboratory lost federal funding to continue work on unidentified or missing person cases that originate outside of Texas. As a result, the SMEO has suspended virtually all traditional DNA services. In 2019, the SMEO was awarded a grant that allowed utilization of advanced, innovative DNA techniques with the goal of reducing the backlog of unresolved, unidentified human remains cases. These cases spanned decades and were comprised largely of cases that could not be solved with first line identification techniques and traditional DNA testing modalities. This grant-funded program was successful and resulted in the positive identification of 20 individuals and made it possible for these individuals to be reunified with their families. In addition, law enforcement partners were provided with investigative leads on 6 cold cases, with the hope they will be resolved soon.

The SMEO wants to continue this important work. In order to do this, the SMEO needs a reliable and stable source of funding to support a consistent approach to identify unidentified human remains when the traditional front-line techniques are insufficient to establish identity.

How Achieved:
The Human Identification section is managed by an Operations and Policy Analyst 4 (OPA4). This position will identify private laboratories that can provide the needed testing modalities. They will work with OSP Procurement to solicit proposals from private vendors with the goal of establishing service contracts. The OPA4 will establish protocols for the use of these services and will determine, on a case-by-case basis, which services are needed for which cases. The projected funding need listed below is based upon the recent cost of similar services incurred in previously identified cases.

Staffing Impact:
None

Quantifying Results:
There are currently no key performance measures for the Human Identification Program. Actions taken with respect to unidentified human remains cases will be documented in the medical examiner information system. The OPA4 will track invoices for services provided by private laboratories. A yearly summary of the program's work will be included in the SMEO annual report and reported to the medical examiner advisory board during its annual meeting.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 112	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services		
Services and Supplies	~~$549,600~~	~~$549,600~~
Total POP 112	**~~$549,600~~**	**~~$549,600~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 112 - Human Identification Program

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

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

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,362,261	-	-	-	-	-	1,362,261
Total Revenues	**$1,362,261**	**-**	**-**	**-**	**-**	**-**	**$1,362,261**
Personal Services							
Class/Unclass Sal. and Per Diem	5,856	-	-	-	-	-	5,856
All Other Differential	352,230	-	-	-	-	-	352,230
Public Employees' Retire Cont	76,809	-	-	-	-	-	76,809
Social Security Taxes	27,394	-	-	-	-	-	27,394
Paid Family Medical Leave Insurance	1,432	-	-	-	-	-	1,432
Reconciliation Adjustment	898,540	-	-	-	-	-	898,540
Total Personal Services	**$1,362,261**	**-**	**-**	**-**	**-**	**-**	**$1,362,261**
Total Expenditures							
Total Expenditures	1,362,261	-	-	-	-	-	1,362,261
Total Expenditures	**$1,362,261**	**-**	**-**	**-**	**-**	**-**	**$1,362,261**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Office of State Medical Examiners
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
The LFO adjustments package totals $1,739,981 General Fund and includes the following components: a reduction of $44,343 to services and supplies; an increase of $19,194 General Fund for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level; and $1,765,130 General Fund and establishment of four permanent full-time positions within the Medical Examiner's Office. This includes two additional Deputy State Medical Examiners and two Medical Lab Technician 2's (each phased-in at 0.88 FTE). These position costs have been adjusted to reflect the new compensation plan approved by DAS for Deputy Medical Examiner's.

Revenue Source: General Fund

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	1,739,981	-	-	**1,739,981**
Capital Outlay				-
Total	**1,739,981**	**-**	**-**	**1,739,981**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,739,981	-	-	-	-	-	1,739,981
Total Revenues	**$1,739,981**	**-**	**-**	**-**	**-**	**-**	**$1,739,981**
Personal Services							
Class/Unclass Sal. and Per Diem	1,012,956	-	-	-	-	-	1,012,956
All Other Differential	92,978	-	-	-	-	-	92,978
Empl. Rel. Bd. Assessments	184	-	-	-	-	-	184
Public Employees' Retire Cont	237,224	-	-	-	-	-	237,224
Social Security Taxes	68,575	-	-	-	-	-	68,575
Paid Family Medical Leave Insurance	3,164	-	-	-	-	-	3,164
Worker's Comp. Assess. (WCD)	160	-	-	-	-	-	160
Mass Transit Tax	6,636	-	-	-	-	-	6,636
Flexible Benefits	138,600	-	-	-	-	-	138,600
Reconciliation Adjustment	144,653	-	-	-	-	-	144,653
Total Personal Services	**$1,705,130**	**-**	**-**	**-**	**-**	**-**	**$1,705,130**
Services & Supplies							
Employee Training	4,000	-	-	-	-	-	4,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	6,000	-	-	-	-	-	6,000
Data Processing	12,000	-	-	-	-	-	12,000
Professional Services	(25,149)	-	-	-	-	-	(25,149)
Other Services and Supplies	8,000	-	-	-	-	-	8,000
Expendable Prop 250 - 5000	10,000	-	-	-	-	-	10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	14,000	-	-	-	-	-	14,000
Total Services & Supplies	**$34,851**	**-**	**-**	**-**	**-**	**-**	**$34,851**
Capital Outlay							
Household and Institutional Equip.	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,739,981	-	-	-	-	-	1,739,981
Total Expenditures	**$1,739,981**	**-**	**-**	**-**	**-**	**-**	**$1,739,981**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.52**

Oregon State Police – Office of State Medical Examiners
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(22,156)	-	-	(22,156)
Capital Outlay				-
Total	**(22,156)**	**-**	**-**	**(22,156)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,156)	-	-	-	-	-	(22,156)
Total Revenues	**($22,156)**	**-**	**-**	**-**	**-**	**-**	**($22,156)**
Services & Supplies							
State Gov. Service Charges	(22,113)	-	-	-	-	-	(22,113)
Attorney General	(43)	-	-	-	-	-	(43)
Total Services & Supplies	**($22,156)**	**-**	**-**	**-**	**-**	**-**	**($22,156)**
Total Expenditures							
Total Expenditures	(22,156)	-	-	-	-	-	(22,156)
Total Expenditures	**($22,156)**	**-**	**-**	**-**	**-**	**-**	**($22,156)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Medical Examiners (SCR 006-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Records Request Fees	OF	0410 Charges for Service	7,615	-	-	-	-	-
Misc. Receipts – (Travel Reimb., Misc Agreements, Autopsy revenue)	OF	0975 Other Revenue	186,511	308,586	455,925	455,925	455,925	455,925
Tsfr frm Dept of Adminsitative Services	OF	1107 Tsfr In - DAS	4,867	-	-	-	-	-
Tsfr In - Overdose to Action grant	OF	1443 Tsfr In - OHA	55,726	-	-	-	-	-
Total – OF:			254,719	308,586	455,925	455,925	455,925	455,925
LEICE Grant	FF	0995 Federal Funds Revenue	283,238	-	-	-	-	-
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	(148)	-	-	-	-	-
Total - FF:			283,090	-	-	-	-	-
Total Available Revenue			**537,809**	**308,586**	**455,925**	**455,925**	**455,925**	**455,925**

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

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

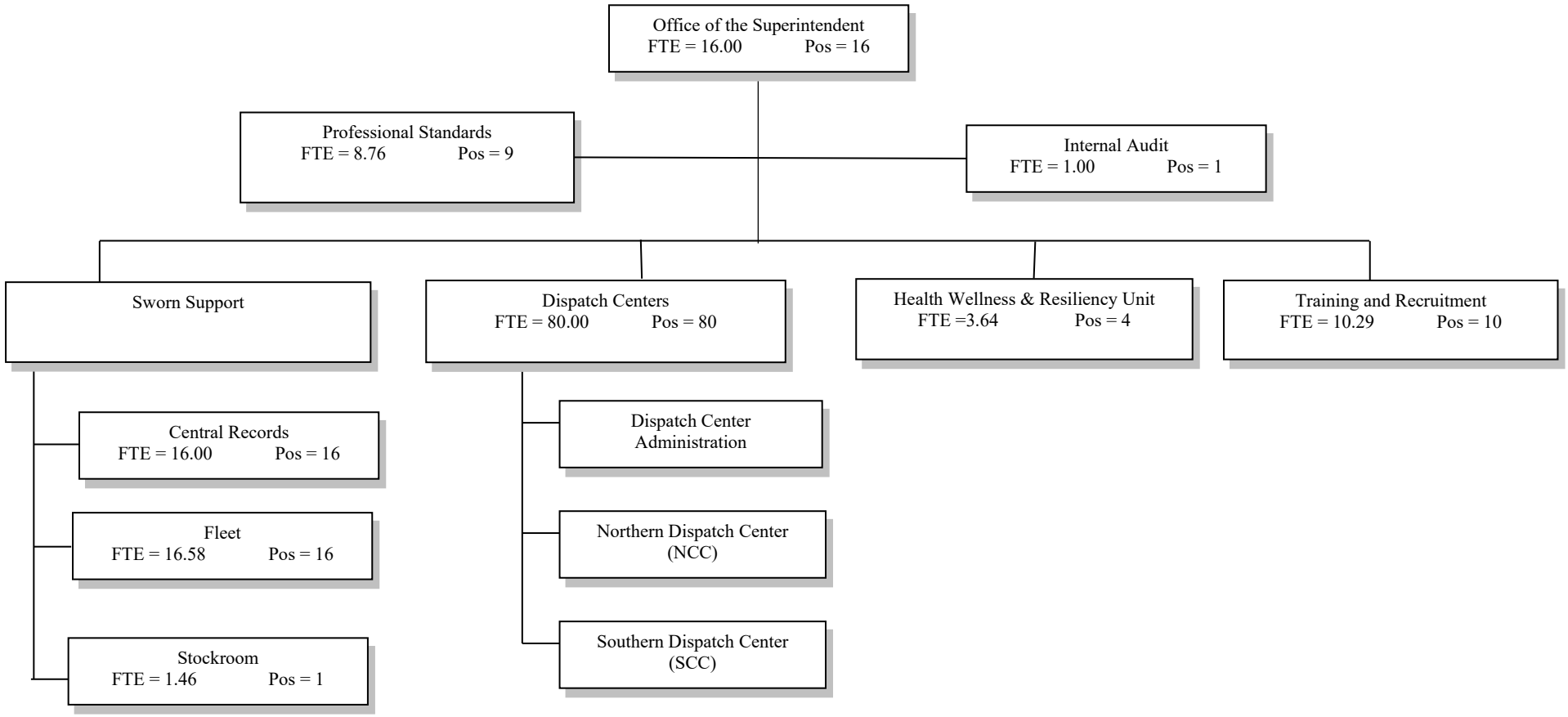
2023-25 Biennium **Cross Reference Number: 25700-006-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	7,615	-	-	-	-	-
Other Revenues	186,511	308,586	455,925	455,925	455,925	455,925
Tsfr From Administrative Svcs	4,867	-	-	-	-	-
Tsfr From Oregon Health Authority	55,726	-	-	-	-	-
Total Other Funds	**$254,719**	**$308,586**	**$455,925**	**$455,925**	**$455,925**	**$455,925**
Federal Funds						
Federal Funds	283,238	-	-	-	-	-
Transfer Out - Intrafund	(148)	-	-	-	-	-
Total Federal Funds	**$283,090**	**-**	**-**	**-**	**-**	**-**

Oregon State Police
2023-25 Legislative Adopted Budget

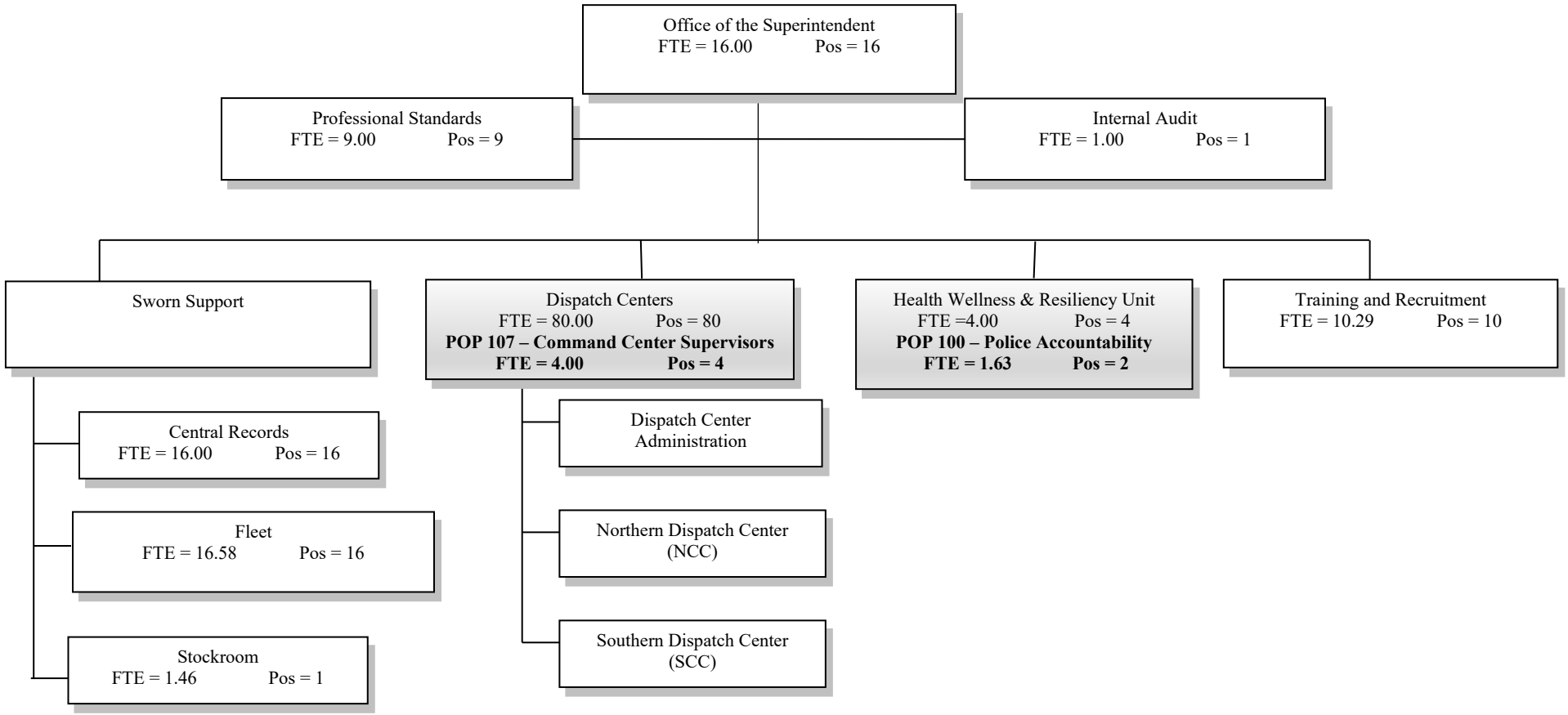
Agency Support Division

2021-23 Organization Chart – Agency Support



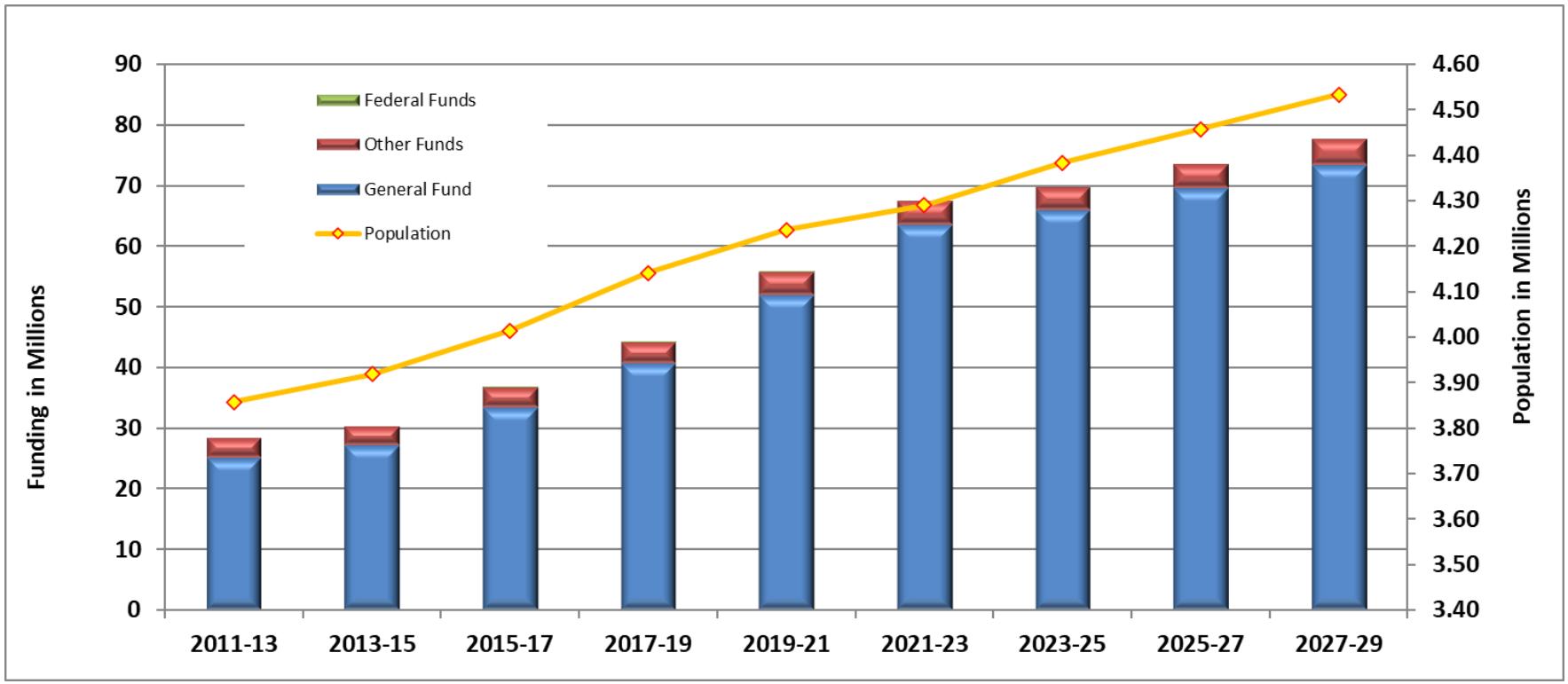
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 147-53 Pos = 147	FTE = 146.33 Pos = 145	FTE = 153.73 Pos = 153	FTE = 153.73 Pos = 153	FTE = 153.73 Pos = 153

2023-25 Organization Chart – Agency Support



2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 153.73 Pos = 153	FTE = 153.73 Pos = 153	FTE = 167.11 Pos = 170	FTE = 150.83 Pos = 152	FTE = 159.96 Pos = 159

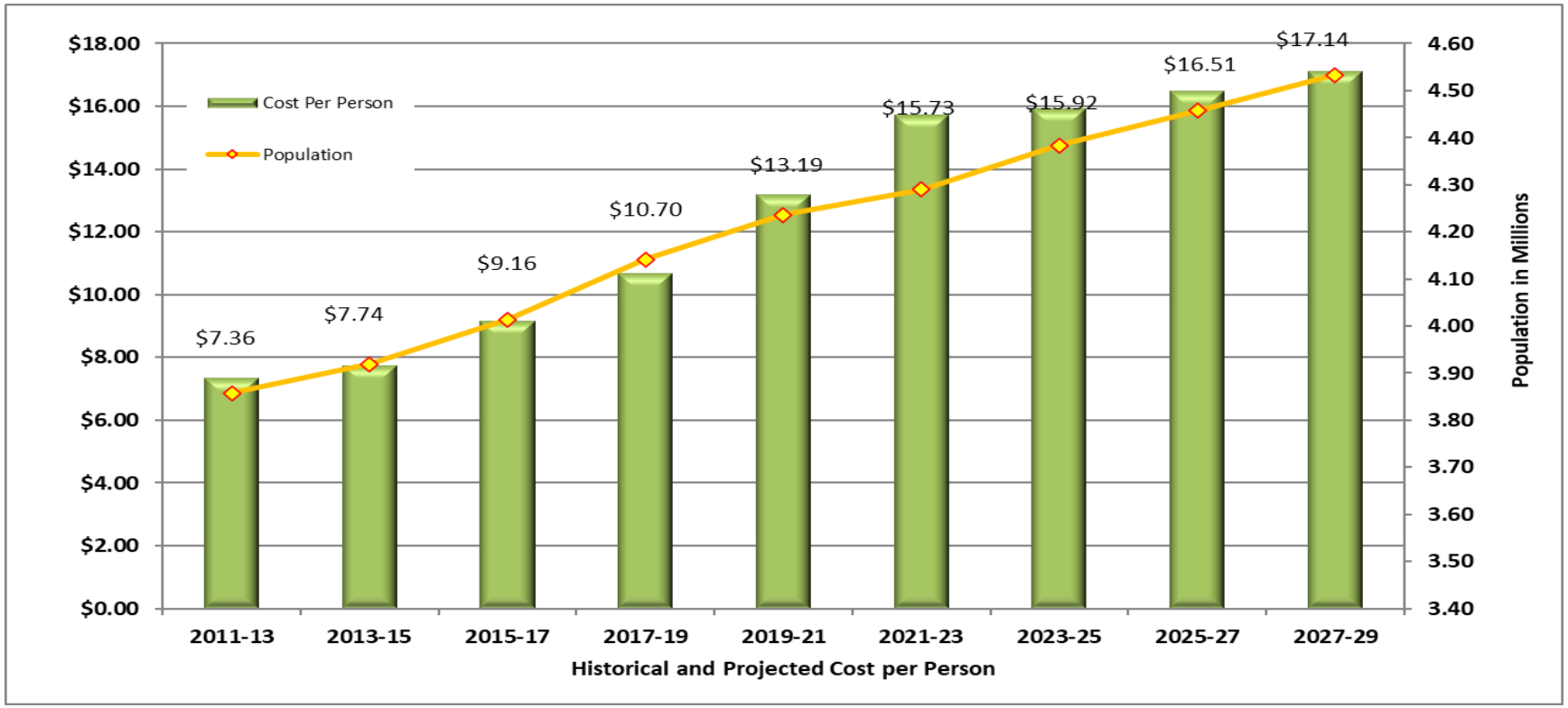
Oregon State Police: Agency Support Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



Program Overview
The Agency Support Division is comprised of the executive leadership for the Department and primarily sworn support programs such as dispatch, training, professional standards, central records, and fleet. These are critical support functions of a law enforcement public safety agency.

Program Funding Request
The Agency Support Division funding request at Legislative Adopted Budget for the 2023-25 Biennium is $66,028,246(GF), and $3,767,119(OF). Total funds request for the Agency Support Division is $69,795,495.

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



Program Description

The Agency Support Division 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.

The programs included in the Agency Support Division primarily support over 700 sworn members of the Department, as well as a 35% share of the State Radio System. The two dispatch command centers, which operate 24/7, are the primary answering point for the general public and law enforcement partners to contact the Oregon State Police in the event of an emergency. These two dispatch centers provide all radio, telephone and data communications support to all OSP functions.

Professional Standards primary focus is on the sworn members of the Department. This section tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.

The Training section manages sworn recruitment, provides initial recruit training, and organizes annual mandatory training for all sworn personnel.

The Fleet section is responsible for the maintenance of over 1,000 Department vehicles statewide, outfitting newly purchased vehicles with law enforcement equipment, and removing law enforcement equipment before a vehicle is sent to surplus after it has aged out.

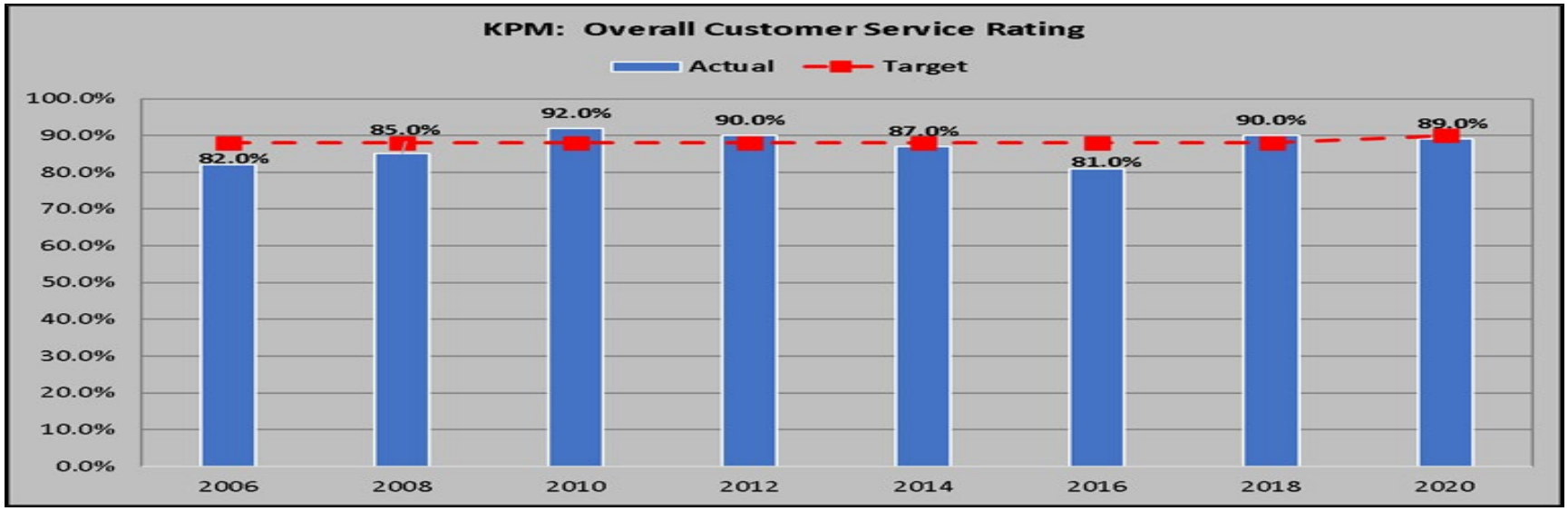
The Central Records section provides records management functions for an average of 31,000 operational incidents per month that are generated by sworn members of the Oregon State Police in the course of their duties. These incidents can result in numerous enforcement actions and require multiple types of record processing.

Program Justification and Link to 10-Year Outcome

The programs within the Agency Support Division are 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 Agency Support Division is primarily funded with General Fund, with approximately $2.2 million in Other Funds supported by the Departments internal cost allocation for central administrative costs.

2023-25 Funding Proposal Compared to 2021-23
Agency Support Division requested additional funds for infrastructure needs in Training; Health, Wellness and Resiliency Unit; Dispatch Centers; Fleet; and Professional Standards by adding positions in various policy options packages that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

In the Governor's Budget, the Agency Support Division received modified packages for the police accountability and IT replacement. The Command Center package was not recommended.

Legislative Adopted Budget, Agency Support Division received modified packages for the police accountability package. The Command Center package was adopted as modified in LAB and the LFO Analyst package #801 included a SGSC adjustment and reclasses to cover the revenue shortfall positions.

Agency Support Narrative

The Agency Support 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, dispatch services, and sworn support.

Office of the Superintendent: 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 are the following:

- Field Operations Bureau
- Police Services Bureau
- Public Safety Services Bureau
- Gaming & Business Services Bureau
- Forensic Science & Pathology Bureau
- Office of State Fire Marshal

Office of Professional Standards: The Office of Professional Standards includes two major components: risk management and internal investigations. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.

Training/Recruitment: The Training and Recruitment section manages sworn recruitment activities and sworn applicant processing; provides for recruit initial training and annual mandatory training for sworn personnel; directs activities of Critical Incident Response Team; maintains training records, and works collaboratively with law enforcement partners to provide supervisory training.

Office of Internal Audit: 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.

Wireless: The Wireless program includes a pass through payment to the Oregon Department of Transportation representing OSP's 35% share of the State Radio System utilized by OSP.

Fleet: Fleet Services is responsible for procuring, maintaining and tracking over 1,000 vehicles with a replacement value of over $36 million.

Dispatch Centers: The Department has two dispatch centers, one is located in Salem and the other is located in Central Point. These two centers handle the dispatching services for the entire Department. They operate 24 hours a day, 7 days a week. Functions they perform include answering calls from the public and public safety partners, and they disseminate information quickly to include dispatching troopers to emergencies and routine calls for service. The dispatch centers also handle inquiries of the Criminal Justice Information Services (CJIS), National Crime Information Center (NCIC), Division of Motor Vehicles (DMV), and other databases to provide information to Troopers involved in law enforcement activities in the field. The dispatch centers, work in conjunction with the OSP Criminal Division, when an activation of an AMBER Alert for the state is required.

Central Records Section: Central Records Section (CRS) is located at OSP General Headquarters in Salem. The mission of CRS is to expertly manage criminal justice information and the operational records in accordance with the law. Over 700 sworn members and hundreds of professional staff members generate records in the course of their duties that may be deemed releasable under public records laws. Records are created in electronic form, on paper and in digital media format. CRS serves operations and programs throughout the department by providing centralized records and data management for internal use, for use by department partners, and customers, for access by the public in appropriate circumstances, and through state and federal data sharing. CRS is made up of five units; Legal Compliance, Record Request, Crime Reporting, Law Enforcement Records Management Systems (LERMS), and SafeOregon, the Oregon School Safety Tip Line.

Agency Support Division

2023-25 Legislative Adopted Budget						
Agency Support	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 64,407,095	$ 3,840,536		$ 68,247,631	153.00	154.33
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 60,098	$ (5,521)		$ 54,577		
021 Phased - In	$ 2,189			$ 2,189		
022 Phased - Out	$ (897,472)	$ (77,080)		$ (974,552)		
031 Standard Inflation / SGSC	$ 1,488,869	$ 9,184		$ 1,498,053		
070 Revenue Shortfalls	$ (500,251)	$ (1,528,389)		$ (2,028,640)	(7)	(7.00)
TOTAL ESSENTIAL PACKAGES	$ 153,433	$ (1,601,806)	$ -	$ (1,448,373)	(7)	(7.00)
POLICY PACKAGES:						
090 Analyst Adjustment	$ (242,105)			$ (242,105)		
100 Police Accountability & Wellness Support	$ 396,264			$ 396,264	2	1.63
107 Command Center Supervisors	$ 966,300			$ 966,300	4	4.00
801 LFO Analyst Adjustment Package	$ 560,210	$ 1,528,389		$ 2,088,599	7	7.00
810 SGSC & AG Reconciliation	$ (212,951)			$ (212,951)		
811 Budget Reconciliation SB5506	$ -	$ -	$ -	$ -		
TOTAL POLICY PACKAGES	$ 1,467,718	$ 1,528,389	$ -	$ 2,996,107	13	12.63
TOTAL BUDGET	**$ 66,028,246**	**$ 3,767,119**	**$ -**	**$ 69,795,365**	**159**	**159.96**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	60,098	-	-	-	-	-	60,098
Total Revenues	**$60,098**	**-**	**-**	**-**	**-**	**-**	**$60,098**
Personal Services							
Temporary Appointments	2,085	-	106	-	-	-	2,191
Overtime Payments	59,863	-	2,203	-	-	-	62,066
All Other Differential	41,711	-	761	-	-	-	42,472
Public Employees' Retire Cont	21,787	-	636	-	-	-	22,423
Pension Obligation Bond	14,066	-	(1,850)	-	-	-	12,216
Social Security Taxes	7,929	-	234	-	-	-	8,163
Unemployment Assessments	7,537	-	-	-	-	-	7,537
Paid Family Medical Leave Insurance	406	-	12	-	-	-	418
Mass Transit Tax	8,670	-	4,214	-	-	-	12,884
Vacancy Savings	(103,956)	-	(11,837)	-	-	-	(115,793)
Total Personal Services	**$60,098**	**-**	**($5,521)**	**-**	**-**	**-**	**$54,577**
Total Expenditures							
Total Expenditures	60,098	-	(5,521)	-	-	-	54,577
Total Expenditures	**$60,098**	**-**	**($5,521)**	**-**	**-**	**-**	**$54,577**
Ending Balance							
Ending Balance	-	-	5,521	-	-	-	5,521
Total Ending Balance	**-**	**-**	**$5,521**	**-**	**-**	**-**	**$5,521**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,189	-	-	-	-	-	2,189
Total Revenues	**$2,189**	**-**	**-**	**-**	**-**	**-**	**$2,189**
Services & Supplies							
Office Expenses	782	-	-	-	-	-	782
Telecommunications	782	-	-	-	-	-	782
Data Processing	625	-	-	-	-	-	625
Total Services & Supplies	**$2,189**	**-**	**-**	**-**	**-**	**-**	**$2,189**
Total Expenditures							
Total Expenditures	2,189	-	-	-	-	-	2,189
Total Expenditures	**$2,189**	**-**	**-**	**-**	**-**	**-**	**$2,189**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(897,472)	-	-	-	-	-	(897,472)
Tsfr From Administrative Svcs	-	-	(77,080)	-	-	-	(77,080)
Total Revenues	**($897,472)**	**-**	**($77,080)**	**-**	**-**	**-**	**($974,552)**
Personal Services							
Overtime Payments	(197,508)	-	-	-	-	-	(197,508)
Public Employees' Retire Cont	(42,365)	-	-	-	-	-	(42,365)
Social Security Taxes	(15,109)	-	-	-	-	-	(15,109)
Paid Family Medical Leave Insurance	(790)	-	-	-	-	-	(790)
Total Personal Services	**($255,772)**	**-**	**-**	**-**	**-**	**-**	**($255,772)**
Services & Supplies							
Other Services and Supplies	(110,700)	-	-	-	-	-	(110,700)
Total Services & Supplies	**($110,700)**	**-**	**-**	**-**	**-**	**-**	**($110,700)**
Capital Outlay							
Automotive and Aircraft	-	-	(77,080)	-	-	-	(77,080)
Other Capital Outlay	(531,000)	-	-	-	-	-	(531,000)
Total Capital Outlay	**($531,000)**	**-**	**($77,080)**	**-**	**-**	**-**	**($608,080)**
Total Expenditures							
Total Expenditures	(897,472)	-	(77,080)	-	-	-	(974,552)
Total Expenditures	**($897,472)**	**-**	**($77,080)**	**-**	**-**	**-**	**($974,552)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 25700-007-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,488,869	-	-	-	-	-	1,488,869
Total Revenues	**$1,488,869**	**-**	**-**	**-**	**-**	**-**	**$1,488,869**
Services & Supplies							
Instate Travel	2,884	-	45	-	-	-	2,929
Out of State Travel	560	-	42	-	-	-	602
Employee Training	8,281	-	124	-	-	-	8,405
Office Expenses	5,059	-	127	-	-	-	5,186
Telecommunications	16,176	-	624	-	-	-	16,800
State Gov. Service Charges	589,812	-	-	-	-	-	589,812
Data Processing	5,289	-	106	-	-	-	5,395
Publicity and Publications	97	-	-	-	-	-	97
Professional Services	44,185	-	-	-	-	-	44,185
Attorney General	164,025	-	-	-	-	-	164,025
Dues and Subscriptions	405	-	-	-	-	-	405
Facilities Rental and Taxes	94,143	-	2,750	-	-	-	96,893
Fuels and Utilities	1,754	-	1,952	-	-	-	3,706
Facilities Maintenance	1,438	-	2,591	-	-	-	4,029
Medical Services and Supplies	1,104	-	-	-	-	-	1,104
Other Services and Supplies	19,013	-	715	-	-	-	19,728
Expendable Prop 250 - 5000	4,296	-	-	-	-	-	4,296
IT Expendable Property	6,501	-	108	-	-	-	6,609
Total Services & Supplies	**$965,022**	**-**	**$9,184**	**-**	**-**	**-**	**$974,206**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	4,973	-	-	-	-	-	4,973
Technical Equipment	8,221	-	-	-	-	-	8,221
Automotive and Aircraft	17,390	-	-	-	-	-	17,390
Total Capital Outlay	**$30,584**	**-**	**-**	**-**	**-**	**-**	**$30,584**
Special Payments							
Spc Pmt to Transportation, Dept	493,263	-	-	-	-	-	493,263
Total Special Payments	**$493,263**	**-**	**-**	**-**	**-**	**-**	**$493,263**
Total Expenditures							
Total Expenditures	1,488,869	-	9,184	-	-	-	1,498,053
Total Expenditures	**$1,488,869**	**-**	**$9,184**	**-**	**-**	**-**	**$1,498,053**
Ending Balance							
Ending Balance	-	-	(9,184)	-	-	-	(9,184)
Total Ending Balance	**-**	**-**	**($9,184)**	**-**	**-**	**-**	**($9,184)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(500,251)	-	-	-	-	-	(500,251)
Total Revenues	**($500,251)**	**-**	**-**	**-**	**-**	**-**	**($500,251)**
Personal Services							
Class/Unclass Sal. and Per Diem	(350,994)	-	(1,004,958)	-	-	-	(1,355,952)
Empl. Rel. Bd. Assessments	(67)	-	(305)	-	-	-	(372)
Public Employees' Retire Cont	(75,289)	-	(215,565)	-	-	-	(290,854)
Social Security Taxes	(23,258)	-	(75,681)	-	-	-	(98,939)
Paid Family Medical Leave Insurance	(1,087)	-	(3,915)	-	-	-	(5,002)
Worker's Comp. Assess. (WCD)	(58)	-	(265)	-	-	-	(323)
Flexible Benefits	(49,500)	-	(227,700)	-	-	-	(277,200)
Reconciliation Adjustment	2	-	102,225	-	-	-	102,227
Total Personal Services	**($500,251)**	**-**	**($1,426,164)**	**-**	**-**	**-**	**($1,926,415)**
Services & Supplies							
Instate Travel	-	-	(1,111)	-	-	-	(1,111)
Out of State Travel	-	-	(1,040)	-	-	-	(1,040)
Employee Training	-	-	(3,085)	-	-	-	(3,085)
Office Expenses	-	-	(3,153)	-	-	-	(3,153)
Telecommunications	-	-	(15,511)	-	-	-	(15,511)
Data Processing	-	-	(2,625)	-	-	-	(2,625)
Facilities Maintenance	-	-	(55,296)	-	-	-	(55,296)
Other Services and Supplies	-	-	(17,734)	-	-	-	(17,734)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(2,670)	-	-	-	(2,670)
Total Services & Supplies	**-**	**-**	**($102,225)**	**-**	**-**	**-**	**($102,225)**
Total Expenditures							
Total Expenditures	(500,251)	-	(1,528,389)	-	-	-	(2,028,640)
Total Expenditures	**($500,251)**	**-**	**($1,528,389)**	**-**	**-**	**-**	**($2,028,640)**
Ending Balance							
Ending Balance	-	-	1,528,389	-	-	-	1,528,389
Total Ending Balance	**-**	**-**	**$1,528,389**	**-**	**-**	**-**	**$1,528,389**
Total Positions							
Total Positions							(7)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(7)**
Total FTE							
Total FTE							(7.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(7.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(242,105)	-	-	-	-	-	(242,105)
Total Revenues	**($242,105)**	**-**	**-**	**-**	**-**	**-**	**($242,105)**
Services & Supplies							
Professional Services	(242,105)	-	-	-	-	-	(242,105)
Total Services & Supplies	**($242,105)**	**-**	**-**	**-**	**-**	**-**	**($242,105)**
Total Expenditures							
Total Expenditures	(242,105)	-	-	-	-	-	(242,105)
Total Expenditures	**($242,105)**	**-**	**-**	**-**	**-**	**-**	**($242,105)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency-wide
Policy Option Package (POP): 100

POP Title: Police Accountably and Wellness Support **ADOPTED as MODIFIED in LAB**
Total Request: 698,028 General Funds

The components to this Policy Option Package are segregated into the following six components.

- ***A.*** Superintendent's Office Executive Assistant – **ADOPTED as MODIFIED in LAB**
- ***B.*** Chief Data Officer – Not Adopted
- ***C.*** Regional Training Coordinators – Not Adopted
- ***D.*** Member Assistance Program (peer support team) – **ADOPTED as MODIFIED in LAB**
- ***E.*** Human Resource Staffing – **- ADOPTED as MODIFIED in LAB**
- ***F.*** Payroll Staffing– Not Adopted
- ***G.*** Computer Aided Dispatch (CAD), Records Management System (RMS), and e-Citation/e-Crash (Report Beam) – Not Adopted

Component A – Superintendent's Office Executive Assistant - ADOPTED as MODIFIED in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding and position authority to add a full-time permanent Executive Assistant position to the Oregon State Police.

Historically, the Oregon State Police's Executive Leadership Team (ELT) has worked with only 2 support staff (one Executive Assistant (EA) and one Executive Support Specialist 2 (ESS2)) positions for the Superintendent, Deputy Superintendent, the Field Operations Major, the Police Services Major, the Gaming & Business Services Major, the Public Safety Services Bureau Commander. In September 2016, the Superintendent reclassified the Executive Assistant position to a Public Affairs Specialist 2 (PA2). This was done due to the agency's need to strengthen its outward-facing reputation through marketing, branding, media relations, and social media. At that time, it was deemed that the EA duties would remain under the PA 2. In December of 2020, the level of work rose to a higher level and the PA 2 was reclassified to a Public Affairs Specialist 3. It is no longer feasible for the PA 3 to continue to assume the EA duties. The Oregon State Police would like to request a permanent, fully funded Executive Assistant position to support the Superintendent and Deputy Superintendent.

The primary purpose of this position would be to support the Superintendent, Deputy Superintendent along with assisting in all of the administrative needs such as scheduling, writing correspondence, doing research, and triaging customer inquiries and complaints about the agency. This position would be the agency wide LEDS Representative, the Government Ethics Officer, and the Governor's Constituent point of contact to name a few. This policy option package would correct a critical staffing shortage in the support of the Oregon State Police's Executive Leadership Team.

How Achieved:
The Department will realize greater efficiency across the agency. By adding this position back to the Oregon State Police, it would allow for the agency to maintain the highest level of customer support and agency efficacy and also allow our Public Affairs 3 position to focus on the 5-year Strategic Communications Plan.

Staffing Impact:
This policy option package is requesting the establishment of 1 new position that will greatly assist the Department with a shortage in staffing to support critical positions that lead the agency.

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101092	EXECUTIVE ASSISTANT	MMN X0830 AP	1	0.88	$183,143	1	1.00	$209,307
	Total		**1**	**0.88**	**$183,143**	**1**	**1.00**	**$209,307**

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$183,143	$209,307
Services & Supplies	$15,000	$15,000
Total POP 100 (Agency Support Division)	**$198,143**	**$224,307**
Positions	1	1
FTE	0.88	1.00

Component B - Chief Data Officer

Purpose:
The Oregon State Police (OSP) is a multi-dimensional organization, comprised of over 80 public safety programs. These programs operate across the State of Oregon and are interconnected with local, state, regional, and federal organizations. As a result, these programs are supported by a complex network of systems. Because of the critical nature of these systems to the safety and security of the public, the Department identified data governance, open data, and being data driven as key initiatives under its Stewardship and Transparency strategic focus area. These strategic

initiatives of the Department align with the State of Oregon's open data (ORS 276A.350-374) and data governance initiatives (Statewide Policy #107-004-160). Oregon Revised Statute 276A.350-374 and Statewide Policy #107-004-050 have created several mandates around state agencies' management, use, and sharing of data. These mandates require state agencies to maintain an inventory, prioritize, classify, and publish their data assets. Furthermore, Statewide Policy #107-004-050 also requires agencies to appoint a "Lead Data Steward" or equivalent (i.e., Chief Data Officer) to lead its data governance program and participate on the Oregon Data Stewards Council on behalf of the agency. Currently, there is no Chief Data Officer position within OSP to develop OSP's data governance program or lead its strategic data initiatives. As a result, OSP's data governance practices are performed on an ad hoc basis with each program managing, documenting, tracking, storing, sharing, and reporting data in a different manner (if at all). This approach to data governance makes it difficult for the Department to guarantee the reliability and security of its data, which results in increased risk, and requires greater effort to utilize the Department's data resources and comply with Oregon law/policy.

How Achieved:
To comply with statewide statute and policy, and implement the Department's data-related strategic initiatives, OSP needs a *Chief Data Officer* (CDO) position. The CDO will be a fulltime position focused on establishing a data governance program, developing agencywide policies, and ensuring the Department's data stewards are trained in best practices. In addition, the CDO position will be responsible for the deliverables outlined in ORS 276A.350-374 and Statewide Policy #107-004-050 (see the *Quantifying Results* section below for a list of the deliverables). In addition, by employing a CDO a comprehensive, unified approach to managing OSP's data resources can be developed thereby reducing the issues associated with the current ad hoc data governance practices. By having a unified approach, the Department can begin to mature its data governance program. The benefits of a mature data governance program include better reliability and security of data resources, increased operational efficiencies, enhanced decision-making, and improved transparency of Department operations.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101091	OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	~~1~~	~~0.88~~	~~$243,195~~	~~1~~	~~1.00~~	~~$277,938~~
	Total		**~~1~~**	**~~0.88~~**	**~~$243,195~~**	**~~1~~**	**~~1.00~~**	**~~$277,938~~**

Quantifying Results:
One of the core responsibilities of the CDO position is compliance with ORS 276A.350-374 and Statewide Policy #107-004-050. Specifically, the following ongoing deliverables will be a measure of the success of the CDO:

- Dataset Inventory (due March 1 of every even year).
- Open Data Plan (due June 1 of every even year).
- Data Governance Plan (due December 1 of every even year).
- Data Governance Maturity Assessment (Due December 1 of every even year).
- Data Governance Gap Analysis and Improvement Plan (Due December 1 of every even year).
- Regular participation on Oregon Data Stewards Council.

Revenue Source: General Fund.

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$243,195~~	~~$277,938~~
Services & Supplies	~~$15,000~~	~~$15,000~~
Total POP 100 (Chief Data Officer)	**~~$258,195~~**	**~~$292,938~~**
Positions	~~1~~	~~1~~
FTE	~~0.88~~	~~1.00~~

Component C - Regional Training Coordinators

Purpose:
The purpose of this Policy Option Package is to request funding and position authority to add two (2) sworn trooper positions during the 2023-2025 biennium. This will allow the agency to dedicate two (2) additional sworn troopers to the Department's Training Division wherein they will focus on providing enhanced training to current sworn Oregon State Police (OSP) employees around the state to ensure they are meeting not only the annual certification maintenance requirements set forth by the Department of Public Safety and Standards (DPSST), but also the additional training requirements established by the agency which align with current policies, rules, procedures, and case law.

The agencies current authorized strength for sworn positions is set at 766 FTE (as of July 1, 2022). The Training Division is comprised of only six (6) full time Training Coordinators that are responsible for producing lesson plans and curriculum updates, facilitating training, and ensuring program continuity to all sworn employees throughout the state. They are also responsible for creating lesson plans and facilitating training during initial OSP recruit training held at DPSST. This workload is a heavy burden for a small group of individuals, especially with the staffing challenges the Oregon State Police is faced with. All six (6) coordinators are currently assigned to the Salem area which often hinders their ability to travel to other worksites due to the demands placed on them during recruit training. Although the coordinators are supported by part time instructors around the state, this often causes a drain on field resources. Other than the six (6) Coordinators assigned to the Training Division, all Oregon State Police instructors have primary assignments outside of training and their participation can often lead to additional overtime costs and a requirement to backfill their shifts to ensure the Department continues to provide the same level of law enforcement services to Oregon's communities.

How Achieved:
This policy option package proposes to increase OSP authorized sworn trooper strength by two (2). The positions will be filled by more tenured troopers that are already employed by OSP. The two employees who are chosen to fill these positions will create two vacancies in other areas of the department that will need to be backfilled, eventually requiring a need to hire two new recruits to avoid a negative impact to OSP's current

staffing needs. Recruitment for these positions will be recruited following human resource and collective bargaining agreement guidelines/procedures and are projected for 24 months. Approved equipment and training purchases will follow state procurement rules.

Adding two additional FTE will allow the Training Division to assign one Regional Training Coordinator to each of our three regions (East, Southwest, and Northwest). Having a coordinator/instructor assigned to each region would relieve some of the burden placed on our current instructors and coordinators and help to ensure consistent training, messaging, and tactics are being taught using best practices and industry standards for policing. This improvement will ensure that OSP can build the progressive law enforcement leadership of tomorrow, while meeting the public safety needs of Oregon communities through fair and impartial application of the law.

Staffing Impact:
The positions outlined below are requested to ensure the success of the Regional Training Coordinator Program. Services & Supplies and Capital Outlay were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
2579537	OSP TROOPER	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
2579538	OSP TROOPER	SU U7555 AP	~~1~~	~~0.42~~	~~$123,378~~	~~1~~	~~1.00~~	~~$296,108~~
	Total		~~**2**~~	~~**0.84**~~	~~**$246,756**~~	~~**2**~~	~~**2.00**~~	~~**$592,216**~~

Quantifying Results:

- Reduce training-related travel per diem costs by 33%
- Reduce training-related OT costs by 10%
- Develop regional training schedules
- Reduce out-compliance rate with DPSST
- Conduct Regional In-Service each biennium

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$246,756~~	~~$592,216~~
Services & Supplies	~~$93,000~~	~~$93,000~~
Capital Outlay	~~$140,000~~	~~$0~~

Total POP 100 (Regional Training Coordinators)	**$479,756**	**$685,216**
Positions	~~2~~	~~2~~
FTE	~~0.84~~	~~2.00~~

Component D - Member Assistance Program (peer support team) – ADOPTED as MODIFIED in LAB

Purpose:
Law enforcement professionals have higher levels of stress and acute stress, greater risk of health problems, and heightened chances of exposure to dangerous situations and injury than people in other professions.[1] In 2013 and 2022, OSP tragically lost two of its sworn members to suicide. OSP has a Health, Wellness and Resiliency Unit currently staffed by three (3) positions serving 1400 employees. This unit is seeking to establish a member assistance program (peer support team). Peer support serves as a powerful resource for police in addressing stress management, mental health concerns, suicide prevention, and overall officer safety and wellness.[2] The long-term goal for the member assistance program is to have around one (1) trained peer to every ten (10) employees. This would be approximately 140 members of the agency who would have an additional role to their current duties.

For this team to be truly successful, a dedicated team of staff members who are fully assigned, concentrating on peer support and supporting the 140-member team is needed. The goal of employee wellness is a part of OSP's *"5-Year Strategic Roadmap"* and also is identified in *"The Presidents Task Force on 21st Century Policing"* published in 2015.

The benchmark for OSP's peer team will be to have 80 new peers assigned and properly trained by August 2024, with a long-term goal of having a team of 140 members. All peer support members who have received training will have peer confidentiality under Oregon Revised Statue (ORS) 181A.835.

[1] Health Disparities in Police Officers: Comparison to the U.S. General Population – International Journal Emergency Mental Health (2011)
[2] Peer Support: Does it Work? The Efficacy of Law Enforcement Peer Support. Digliani, Jack (2018)

How Achieved:
The FTE's requested through this policy package will be recruited following human resource direction and any applicable collective bargaining agreements. Sworn positions will have a projected start date of October 1, 2023. New non-sworn positions will have a projected start date of November 1, 2023. Approved equipment and training purchases will follow state procurement rules.

Staffing Impact:

			2023-25			**2025-27**		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
2579533	OSP TROOPER	SU U7555 AP	~~1~~	~~0.50~~	~~$123,503~~	~~1~~	~~1.00~~	~~$296,108~~
2579534	OSP TROOPER	SU U7555 AP	~~1~~	~~0.50~~	~~$123,503~~	~~1~~	~~1.00~~	~~$296,108~~
2579535	OSP TROOPER	SU U7555 AP	~~1~~	~~0.50~~	~~$123,503~~	~~1~~	~~1.00~~	~~$296,108~~
2579536	SERGEANT	SS U7556 AP	~~1~~	~~0.50~~	~~$188,002~~	~~1~~	~~1.00~~	~~$425,100~~

3101089	**PROGRAM ANALYST 2**	**AO C0861 AP**	**1**	**0.75**	**$158,572**	**1**	**1.00**	**$244,165**
3101090	ADMINISTRATIVE SPECIALIST 2	AO C0108 AP	~~1~~	~~0.75~~	~~$98,006~~	~~1~~	~~1.00~~	~~$163,408~~
	Total		**1**	**0.75**	**$158,572**	**1**	**1.00**	**$244,165**

Quantifying Results:

This policy package will be quantified as follows:

A. OSP's peer team will be to have 80 new peers assigned and properly trained by August 2024, with a long-term goal of having a team of 140 members. All peer support members who have received training will have peer confidentiality under Oregon Revised Statue (ORS) 181A.835.

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$158,572	$244,165
Services & Supplies	$39,549	$45,00
Capital Outlay	$0	$0
Total POP 100 (Member Assistance Program-peer support team)	**$198,121**	**$289,165**
Positions	**1**	**1**
FTE	**.75**	**1.00**

Component E - Human Resources Staffing – ADOPTED as MODIFIED in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding and position authority to support agency-wide risk management including the development of policies, human resources operations, employee compensation, and benefits management, leave administration, safety and resiliency programs, employee engagement and career development, Recruit Trooper hiring administration, succession planning, and inclusion administration. These programs affect the Agency's ability to attract, retain, and develop the workforce for today's standards in law enforcement and for future continuity. Requests Include:

A. **Recruiting Team** – request position authority and General Fund (GF) to support four (5) positions that will reside within the agency's Human Resources Department, focusing on developing and executing recruiting plans, monitoring goals for recruiting a diverse workforce,

handling the administration of a recruitment process, developing a pool of highly qualified candidates, screening applicants to evaluate if they meet the position requirements and research and recommend new sources for active and passive candidate recruiting to achieve affirmative action goals.

B. **General Operations Team** – request position authority and General Fund (GF) to support three (3) positions that will reside within the agency's Human Resources Department, focusing on advising supervisors to manage employee relations and evaluate performance concerns, developing employee policies, and identifying areas of improvement, organizing and implementing programs to train new employees, educate staff about new processes and teach employees about occupational safety and welfare, administering employee wages and benefits, and executing agency-wide initiatives or mandates through events and other forms of communication to achieve desirable outcomes.
C. **Complex Leave Team** – request position authority and General Fund (GF) to support one (1) position that will reside within the agency's Human Resources Department, serving as a subject matter expert for the protective leave laws and worker's compensation programs in alignment and under the general direction of the state-wide and agency-wide policies and procedures to include any provisions in the collective bargaining agreements.
D. **Workday HRIS Team** – request position authority and General Fund (GF) to support one (1) position that will reside within the agency's Human Resources Department, focusing on providing HRIS system support for complicated transactions at the agency level, overseeing daily transactions entered into the system for conformity within state-wide and agency-wide policies to include the applicable collective bargaining agreements, collecting necessary data for EEO-1 reporting, generating ad-hoc reports for reports on agency turnover, hiring costs, and evaluate affirmative action goals, advising on system use, and providing on-going training of the HRIS system for agency staff.
E. **Safety Specialist Team** – request position authority and General Fund (GF) to support one (1) position that will reside with the agency's Human Resources Department, focusing on providing inspections of the forensic labs across the state for adherence to safety standards in support of lab accreditation and other regulations to include evaluating and recommending revisions of laboratory safety protocols.

Over the last two years with the events that have taken place, the agency understands the importance of earning and retaining the trust of the communities we serve. The agency is committed to continuing to build a workforce more representative and inclusive of all communities that we serve. OSP wants to have a workforce that reflects our demographics in this state, and this is an initiative that requires a concerted effort to improve our recruitment efforts. In evaluating our current resources for recruiting a diverse workforce within Human Resources Department along with the agency's vacancies, the agency presently has 199 vacancies and three limited duration FTE for recruiting. Those three FTE are responsible for managing all Agency-wide recruitments. The current recruitment workload per month for each of the three limited duration FTE is 35-40 recruitments. In comparison to the statewide enterprise, the approximate average for a recruiter is 15-20 recruitments. OSP is currently double the volume per recruiter and is collectively trending towards having to manage more than 290 recruitments for the calendar year of 2022. The volume of vacancies and number of FTE does not adequately allow for proactive community outreach with other organizations or participation in job fairs affiliated with diversifying a candidate pool with talent, backgrounds, and more inclusive representations of the vast communities we serve in Oregon to achieve a multi-cultural workforce. The additional staffing requested in this policy option package will allow the agency to proactively participate in community outreach programs to seek diverse candidate pools. In hearing the calls from the Oregon communities, we serve to invest in our workforce to deliver cultural change, this request to fund and have the position authority for our recruiting team will provide the public assurances that OSP is committed to moving forward with a multi-cultural and diverse workforce.

As OSP continues to hire and serve communities within Oregon with a full range of law enforcement services, our Human Resources Department will need the required staff to keep pace with the additional Troopers and professionals to provide these services. To support our request for general

funds and position authority, OSP did an analysis of our Human Resources Department in comparison to similar tier-three agencies. The analysis included calculating a ratio of Agency FTE divided by Agency Human Resources (HR) FTE to indicate how many individuals an HR FTE supports for each of the similar tier-three agencies. A lower ratio indicates fewer agency FTE to HR FTE and a higher ratio means more agency FTE to an HR FTE. In our analysis of the similar tier-three agencies which is a total of nine agencies, seven agencies have a lower ratio than OSP with no additional positions and with our request, the analysis indicates six agencies would be lower than OSP. In order to risk mitigate, uphold accountability, advise supervisors and employees of policies or collective bargaining agreements, evaluate performance concerns, develop or revise policies, identify areas of improvement, organize and implement programs to train new employees, educate or continue training on a variety of areas or topics, enhance occupational safety programs to support a resilience workforce, administer employee wages and benefits, and execute agency-wide initiatives or mandates through events and other forms of communication to achieve desirable outcomes the request for additional funding and position authority will be required to keep pace with the growing agency so our Troopers and professional staff can serve our communities in Oregon.

The State of Oregon and its citizens heavily rely on the Oregon State Police to keep their communities safe. The continued expectation for police accountability, officer safety, mental health, wellness, and resiliency comes with the continued expectation of Human Resources supports each member of the agency and to do that the current position ask is what is needed to achieve the citizen's expectations.

How Achieved:

The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The FTE positions will have a projected start date of July 1, 2023, as these positions are currently filled by incumbents in a limited duration status.

Staffing Impact:

The positions outlined below are requested to ensure the success of each area of the Human Resources Department. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101040	HUMAN RESOURCES MANAGER 1	MMS X7345 AP	~~1~~	~~1.00~~	~~$256,081~~	~~1~~	~~1.00~~	~~$256,081~~
3101041	HUMAN RESOURCE ANALYST 3	MMN X1322 AP	~~1~~	~~1.00~~	~~$245,809~~	~~1~~	~~1.00~~	~~$245,809~~
3101042	**HUMAN RESOURCE ANALYST 2**	**MMN X1321 AP**	**1**	**1.00**	**$217,676**	**1**	**1.00**	**$217,676**
3101043	**HUMAN RESOURCE ANALYST 2**	**MMN X1321 AP**	**1**	**1.00**	**$217,676**	**1**	**1.00**	**$217,676**
3101044	**HUMAN RESOURCE ANALYST 2**	**MMN X1321 AP**	**1**	**1.00**	**$217,676**	**1**	**1.00**	**$217,676**
3101045	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	~~1~~	~~1.00~~	~~$217,676~~	~~1~~	~~1.00~~	~~$217,676~~
3101046	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	~~1~~	~~1.00~~	~~$217,676~~	~~1~~	~~1.00~~	~~$217,676~~

3101047	HUMAN RESOURCE ANALYST 1	MMN X1320 AP	~~1~~	~~1.00~~	~~$193,977~~	~~1~~	~~1.00~~	~~$193,977~~
3101048	HUMAN RESOURCE ANALYST 1	MMN X1320 AP	~~1~~	~~1.00~~	~~$193,977~~	~~1~~	~~1.00~~	~~$193,977~~
3101049	SAFETY SPECIALIST 1	MMN X1345 AP	~~1~~	~~1.00~~	~~$193,977~~	~~1~~	~~1.00~~	~~$193,977~~
3101050	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	~~1~~	~~1.00~~	~~$256,081~~	~~1~~	~~1.00~~	~~$256,081~~
	Total		**3**	**3.00**	**$653,028**	**3**	**3.00**	**$653,028**

Quantifying Results:

The State of Oregon and its citizens heavily rely on the Oregon State Police to keep their communities safe. The continued expectation for police accountability, officer safety, mental health, wellness, and resiliency comes with the continued expectation that Human Resources supports each member of the agency and to do that the current position ask is what is needed to achieve the citizen's expectations.

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$653,028	$653,028
Services & Supplies	$45,000	$45,000
Total POP 100 (Human Resources Staffing)	**$698,028**	**$698,028**
Positions	3	3
FTE	3.00	3.00

Component F - Payroll Staffing

Purpose:

The purpose of this request is to request funding to support agency-wide payroll services. This impacts every individual that works for Oregon State Police. These positions will assist in the continuance of credibility, transparency, and customer service to existing and new employees. This program tracks and monitors all funds going out of the agency through payroll processes approx. $15 million per month, maintains health benefits, coordinates resources for employees, works closely with multiple collective bargaining agreements, monitors and adjusts retirement contributions, and works towards collaborative training on policy and procedure with employees and management for payroll policies and practices.

Payroll Analyst- requests position authority and General Fund (GF) to support two (2) positions that will reside in the Payroll Unit located under Agency Services Team. These positions will provide accurate and timely processing, entry, and tracking of all payroll functions. This includes garnishments, payroll deductions, retirement benefits, health benefits, and recuperation of agency funds. These positions regularly interact and counsel employees and managers on the application of the labor relation agreements, FLSA laws, scheduling, system oversite, Oregon State Police policy, and procedure, as well as Department of Administrative Services policy and procedures. These positions regularly interact with multiple internal and external stakeholders. The addition of these positions will support the compensation work with the Agency Services department and ensure that all compensation is correct for employees.

Over the last two years, OSP employees have been called upon as essential employees during a pandemic, wildfires with tremendous property damage and loss, as well as social pressures leading to riots and increasing crime. Through all of this, OSP realizes the one area we can control and is most important, is accurate and timely pay for OSP employees that serve the people of the State of Oregon. The OSP Payroll Unit has experienced challenges with retaining staff in our payroll unit. The primary factors to maintaining highly skilled payroll analysts are due to lower wages within government service and the high volume of manual timecard entry compounded with complex collective bargaining language for premium pay for our law enforcement staff, dispatchers, and for the forensic scientist. As OSP has experienced this challenge with maintaining payroll analysts, the state-wide enterprise has also experienced similar challenges with retention. In the recent biennium, the state-wide enterprise has taken measures to address the compensation for payroll analysts. The positions have been recently reclassed into a higher compensation grade which illustrates the necessary technical skills required for the position, acknowledging the increasing responsibilities of a payroll analyst, and the complexity of calculating and managing benefits under state-wide policies and the collective bargaining agreements.

In addition to the efforts to retain payroll analysts across the enterprise, OSP has the additional challenge of maintaining the current workload. OSP manually enters 800 timecards and with collective bargaining agreement revisions for salary adjustments spread across the biennium as a strategy for low-cost implementation, the payroll unit is constantly reconciling wages, back paying for the new salary implementation, adjusting other payroll liabilities, and working well over 40 hours per work to achieve this as a result. Between December 1, 2021, through March 31, 2022, over 1,200 corrections were made for salary implementation or pay equity adjustments. Unlike other state agencies, OSP has not been able to transition to report-based payroll or have specific roles and positions for timekeepers. This is primarily due to the complexity of the collective bargaining agreements with special payroll coding and/or also being 24/7 operations.

In December 2022 the State of Oregon will transition to a new payroll system. Current technology used for payroll applications is outdated and has not been updated since 1986. Payroll Analysts are currently relied upon to monitor the interface between multiple cloud-based systems and a current AS400 system. While the new payroll system will be cloud-based and remove the need for the monitoring of the integration between Workday and OSPA, - there will continue to be integration monitoring through PERs and PEBB systems that are not moving to a Workday based application. Due to these application changes, these positions will continuously work on report-based payroll with a shorter deadline timeframe than we currently have.

The granting of the request for funding and position authority will support stability and business continuity across the agency. Additionally, the increase in staff will continue to provide accurate payroll process, transparency, and good financial stewardship of public funds, meet payroll timelines to compensate our workforce and manage benefits to provide the care and support for the dangerous jobs our Troopers and professionals so they continue to serve their communities in their vast public safety services for Oregon.

How Achieved:
The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The FTE positions will have a projected start date of July 1, 2023, as these positions are currently filled by incumbents in a limited duration status.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101051	PAYROLL ANALYST	AO C0214 AP	~~1~~	~~1.00~~	~~$169,435~~	~~1~~	~~1.00~~	~~$169,435~~
3101052	PAYROLL ANALYST	AO C0214 AP	~~1~~	~~1.00~~	~~$169,435~~	~~1~~	~~1.00~~	~~$169,435~~
	Total		~~**2**~~	~~**2.00**~~	~~**$338,870**~~	~~**2**~~	~~**2.00**~~	~~**$338,870**~~

Quantifying Results:
It is anticipated that the addition of these staff will:
- Reduce over/underpayments
- Reduce corrective / retroactive actions
- Increase the program's ability to attract and retain payroll talent
- Reduce overtime costs for the payroll team.

Revenue Source: General Fund

Total Funding Request Summary:

POP 100	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$338,870~~	~~$338,870~~
Services & Supplies	~~$30,000~~	~~$30,000~~
Total POP 100 (Payroll Staffing)	~~**$368,870**~~	~~**$368,870**~~
Positions	~~2~~	~~2~~
FTE	~~2.00~~	~~2.00~~

Component G - Funding for CAD, RMS, and Report Beam systems support

Purpose:

There are three separate systems identified as OSP's core operational policing systems which support the agency's mission. They are the Computer Aided Dispatch and Mobile First Responder (CAD/MFR), known commonly as CAD; the e-Citation and e-Crash software, known commonly as ReportBeam; and the Records Management System (RMS) and Mobile RMS, known commonly as Niche.

The agency is actively working with Enterprise Information Services-Project Portfolio Performance (EIS-P3) and Department of Administrative Services (DAS) procurement to modernize and ensure continuing support and maintenance services for these systems. EIS-P3 and OSP agreed that these systems would be modernized in phases, first the CAD, then RMS and then e-Citation/e-Crash.

Although initially there was some small grants from ODOT and an agency cash balance used to begin the implementation of these systems, the agency has paid for most of these costs through budget/vacancy savings, which is not sustainable.

This POP outlines the costs associated with modernization and/or continued support and maintenance services for these critical systems.

CAD – OSP submitted a POP and business case for the CAD modernization project last biennium (2021-2023). The Business case was approved by EIS-P3, but the POP was not funded. OSP leadership committed to paying for the implementation costs with vacancy savings but would look to another POP (this one for the 2023-2025 biennium) for the ongoing support and maintenance costs for CAD.

Annual support and maintenance cost estimates: $500,000 per year / $1,000,000 per biennium.

RMS – OSP currently uses Niche RMS and is happy with the vendor and the system. The current contract provides regular modernization and upgrades and full support and maintenance services. The current contract is going to expire in 2023 and OSP is going to engage DAS procurement to extend the contract while other modernization efforts can be planned.

Current annual support and maintenance costs: $313,000 per year / $626,000 per biennium.

eCitation/eCrash - OSP pays annual services costs for Report Beam. OSP is happy with the current product but the vendor is moving to a new platform. OSP will evaluate the options to modernize this system in conjunction with the RMS modernization planning. Currently the contract is valid until 06/23/2023, with an option to renew.

Current annual support and maintenance cost estimate: $58,000 per year / $116,000 per biennium.

How Achieved:

Dedicated funding for these core critical systems ensures that the agency can meet our core mission now and as we modernize these systems for future use and support. It also enables the agency to fill positions that have previously been held vacant in order to implement and sustain these systems.

Staffing Impact:
This policy option package does not require staffing.

Quantifying Results:
Having dedicated funding will allow agency positions that have been held vacant to be filled. Filling sworn vacancies allows the agency to have more resources dedicated to the agency's core mission.

Revenue Source: General Fund.

Total Funding Request Summary:

POP 100	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services		
Services & Supplies	~~$1,742,000~~	~~$1,742,000~~
Capital Outlay		
Total POP 100 (CAD, RMS, and Report Beam systems support)	**~~$1,742,000~~**	**~~$1,742,000~~**
Positions		
FTE		

POP 100 All Components-General Fund

	2023-25			2025-27		
Division	**GF**	**Pos Count**	**FTE Count**	**GF**	**Pos Count**	**FTE Count**
Administrative Services Division	$698,028	3	3.00	$698,028	3	3.00
Agency Support	$396,264	2	1.63	$396,264	2	2.00
Total	**$1,094,292**	**5**	**4.63**	**$1,094,292**	**5**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Police Accountability & Wellness Support

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	396,264	-	-	-	-	-	396,264
Total Revenues	**$396,264**	**-**	**-**	**-**	**-**	**-**	**$396,264**
Personal Services							
Class/Unclass Sal. and Per Diem	213,090	-	-	-	-	-	213,090
Overtime Payments	18,852	-	-	-	-	-	18,852
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	85	-	-	-	-	-	85
Public Employees' Retire Cont	49,751	-	-	-	-	-	49,751
Social Security Taxes	17,744	-	-	-	-	-	17,744
Paid Family Medical Leave Insurance	927	-	-	-	-	-	927
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	1,391	-	-	-	-	-	1,391
Flexible Benefits	64,350	-	-	-	-	-	64,350
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$366,264**	**-**	**-**	**-**	**-**	**-**	**$366,264**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	6,000	-	-	-	-	-	6,000
Attorney General	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Police Accountability & Wellness Support

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	7,000	-	-	-	-	-	7,000
Total Services & Supplies	**$30,000**	**-**	**-**	**-**	**-**	**-**	**$30,000**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	396,264	-	-	-	-	-	396,264
Total Expenditures	**$396,264**	**-**	**-**	**-**	**-**	**-**	**$396,264**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Police Accountability & Wellness Support

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.63
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.63**

Oregon State Police - Agency-wide
Policy Option Package (POP): 101

POP Title: IT Lifecycle Replacement & Support **ADOPTED as MODIFIED in LAB**
Total Request: $4,543,074 General Funds

This Policy Option Package (POP) requests funds to replace aging, failing and antiquated equipment and vehicles. This need is occurring as a result of expired warranties, advancement in technology and high vehicle mileage. The components to this Policy Option Package are segregated into the following six components.

A. Patrol Services Division Vehicle Replacements – Not Recommended
B. All Sworn Taser Replacements **– Adopted in LAB**
C. All Sworn Ballistic Vest Replacement **– Adopted in LAB**
D. Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement **– Adopted in LAB**
E. Northern and Southern Communication Center Furniture Replacement – Not Recommended
F. Critical IT Support-3 staff and Coban Storage, Evidence Management-3 staff – **Adopted in LAB**

Component A – Patrol Services Division Vehicle Replacements

Purpose:
Each Division accomplishes a 1:1 vehicle/trooper ratio through both "new" and "replacement" vehicle builds. A "new" vehicle build is exactly as it sounds, the car/truck/SUV is brand new as is the specialized police equipment that is installed within the car by Department fleet personnel. These vehicles represent the most expensive build for each division. New builds are most commonly associated with the hiring of new recruits (mainly applies to Patrol Division), the filling of long-term vacancies, new authorized positions, or replacement of a totaled vehicle resulting from an on-duty incident. The second type of build is termed "replacement" and, as the name suggests, this build is for vehicles that have reached their end of lifecycle. The key difference between a "replacement" and a "new" build is that the bulk of the specialized police equipment in the "replacement" build is transferred over from the vehicle that reached the end of its lifecycle. A "replacement" build is approximately two-thirds the cost of a "new" build.

The positive outcomes that resonate across each division for a 1:1 vehicle/trooper ratio include:

- A reduction in response times and highway closure times.
- Less time will be spent by troopers on patrol preparation and termination at the end of their shifts moving equipment in and out of vehicles.
- Troopers will not have to wait for other troopers to return to the office before they can go out on patrol.
- The agency will be able to field more troopers during large scale events.
- Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

- An increase in field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior that can lead to vehicle crashes.
- Trooper safety is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.

In addition, each Division has unique characteristics that justify the funding request:

- ***Patrol Division*** - Patrol Division contains the largest number of sworn officers in the Department, with 478 authorized positions. When troopers share marked patrol vehicles those vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Patrol Division does not currently schedule 24 hour/7 days a week patrol coverage at any field office due to staffing levels, so if a call for service comes in when no trooper is scheduled to work, and they do not have a take home car, the trooper must first respond to the office to retrieve a vehicle. This adds significant response time when life safety and highway closure issues are associated with the incident.

How Achieved:

Patrol Division- Current Patrol Division authorized sworn staffing is 478, with 63 positions presently vacant. In anticipation of hiring to fill to authorized strength, we will need to purchase a minimum of 74 cars for "new" builds. Patrol Division vehicles include both Dodge Chargers and Chevrolet Tahoes. Tahoes are used by Division specialty units such as SWAT, Crash Reconstruction, and K-9. These units require the larger platform due to the amount and type of equipment they carry. A "new" Tahoe build is roughly $15,000 more than a Charger build due to the higher base cost of the Tahoe and the specialty equipment that is part of the build. This specialty equipment may include a bed slider to ease access to equipment, lock boxes, and accommodations for a K-9. For 2023-25, Patrol Division will have 94 Chargers and 33 Tahoes lifecycle out and require a "replacement" build. The Division orders vehicles on a quarterly basis unless the manufacturer or other circumstances dictate otherwise.

Staffing Impact:

This Patrol portion of the policy package does not request new positions; however, if it is not approved it will likely result in holding trooper positions vacant in order to maintain enough funds to purchase required vehicles.

Quantifying Results:

This request links to the following Division KPMs:

- Patrol: KPM #1 – reduce fatal crashes on state and interstate highways where OSP has primary responsibility.
- Patrol: KPM #2 – clear 80% of lane blocking crashes within 90 minutes or less.
- Patrol: KPM #3 – increase the detection and apprehension of persons engaged in criminal activity on Oregon's transportation system.

Each of these KPMs will benefit from maintaining a 1:1 vehicle/trooper ratio.

Revenue Source: General Fund

Patrol –94 Charger replacement builds; 33 Tahoe replacement; 74 new Charger builds

Total Funding Request Summary:

	2021-23	2023-25
Expenditure Category	**GF**	**GF**
Capital Outlay	~~$3,066,360~~	~~$0~~
~~Total POP 101 Component A~~	**~~$3,066,360~~**	**~~$0~~**

Component B – All Sworn Taser Replacement - Adopted in LAB

Purpose:
The purpose of this policy option package (POP) is to request funds to update and replace the current Taser inventory deployed by all sworn divisions within the Department. Taser is discontinuing the sales of the X2, which is the current model in-service for the Department. It will no longer be available for purchase after 12/31/2022.

How Achieved:
Tasers are a critical piece of Law Enforcement equipment that provide Troopers with a force option that reduces injuries to suspects and OSP employees. The Department currently purchases and deploys the X2 conducted energy devices with sworn members in all divisions of the organization. The X2, and all Taser devices have a 5-year recommended service life. After the expiration of the service life, Taser will no longer certify, repair or offer expert testimony in relation the operation of the device in a legal proceeding.

Due to the manner in which the Department has purchased Taser devices in the past, the Department has Tasers with 2 years of deployment, 1 year of deployment, and 500 in need of replacement in 2022. The TAP program Taser previously extended to OSP is no longer available, and the new Taser 7 model is sold to departments through a subscription-based service/program.

The department is presented with two options for replacement of the current Taser inventory:

1. Purchase sufficient Taser X2 units to delay the purchase of the X7 until 2025. This would require the purchase of 500 X2 handles at a total cost of $1,439,700. Due to the X2 being discontinued for purchase in 2023, the department would need to fund this purchase before December 2022. In three years, when the X2 units that have been in service for two years are at the end of their prescribed service life, the department will need to replace them with the X7 or another model not yet released.

2. Transition from the X2 platform to the X7 today. Currently the department is spending $270,000 annually for Taser's and related parts and equipment. Axon (Taser parent company) sales representatives met with OSP and supplied a quote for the cost to completely transition to the new X7 platform under the new subscription-based service. The quote included credits for the X2 units with 3 and 4 years of remaining service life. Under the new service model, the annual cost for 825 X7 handles, 960 rechargeable batteries, holsters,

cartridges, docking stations and other materials is $512, 934. OSP would need another $242,000 added to the base budget to fund Taser X7 deployment for all staff.

Option 1 is the least viable option as there is not an unencumbered $1.4 million to use to purchase Tasers. Option 1 would also only delay the transition for 3 years when the next generation of X2 Tasers reach the end of their service life. According to Axon representatives, transition to the X7 today would make the X7 the platform for OSP for 10 years. A transition in three years might result in another forced transition in as few as 5 years. The Department needs to request a Policy Option Package to increase the base general fund budget by $484,000 per biennium to implement a transition to the Taser X7 in the 23-25 biennium.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
Troopers, like all LE Officers are called to and discover incidents involving violence towards others, violence toward others, individuals suffering extreme emotional disturbance, or who under the influence of an intoxicating substance. When de-escalation tactics are unsuccessful, and specific individuals present the imminent threat of causing injury to themselves, or others, and possess the means an opportunity to do so, LE officers must respond with some level of force in the protection of themselves or others. Tasers provide a force option less likely to cause significant physical injury to the officer or recipient of the force response than many of the other force options available. Studies have shown 99.75% of Taser deployments result in no significant injury to the recipient. A 5-year DOJ study showed that the likelihood of injury suspect dropped 60% when a Taser was used when compared to other force options. PERF studies have also shown a 76% reduction in injuries to LE officers, reducing time loss and worker compensation claims. Taser devices are an essential piece of equipment required for Troopers to perform their assigned duties safely and effectively.

Revenue Source:
The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all division.

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and Supplies	$484,000	$484,000
Total POP 101 Component B	**$484,000**	**$484,000**

Component C – All Sworn Ballistic Vest Replacement – Adopted in LAB

Purpose:
The purpose of this policy option package (POP) is to request funds to update and replace the current body armor and ballistic rifle plates currently in use by the department.

How Achieved:
The current ballistic rifle plate system consists of two plates (front and back) in a nylon vest style carrier. The combination plates and carrier weighs about 12 pounds. When used in conjunction with the outer vest carrier, covers essential communication and other tools in situations where access to communication and other tools is critical. It also covers the body worn cameras deployed by uniformed staff whether the user is wearing a conventional Trooper uniform or wearing an external vest carrier. Current ballistic rifle plates are also one size fits all, making them oversized for some wearers.

The current ballistic rifle plates were initially purchased in 2015, and many have exceeded the manufactures warranty period so it is time for the department to begin replacing this equipment. Soft body armor and ballistic rifle plate technology has seen significant advancement. Current ballistic rifle plates weigh less than half the current model (2 pounds or less), are specifically fitted to the individual to include specific fit for women. The plates also come in a package which allows access to all law enforcement tools, communication equipment and body worn cameras. The soft armor panels are also significantly lighter, more flexible, with increased ballistic protection for the wearer.

Updating ballistic rifle plate/soft armor units would require the purchase of 766 units in biennium 2023-25. Looking at a five-year average for vests purchased for new employees the department anticipates purchasing 100 more rifle/plate soft armor packages in biennium 2025-27.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
By purchasing the updated technology in ballistic rifle plates and soft body armor, Troopers will receive an integrated package that will be fit to them and afford them increased ballistic protection while maintaining access to all law enforcement equipment. The reduction of weight, and increase in flexibility, will have significant impacts to Trooper health and wellness, reducing SAIF claims and time loss due to injury.

Revenue Source:
The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all divisions.

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	$1,934,500	$242,440
Total POP 101 Component C	**$1,934,500**	**$242,440**

Component D – Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement – Adopted in LAB

Purpose:
Lifecycle Replacement of OSP Workstations – request General Fund (GF) to fund the ongoing replacement of old OSP workstations that are at end of warranty and/or out of support. This request would centralize the Lifecycle Replacement (LCR) of OSP Computers and establish it in the ongoing operational funding for the agency. In doing so OSP would be able to replace computers by OSP's Lifecycle Replacement Schedule.

This is important and would solve the following issues:

- Avoid deferring LCR due to lack of funds / planning for LCR in the OSP business units and avoid a large amount of additional work by allowing LCR work to pile up to the point that the majority of the agency's computers need replacing in the same year.
- Mitigate the significant security risk incurred by out of support / out of warranty workstations by replacing legacy computers that don't receive security updates from the manufacture or operating system software.
- Reduce troubleshooting and maintenance time by purchasing a standard model rather than increasing workload and staff efficiency by attempting to support 160 different models of computers.

How Achieved:
Lifecycle Replacement of OSP Workstations – Building a lifecycle replacement cost into the General Fund budget is critical in ensuring the timely replacement of out of warranty and out of support workstations at OSP.

Going to a six-year Lifecycle Replacement establishes a standardized equipment for improved performance and lowered maintenance across all OSP owned computers. This will ensure that OSP staff will have access to modern computing platforms to support the mission of the Oregon State Police. This will also ensure that device failure is kept at a low rate, and device security and integrity can be maintained at an acceptable level. For example, Windows 11 has minimum hardware requirements, and version levels of CPU capability. Older models reaching the end of their lifecycle will not be able to be upgraded to the latest OS.
This will be accomplished by:

- Centralizing the lifecycle replacement with larger computer purchases of the same model types, e.g., standard laptop, MDT, with a minimum replacement percent completed every year.
- Maintaining computers that will still receive updates from manufacture and operating system software.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
Lifecycle Replacement of OSP Workstations

- Reduction in the number of out of warranty / out of support workstations (desktops, laptops and MDTs) at OSP.
- Reduction in the break/fix and replacement Service Desk tickets for of out of warranty / out of support workstations.
- Removal of a 4-to-5-year cycle of replacing a majority of the agency's workstations all in one year (addressing the IT implementation logistics and financial cost overruns)

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	$1,500,000	$1,500,000
Total POP 101 Component D	**$1,500,000**	**$1,500,000**
Positions		
FTE		

Component E – Northern and Southern Communication Center Furniture Replacement

Purpose:
The dispatch console furniture in use today by OSP's public safety dispatch centers; Northern Command Center (NCC) located in Salem & OSP's Southern Command Center (SCC) located in Central Point is approximately 10 years old and needs to be replaced with more modern and flexible furniture capable of adapting to future needs. Modern dispatch furniture offers more ergonomic options and equipment positioning advantages not available in NCC & SCC's current furniture configuration.

Further, the current furniture is in disrepair and out of warranty, which means OSP can't acquire serviceable parts. This has led to the NCC & SCC's leadership team attempting to troubleshoot and resolve furniture configuration issues on their own and at their own expense.

For these reasons, OSP's NCC & SCC requests budgetary support and approval for the replacement of 34 dispatch consoles to support the dispatch center and its staff.

Basic market analysis of products offered by one established dispatch console vendor indicates that costs of updated furniture range from $13,000 - $18,000 per console.

The NCC currently operates 16 dispatch consoles and 2 supervisor consoles throughout the day. 2 additional consoles would be helpful in training/testing new and prospective employees and supporting dispatch operations.

Total estimated cost for NCC is $360,000.
The SCC currently operates 10 dispatch consoles and 1 supervisor console throughout the day. SCC is currently part of the Central Point remodel, but it is believed that the consoles are not part of the remodel. It is expected that the remodel plans will allow for an additional 2 – 3 consoles added to the SCC footprint. This will bring the total number of dispatch consoles to 14 for the dispatch and supervisor staff.

Total estimated cost is $252,000.

The total estimated cost for 34 consoles between NCC & SCC is $612,000.

How Achieved:
NCC has already worked with OSP Procurement to receive a vendor quote for costs. SCC will follow the same process once the Central Point Facility construction project has finalized the layout of the remodeled SCC work area. OSP will then engage the vendor to install the updated workstations in each center.

Staffing Impact:
There are no staffing impacts associated with this component of the Policy Option Package.

Quantifying Results:
NCC and SCC staff will have modern, ergonomically correct and adjustable workstations that are serviceable and supported. This is critical in a 24/7/365 environment where employees often work long hours. Some of the advantages of dispatch specific furniture are:

- Ergonomics, comfort, and movement – Dispatchers sit tethered to a desk by their headset cords for long hours. The ability to ergonomically adjust their workstations throughout the day whether they are standing or sitting adds to their comfort, job satisfaction, and reduces the risk of injury.

- Cable management – This is an often-overlooked point of failure for mission critical systems. With adjustability comes repetitive stress failures for the cables which can then result in a critical system being out of service. Dispatch specific furniture is designed to be utilized 24 hours a day and the cable management is designed to minimize these failure points.

- Warranty – Typical office furniture is built to accommodate 40 hours a week. Dispatch specific workstations are built from the ground up to be used 24 hours a day and withstand over 4 times more wear and tear than regular office furniture. Dispatch furniture typically comes with a 10 or more-year warranty that ensures that the furniture continues functioning as needed for its life cycle.

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services and supplies	~~$612,000~~	~~0~~
Total POP 101 Component E	**~~$612,000~~**	**~~0~~**

Component F – Critical IT Support-3 staff and Coban Storage, Evidence Management-3 Staff – ADOPTED as Modified in LAB

Purpose:
The purpose of this Policy Option Package (POP) is to request funding to fill a gap in funding for critical IT support and staffing needs for the 23-25 Biennium and beyond. We are seeking to permanently fund six (6) positions to support recent technology and IS deployments; a COBAN Video Support Technician (ISS 6), a Facilities Video Support Technician (ISS 6), a LEDS Systems Analyst (ISS 8) and three Evidence Technicians (AS2s). In addition, we are seeking to permanently fund the operational storage needs of our COBAN body worn and in car video. The details of this request are,

2. ***In Car Video (ICV) and Body Worn Camera (BWC) Support & Storage (COBAN)*** – to request General Fund (GF) to fund an ISS-6 position in IT Service Desk to support the ICV and BWC now deployed in the field and to fund the ongoing Cloud storage costs for the video being generated from the deployed ICV and BWC. The COBAN In Car Video system was originally rolled out in 2019, with the subsequent roll out of Body Worn cameras in 2021. As of May 2022, there are now 700 ICV systems and 630 BWCs in operation generating roughly 110 Terabytes (TB) or 87,000 hours of video every year, with a total archive storage now in excess of 300 TBs. The Service Desk receive 110 support calls for COBAN related issues each month, mostly related to image retrieval (software) but also hardware and installation related break/fix work.

   This huge growth in the program over the past 2 years, coupled with the fact the vendor, SafeFleet, does not provide Tier 1 – 2 support, means that many support needs are going unmet. After the departure of the last limited-duration COBAN support position, Service Desk tickets for Coban had piled up and were not being addressed. This support of the OSP In Car and Body Cameras is a critical need as the sworn staff and troopers depend on them every day to carry out their duties in support of the agency's mission. A Service Desk Tier 2 senior technical analyst will be able to support and primarily focus on the daily COBAN video operations and

sustainment, as well as provide better training and support to the rest of the Service Desk staff to improve ticket resolution times, and work with the SafeFleet support on Tier 3 issue escalations.

3. ***Facilities (External and Internal) Video Camera Support*** – to request General Fund (GF) to fund an ISS-6 position in IT Infrastructure to support the facilities video systems now deployed at four (4) OSP sites, and also to deploy additional standardized video systems to the remaining OSP sites. In addition, this position will coordinate the deployment of video systems for internal needs such as evidence rooms and interview rooms. This position can also provide technical support for various cameras and equipment used by criminal and F&W investigations, and coordinate with the OSP IT Telcom coordinator where wireless connectivity is required.

This position is needed to support the following video needs of OSP stakeholders,

1. OSP Facilities – exterior and interior cameras needed as detailed in CBA (Collative Bargaining Agreement) and for officer and staff safety and security.
2. Crime LABS – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP.
3. Evidence Rooms – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP sites.
4. Interview Rooms – to provide evidence in interviews and to ensure the safety and security for Troopers and Interviewees.
5. Criminal Division – these cameras have a wide range, between undercover cameras to joint cameras available across agencies.
6. Fish and Wildlife – these cameras have a wide range, between movable trail cameras to fixed cameras to provide evidence on poachers and other investigations.

[Problem] OSP's use of video technology has grown significantly, and OSP IT does not have the resources or expertise to addresses these needs now, and in the future. The OSP administrative and sworn staff depend on these video systems every day to avoid risky situations and life-safety events, to capture and protect the integrity of evidence, and to carry out their duties in support of the agency's mission. It is simply no longer acceptable to have a need for the video evidence at an OSP site or evidence storage location, and not be able to provide the video because there in no plan to install and maintain these systems. Much of the specific work (installing cameras, pulling cables) can be outsourced. However, this misses the coordination needs between the different contractors, as well as ensuring that the Infrastructure needed to support the video system, as well as ensuring standard, professional grade hardware is specified and used. In addition, the increasing video storage costs need to be budgeted now that the ICV and BWC systems have been deployed.

4. ***LEDS 2020 Information System Support*** – request General Fund (GF) to fund an ISS-8 Position in IT Infrastructure to support the LEDS 20/20 system on an ongoing basis. The LEDS 20/20 project is a multi-year IT modernization project. LEDS 20/20 supports law enforcement throughout Oregon, with connections to all other states, NCIC, and Interpol. It stores criminal history and records of stolen articles. It is an important, mission critical tool to support both officer and public safety.

Whilst the LEDS 20/20 system is developed and supported by the vendor, DCI, there is a complex support system in place between the vendor, DCS, Nlets and the local Law Enforcement Agencies.

1. When the LEDS 20/20 Project started out, the decision was made to host the system at the State Data Center (now Data Center Services). Since DSC works only with State Agencies, OSP IT must act as the intermediary on all project changes and service

change needs. In addition, OSP IT must respond first to any LEDS 20/20 system outage or impact, and then facilitate engagement of any vendors and third parties in the Incident Response process, and subsequent solution development and applying fixes to the LEDS 20/20 infrastructure.

2. DCI also doesn't interact with any local Law Enforcement agencies (LEDS customers). This has to be done by the LEDS Help Desk and when there are technical challenges, e.g., coordinate secure VPN connections, this must be facilitated by OSP IT.
3. Most recently in Phase 5 of the LEDS Project involving implementation of a Disaster Recovery (DR) solution, the decision was made to host DR site at Nlets in their Arizona facility. This resulted in the need for OSP IT to facilitate between the three parties DCI, DCS, and Nlets around DR implementation, and once in Operations and Sustainment, OSP IT will take the lead in coordinating changes to the DR environment (as changes are made to the Production environment at DCS). In addition, OSP IT will have to apply any patches and changes to the DR infrastructure to keep it in sync with changes to Production.

An ISS-8 for LEDS will be able to provide the coordination IT work and issues between OSP IT and CJIS Division, DCI and the other LEDS system partners, DCS, CSS, Nlets. This will continue beyond the end of the LEDS 20/20 project into the Operations and Sustainment period.

5. ***COBAN Video Evidence File Management*** – We are seeking to permanently fund three (3) COBAN File Evidence Technicians (AS2s). COBAN video files generated and stored in the Cloud are stored at intervals consistent with their file type and case it is associated with. These files must be reviewed for cases in which the file must be move off of the COBAN Cloud and onto a long-term storage medium. This work is most appropriately accomplished by Evidence Technicians (AS2s) who are familiar with chain of evidence protocols and evidence retention periods.

How Achieved:

A. In Car Video and Body Worn Camera Support (COBAN) – This support will be achieved by permanently funding an ISS 6 position as a COBAN Video Support Technician (Service Desk.), and permanently funding the ongoing video storage costs (COBAN Cloud storage.) This position will be critical in monitoring and driving the video data upload/download processes and data flow across the infrastructure architecture, the installation, and operations practices, along with full end-to-end set up and support understanding, and would assist in the creation and maintenance of all the COBAN technical support and user documentation. This would allow the current Service Desk staff to better assist with COBAN customer support with a full understanding and on-site expertise available to help them gain additional knowledge of this new technology.

This position's main duties would be to,

- Support all aspects of the day-to-day COBAN use
- Assist with the new vehicle deployment
- Coordinate change management for upgrades.
- Provide troubleshooting, training, and develop and share operations expectations and best practices to all OSP IT staff
- Study in-depth the IT support model for problems and questions and recommend improvements with input from all stakeholders.
- Create/update/resolve tickets for COBAN service request and calls, as well as coordinate unresolved tickets with Tier 3 support

- If unable to resolve the issue, escalate or route calls for peer review, or engage with Vendor support.

This work cannot be outsourced due to the complex nature of the interoperability and function of the COBAN devices and server communication on the State's Network (Wide-area network). This position needs to coordinate with SafeFleet and all the partners involved in installing the equipment into the vehicles (Fleet), supporting the COBAN infrastructure at all the OSP facilities (DSC and Facilities contractors) as well as coordinating the break/fix and lifecycle replacement of COBAN equipment. This work has been done on an interim basis by the Service Desk manager and project manager. But this is not a long-term solution for creating a robust and supportable COBAN environment.

The ongoing video storage costs have been estimated at $406,620 per year or $813,240 per biennium based on current usage and projected growth. The costs also take into account the video retention schedules that have been determined and put into policy. Different types of video have different schedules based was incidents and cases the video is associated with.

- 7 months for "Default" tagged files
- 18 months for "Violation" tagged files
- 5 years for "Criminal" tagged files

B. Facilities Exterior and Interior Video Camera Support – This support will be achieved by permanently funding an ISS 6 position as a Facilities Video Support Technician (Infrastructure.) This position will be critical in overseeing, administering, and planning the OSP video systems, which include a complex statewide and cloud infrastructure for video appliances and systems at statewide office sites, in addition to other OSP video technology and needs.

The duties for this position include,

- Responsible for the performance, availability, and security for OSP's video systems.
- Provide CCTV Video Tier 3 support.
- On-going CCTV Video systems training including End User and IT Staff.
- Advise on purchase of new video technology on existing approved price agreement/contracts or solicits through a proposal-based purchase.
- Manage and create implementation plans for new video system deployments and work with multiple video and facility vendors, agency partners, and multiple OSP divisions.
- Ensure that eDiscovery requirements for video systems are met.
- CCTV Video reporting and analytics for retention validation.
- Assist with Critical incident lock-down.
- Evaluates impacts/risks to ensure timely implementation of system upgrades and/or security requirements.
- Plan and design for future video systems and OSP needs.
- Analyze and optimize site network speed/bandwidth for video systems across the State.
- Considers Agency wide ramifications on security and support for video systems.

This work cannot be outsourced due to the complex nature of the interoperability and function of modern digital video capture devices and applications. This position needs to coordinate all the different vendors, partners involved in video system maintenance from the video component suppliers, the facility and network cabling installers, the location of the video management equipment both locally and centrally. This work has been done on an interim basis by the Infrastructure manager and temporary staffing. But this is not a long-term solution for planning, developing standards and creating a robust and supportable environment.

C. LEDS 2020 Information System Support – This support will be achieved by permanently funding one (1) ISS 8 position as a LEDS Systems Analyst (Infrastructure team). The LEDS 20/20 system is supported by the Vendor, Diverse Computing Inc. (DCI). Their support and expertise is limited to the application software that was created by DCI. There are operational tasks that still rely on support from OSP's IT staff and to coordinate with DCI, DCS, CSS and Nlets.

At a high level, the operational work this position will be responsible for includes:

- Work with DCS, CSS and Nlets to provide maintenance and troubleshooting to the production LEDS 20/20 environment, including:
  - Incident Response
    - Outage notification and ticket creation with DCS/CSS
    - Outage communication to the business group and PSSB management
    - Outage coordination between DCS/CSS and DCI
  - Routine network changes by the regional agencies that connect to LEDS 20/20, which requires ticket creation with CSS and coordination to complete the work
    - VPN configuration
    - OSP firewall work
    - Coordinating work with Nlets
    - Coordinating work with CSS
    - Whitelist of IP for Production and DR sites for eAgent
  - Actively troubleshoot outages and issues with DCI, DCS/CSS, and regional agencies
  - OS updates to servers at Nlets (DR)
  - Coordinate best dates/times for maintenance, including OS, by DCS/CSS to systems and network, includes consulting with the business group to identify those best dates/times
- Updates to OSP firewalls
- Monitor Prod and DR systems health
- Provide notifications of maintenance by DCS/CSS or Nlets to the business group and DCI
- Work with Nlets regarding system and network changes to ensure Disaster Recovery site viability
- Advice and consultation with the business group regarding future changes and issues
- Periodic coordination and hands on work to verify Disaster Recovery site viability
- Periodic coordination and hands on work to verify production system performance

- Failover and establishment of connections with the Disaster Recovery system in an emergency
- Maintain current documentation of the infrastructure at both the production and Disaster recovery sites
- Document outages, issues and resolutions and maintain a knowledge base to streamline future issue resolutions
- Maintain Web Proxy Server for internet access to both Prod and DR environments
- Maintain Mail Relay Server for DR environment
- Maintain SFTP server for both Prod and DR environments
- User administration – password reset, account creation for LEDS.or.gov
- Coordinate tech refreshes with FBI/NCIC and Nlets
- Annual FBI/NCIC Inventory verification

D. COBAN Video Evidence File Management – These Evidence Technician positions will monitor case files being stored by COBAN in the Cloud. Files that are set be deleted at the term set by COBAN will be assessed as to their need for further extended retention. These files would include those where the case has not been resolved and record retention guidelines require long term retention. Once those cases have be identified the Evidence Technician will transfer those files to a long-term storage medium until such time the file can be purged. This is dependent upon many factors including but not limited to adjudication of the case and the statute of limitations for the related offense.

These positions main duties would be to:

- Review case status of COBAN video files
- Communicate with District Attorney, Courts and Troopers regarding video evidence
- Ensure chain of custody and proper handling of evidence
- Transfer video evidence per retention protocols and case status
- Ensure transferred evidence is properly stored
- Continually monitor transferred evidence files for disposition
- Manage, maintain, and purge digital evidence as needed.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101053	**Info Systems Spec 6**	**AO C1486 IP**	**1**	**1.00**	**$271,037**	**1**	**1.00**	**$271,037**
3101054	**Info Systems Spec 6**	**AO C1486 IP**	**1**	**1.00**	**$271,037**	**1**	**1.00**	**$271,037**
3101055	Info Systems Spec 8	AO C1488 IP	~~1~~	~~1.00~~	~~$318,872~~	~~1~~	~~1.00~~	~~$318,872~~
3101093	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
3101094	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
3101095	Administrative Specialist 2	SC C0108 AP	~~1~~	~~0.88~~	~~$152,349~~	~~1~~	~~1.00~~	~~$174,114~~
	Total		**2**	**2.00**	**542,074**	**2**	**2.00**	**542,074**

Quantifying Results:

1. ***In Car Video and Body Worn Camera Support (COBAN)***
   - Reduction in outstanding tickets (and the ratio of the number of open tickets to the number of video units in service)
   - Reduction in average turnaround time for COBAN ticket resolution
   - Measurement and improvement in satisfaction scores for COBAN users

2. ***Facilities (Exterior and Interior) Video Camera Support***
   - Reduction in backlog of sites without video systems, or with failing video systems
   - Measurement and improvement in safety satisfaction scores for staff at OSP facilities
   - Measurement and improvement in support satisfaction scores for law enforcement activities and criminal investigations

3. ***LEDS 20/20 Information System Support***
   - Dedicated and consistent support of public safety mission critical system
   - Measurement and improvement in communication and support satisfaction scores of LEDS 20/20 users and stakeholders
   - Measurement and improvement in satisfaction scores with regional agencies using LEDS 20/20
   - Measurement and sustainment/improvement in LEDS 20/20 availability and uptime related to network and infrastructure.
   - Planning and coordination of vendor related improvements, and timely migrations from obsolete hardware and technology.

4. ***COBAN Video Evidence File Management***
   - A reduction in amount of unnecessary data storage on the COBAN Cloud resulting in cost savings
   - Increased oversight of video evidence ensuring proper retention schedules
   - Increased efficiency in the transfer process of video evidence
   - A reduction in the chance of lost video evidence due to lack of monitoring

Revenue Source: General Fund

Total Funding Request Summary:

	2023-25	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Service	$542,074	$542,074
Services & Supplies	$1,582,500	$1,582,500
Capital Outlay	~~$105,000~~	~~0~~
Total POP 101 Component F	**$2,124,574**	**$2,124,574**
Positions	**2**	**2**
FTE	**2.00**	**2.00**

POP 101 All Components-General Fund

	2023-25			2025-27		
Division	**GF**	**Pos Count**	**FTE Count**	**GF**	**Pos Count**	**FTE Count**
Administrative Services Division	**$2,124,574**	2	2.00	**2,124,574**	2	2.00
Patrol Services Division	**$2,418,500**	~~3~~	~~2.64~~	**$2,418,500**	~~3~~	~~3.00~~
Agency Support	~~$612,000~~			$0		
Total	**$3,971,000**	**~~6~~**	**~~5.64~~**	**$3,971,000**	**~~6~~**	**~~6.00~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 101 - IT Lifecycle Replacement & Support **Cross Reference Number: 25700-007-00-00-00000**

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

Oregon State Police - Agency Support Division
Policy Option Package (POP): 107

POP Title: Command Center Supervisors **ADOPTED in LAB**
Total Request: $966,300 General Funds

Purpose:
The Oregon State Police Dispatch Command Centers have six (6) dispatch supervisors, per center that assist with the daily operations. These positions are the only OSP supervisors that remain on duty throughout the state during all hours of operation (24X7).
At NCC, the dispatcher supervisors currently work a schedule that consists of three 12-hour shifts and one 4-hour shift in order to make their 40 hours. At SCC, the dispatch supervisors currently work a modified schedule of three 12-hour shifts and one 8-hour shift in order to make 80 hours for two weeks. As it stands, there is no other shift scheduling that will allow for consistent coverage, consecutive days off, and flexibility. The ability to hire and retain dispatch supervisors under these scheduling conditions create several negative impacts. There is little incentive or interest to promote from dispatcher to dispatch supervisor and we often do not have internal interest in the supervisor positions.

The need for a dispatch supervisor within in center to be on duty during all hours, creates a number of impacts with only six (6) personnel to fulfill the mission. Additional negative impacts are:

- Lead workers are used to back fill supervisor positions. This creates additional overtime due to CBA in order to fill the supervisor role & to maintain minimum staffing.
- The loss and/or absence of just one of the dispatch supervisors causes a lack of coverage for a 24/7/365 operation. The impact of this has been felt throughout the pandemic with both centers consistently having supervisors on leave.
    - This requires the Dispatch Director, another supervisor, or a Lead Worker to fill in last minute which is commonly during regularly scheduled day off
    - Last minute coverage commonly causes a weekly overage of hours creating more than a 40-hour work week
- Last minute payroll and/or adjustments causing negative impact to supervisor's, due to implementation of eTime
- Unhealthy transitions from day shift to night shifts multiple times a month and/or week in order to provide coverage
- Current staffing levels require 12 hour shifts for consistent days, off which creates an impact to a good work and home life balance
    - The 12-hour shifts create a negative mental and physical impact
- Leave banks tend to be high and sometimes leave is lost due to inability to utilize it
- BOLI & OSP standards for breaks and lunches are not commonly followed
- Inability to attend training and/or leadership skill building sessions for succession planning
- Inability to assist in high profile incidents and attend debriefing sessions
- Inability to interact with public safety answering point partner agencies
- Retirements and resignations place a high burden on the supervisor team due to the long and challenging training process for external candidates

- Less desirability to promote from Telecommunicator due to shifts required for supervisor coverage, overlapping pay scales, and difficult work / life balance that the current supervisor schedule creates.

The agency has begun a pilot of this concept by implementing this staffing model with limited duration supervisors. The following areas have shown success in the following areas:

- Implementation of ten (10) hour shifts, which are more manageable for home and work life balance
- Ability to complete administrative duties in a timely manner
- Internal interest in promotion into the dispatch supervisor position
- Last minute leave is covered in a more effective method that does not create a burden on the rest of the work group

How Achieved:
Establishing four (4) new permanent positions through this policy option package will enable the agency to greatly mitigate the risks and issues raised above. The supervisors schedule is now ten hour shifts with two of the shifts providing flexibility to fill in during a last-minute absence, training, and vacation. Implementation of four (4) ten (10) hour shifts that rotate every 3 months helps provide the twenty-four-hour coverage needed for dispatch services. This schedule also provides overlap of the supervisor's shifts, so that administrative duties can be completed.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101096	Telecom and Dispatch Supervisor 2	MMS X7806 AP	1	1.00	$226,575	1	1.00	$226,575
3101097	Telecom and Dispatch Supervisor 2	MMS X7806 AP	1	1.00	$226,575	1	1.00	$226,575
3101098	Telecom and Dispatch Supervisor 2	MMS X7806 AP	1	1.00	$226,575	1	1.00	$226,575
3101099	Telecom and Dispatch Supervisor 2	MMS X7806 AP	1	1.00	$226,575	1	1.00	$226,575
	Total		**4**	**4.00**	**$906,300**	**4**	**4.00**	**$906,300**

Quantifying Results:
Implementation of one of the recommendations will likely mitigate many of the listed negative impacts. The additional supervisors will be able to:

- Effectively manage the Workday Payroll transitions
- Ability to provide full coverage for absences, training, & workload
- Ability to schedule ten (10) hour shifts
- Ability to complete assigned tasks within appropriate timelines
- Ability to provide a better 1:1 support system for dispatch keeping in line with the Performance Evaluation and Feedback (TOMP)
- Greater ability to assist with large projects like PDCC, OR Alert, CAD implementation, and complex leave issues

Revenue Source:
General Fund

Total Funding Request Summary:

POP 107	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$906,300	$906,300
Services & Supplies	$60,000	$60,000
Total POP 107	**$966,300**	**$966,300**
Positions	4	4
FTE	4.00	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 107 - Command Center Supervisors

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	966,300	-	-	-	-	-	966,300
Total Revenues	**$966,300**	**-**	**-**	**-**	**-**	**-**	**$966,300**
Personal Services							
Class/Unclass Sal. and Per Diem	665,280	-	-	-	-	-	665,280
Empl. Rel. Bd. Assessments	212	-	-	-	-	-	212
Public Employees' Retire Cont	142,704	-	-	-	-	-	142,704
Social Security Taxes	50,892	-	-	-	-	-	50,892
Paid Family Medical Leave Insurance	2,660	-	-	-	-	-	2,660
Worker's Comp. Assess. (WCD)	184	-	-	-	-	-	184
Mass Transit Tax	3,992	-	-	-	-	-	3,992
Flexible Benefits	158,400	-	-	-	-	-	158,400
Reconciliation Adjustment	(118,024)	-	-	-	-	-	(118,024)
Total Personal Services	**$906,300**	**-**	**-**	**-**	**-**	**-**	**$906,300**
Services & Supplies							
Employee Training	4,000	-	-	-	-	-	4,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	6,000	-	-	-	-	-	6,000
Data Processing	12,000	-	-	-	-	-	12,000
Other Services and Supplies	8,000	-	-	-	-	-	8,000
Expendable Prop 250 - 5000	10,000	-	-	-	-	-	10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 107 - Command Center Supervisors

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	14,000	-	-	-	-	-	14,000
Total Services & Supplies	**$60,000**	**-**	**-**	**-**	**-**	**-**	**$60,000**
Total Expenditures							
Total Expenditures	966,300	-	-	-	-	-	966,300
Total Expenditures	**$966,300**	**-**	**-**	**-**	**-**	**-**	**$966,300**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

Oregon State Police - Agency Support Division / Administrative Services Division
Policy Option Package: 115

POP Title: Business Services Staffing **NOT ADOPTED in LAB**
Total Request: ~~$1,180,943 General Funds~~

Purpose:
The purpose of this policy option package (POP) is to request limited duration position authority to meet the agency needs to build and maintain fleet vehicles. The POP also requests two (2) permanent positions to manage and monitor capital construction and facility projects around the state.

How Achieved:
The agency would like to request funding for three limited duration Emergency Vehicle Technicians, one Facility Maintenance Manager 1, one Project Manager 3, and related service and supplies.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101100	Emergency Vehicle Technician	SC C4415 VP	~~1~~	~~1.00~~	~~$190,641~~	~~0~~	~~0.00~~	~~$0~~
3101101	Emergency Vehicle Technician	SC C4415 VP	~~1~~	~~1.00~~	~~$190,641~~	~~0~~	~~0.00~~	~~$0~~
3101102	Emergency Vehicle Technician	SC C4415 VP	~~1~~	~~1.00~~	~~$190,641~~	~~0~~	~~0.00~~	~~$0~~
	~~Total Agency Support Division~~		**~~3~~**	**~~3.00~~**	**~~$571,923~~**	**~~0~~**	**~~0.00~~**	**~~$0~~**

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101058	Facility Maintenance Manager 1	MMN X7155 AP	~~1~~	~~1.00~~	~~$256,082~~	~~1~~	~~1.00~~	~~$256.081~~
3101059	Project Manager 3	MMN X0856 AP	~~1~~	~~1.00~~	~~$277,938~~	~~1~~	~~1.00~~	~~$277,937~~
	~~Total Administrative Services~~		**~~2~~**	**~~2.00~~**	**~~$534,020~~**	**~~2~~**	**~~2.00~~**	**~~$534,019~~**

Quantifying Results:
The agency maintains its own fleet of vehicles for all divisions of the agency. As the vehicle builds within the agency is increasing limited duration positions are needed to build and maintain the large fleet for all the divisions throughout the agency. Multiple capital construction projects around the state and will need the staff to monitor the progress and ensure the construction projects follow the guidelines and timeliness of the bonding requests.

Revenue Source:
General Funds

Total Funding Request Summary:

POP 115	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	~~$571,923~~	~~$0~~
Services & Supplies	~~$45,000~~	~~$0~~
Total POP 115 (Agency Support Division)	**~~$616,923~~**	**~~$0~~**
Positions	~~3~~	~~0~~
FTE	~~3.00~~	~~0.00~~
POP 115	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$534,019~~	~~$534,019~~
Services & Supplies	~~$30,000~~	~~$30,000~~
Total POP 115 (Administrative Support Division)	**~~$564,019~~**	**~~$564,019~~**
Positions	~~2~~	~~2~~
FTE	~~2.00~~	~~2.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 115 - Business Services Staffing

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 115 - Business Services Staffing

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

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

Oregon State Police – Agency Support Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
This LFO package totals $2,088,599 and includes the following components: $560,210 General Fund and $1,528,389 Other Funds expenditure limitation and establishment of seven permanent full-time positions (7.00 FTE) to backfill the revenue shortfall reflected in Package 070 with the separation of the OSFM into its own independent agency. The Other Funds portion of this package will come from updated indirect rate charges to other divisions within the Department. Additionally, $50,822 General Fund is for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level and $9,137 is for a position reclassification previously approved by DAS.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	560,210	1,528,389	-	**2,088,599**
Capital Outlay				-
Total	**560,210**	**1,528,389**	**-**	**2,088,599**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	560,210	-	-	-	-	-	560,210
Total Revenues	**$560,210**	**-**	**-**	**-**	**-**	**-**	**$560,210**
Personal Services							
Class/Unclass Sal. and Per Diem	353,322	-	1,009,686	-	-	-	1,363,008
Empl. Rel. Bd. Assessments	67	-	305	-	-	-	372
Public Employees' Retire Cont	75,788	-	216,579	-	-	-	292,367
Social Security Taxes	23,437	-	76,043	-	-	-	99,480
Paid Family Medical Leave Insurance	1,096	-	3,933	-	-	-	5,029
Worker's Comp. Assess. (WCD)	58	-	265	-	-	-	323
Flexible Benefits	49,500	-	227,700	-	-	-	277,200
Reconciliation Adjustment	6,120	-	(6,122)	-	-	-	(2)
Total Personal Services	**$509,388**	**-**	**$1,528,389**	**-**	**-**	**-**	**$2,037,777**
Services & Supplies							
Other Services and Supplies	50,822	-	-	-	-	-	50,822
Total Services & Supplies	**$50,822**	**-**	**-**	**-**	**-**	**-**	**$50,822**
Total Expenditures							
Total Expenditures	560,210	-	1,528,389	-	-	-	2,088,599
Total Expenditures	**$560,210**	**-**	**$1,528,389**	**-**	**-**	**-**	**$2,088,599**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,528,389)	-	-	-	(1,528,389)
Total Ending Balance	**-**	**-**	**($1,528,389)**	**-**	**-**	**-**	**($1,528,389)**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

Oregon State Police – Agency Support Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(212,951)	-	-	(212,951)
Capital Outlay				-
Total	**(212,951)**	**-**	**-**	**(212,951)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(212,951)	-	-	-	-	-	(212,951)
Total Revenues	**($212,951)**	**-**	**-**	**-**	**-**	**-**	**($212,951)**
Services & Supplies							
State Gov. Service Charges	(144,226)	-	-	-	-	-	(144,226)
Attorney General	(68,725)	-	-	-	-	-	(68,725)
Total Services & Supplies	**($212,951)**	**-**	**-**	**-**	**-**	**-**	**($212,951)**
Total Expenditures							
Total Expenditures	(212,951)	-	-	-	-	-	(212,951)
Total Expenditures	**($212,951)**	**-**	**-**	**-**	**-**	**-**	**($212,951)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Agency Support
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(242,596)	-	(100,359)	-	-	-	(342,955)
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(55)	-	(15)	-	-	-	(70)
Public Employees' Retire Cont	(52,040)	-	(21,527)	-	-	-	(73,567)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(18,557)	-	(7,677)	-	-	-	(26,234)
Paid Family Medical Leave Insurance	(974)	-	(401)	-	-	-	(1,375)
Worker's Comp. Assess. (WCD)	(47)	-	(13)	-	-	-	(60)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(41,250)	-	(11,550)	-	-	-	(52,800)
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	355,519	-	141,542	-	-	-	497,061
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Spc Pmt to Transportation, Dept	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

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

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

Agency Support Division (SCR 007-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Other revenues	OF	0210 Non-Bus. Lic./Fees	848	-	-	-	-	-
OSP Officers Association & Dispatch for OLCC	OF	0410 – Charges for Services	1,765,682	1,761,040	1,761,040	1,660,000	1,660,000	1,660,000
Miscellaneous	OF	0505 – Fines & Forfeitures	1,300	-	-	-	-	-
Surplus Sales	OF	0705 – Sales Income	468	-	-	-	-	-
Misc. Receipts (travel reimbursement, other)	OF	0975 – Other Revenues	35,115	10,000	88,358	600,000	600,000	600,000
Transfer In – Intrafund Reimbursement for internal cost allocation	OF	1010 Tsfr In - Intrafund	3,810,619	2,101,505	2,101,505	-	-	-
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	201,782	77,080	77,080	-	-	-
Transfer Out – Intrafund Central Point Facility	OF	2010 Tsfr Out - Intrafund	(1,195,125)	-	-	-	-	-
Total – OF:			4,620,689	3,949,625	4,027,983	2,260,000	2,260,000	2,260,000
recon to balance actuals	FF	0995 Federal Funds	1					
Transfer In – Intrafund	FF	1010 Tsfr In - Intrafund	153,958	-	-	-		
Total - FF:			153,959	-	-	-	-	-
Total Available Revenue			**4,774,648**	**3,949,625**	**4,027,983**	**2,260,000**	**2,260,000**	**2,260,000**

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

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

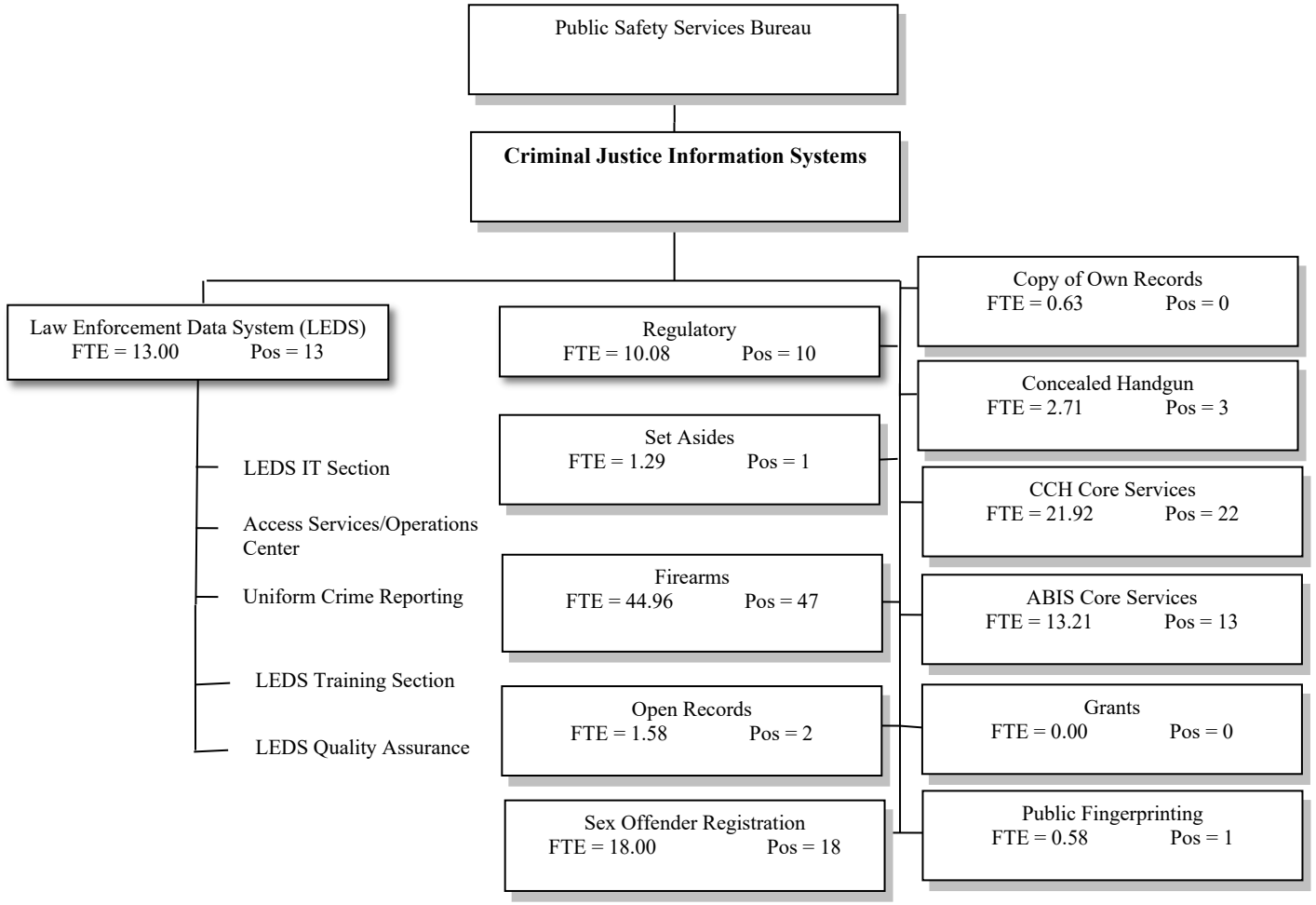
2023-25 Biennium **Cross Reference Number: 25700-007-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	848	-	-	-	-	-
Charges for Services	1,765,682	1,761,040	1,761,040	1,660,000	1,660,000	1,660,000
Fines and Forfeitures	1,300	-	-	-	-	-
Sales Income	468	-	-	-	-	-
Other Revenues	35,115	10,000	88,358	600,000	600,000	600,000
Transfer In - Intrafund	3,810,619	2,101,505	2,101,505	-	-	-
Tsfr From Administrative Svcs	201,782	77,080	77,080	-	-	-
Transfer Out - Intrafund	(1,195,125)	-	-	-	-	-
Total Other Funds	**$4,620,689**	**$3,949,625**	**$4,027,983**	**$2,260,000**	**$2,260,000**	**$2,260,000**
Federal Funds						
Federal Funds	1	-	-	-	-	-
Transfer In - Intrafund	153,958	-	-	-	-	-
Total Federal Funds	**$153,959**	**-**	**-**	**-**	**-**	**-**

Oregon State Police
2023-25 Legislative Adopted Budget

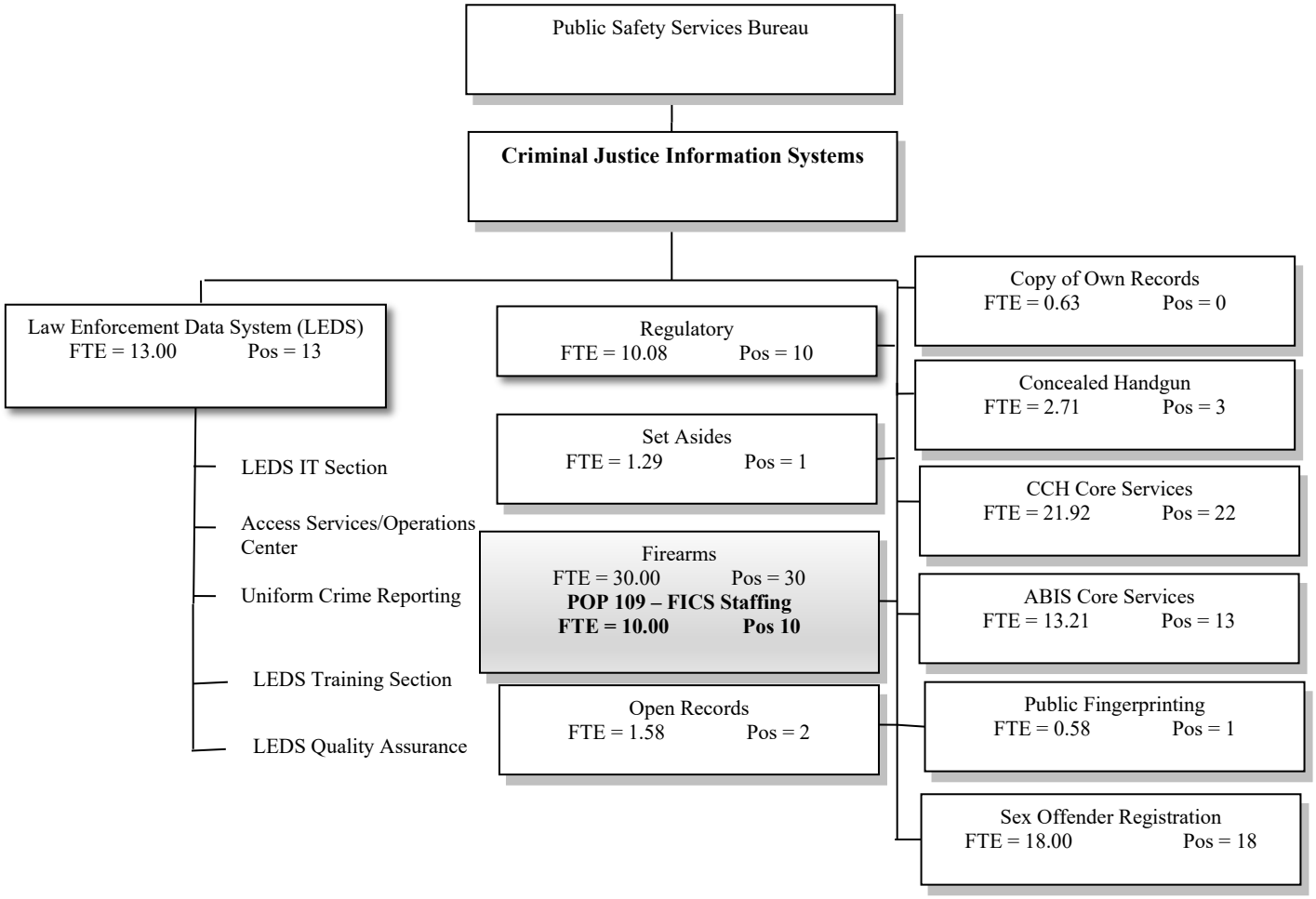
Criminal Justice Information Services

2021-23 Organization Charts – Criminal Justice Information Services



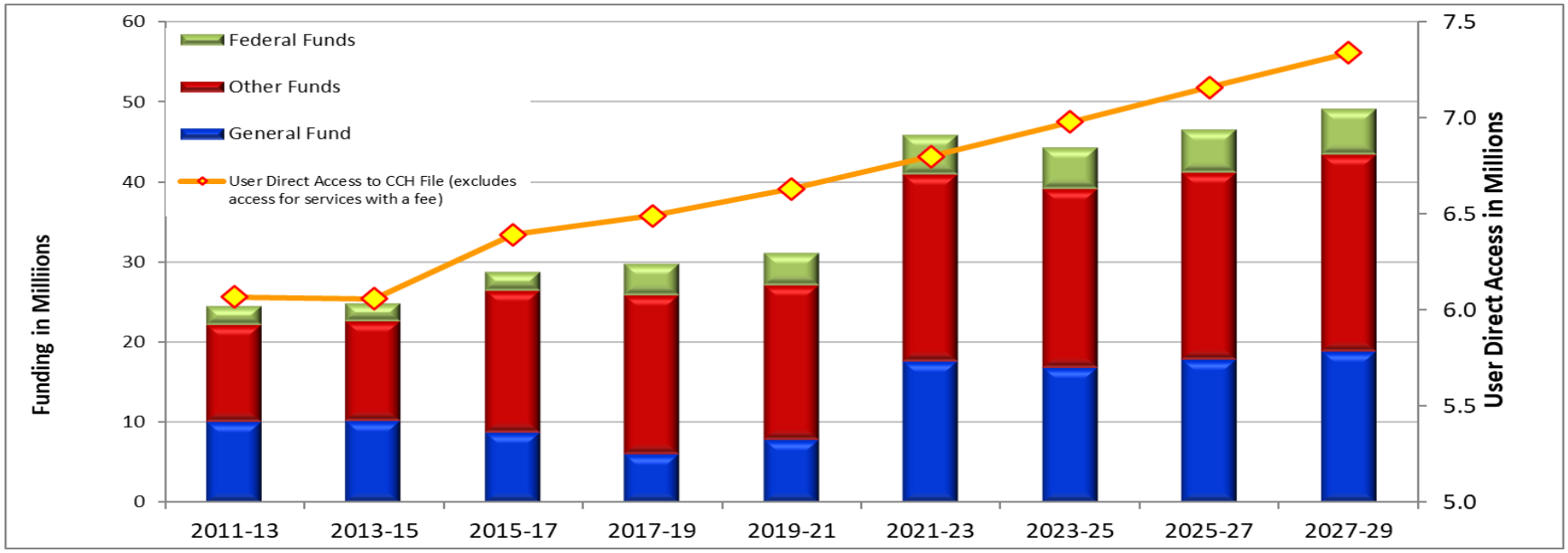
2019-21 Legislative Adopted	2021-23 CSL	2021-23 Agency Request	2021-23 Gov. Balanced	2021-23 Legislative Adopted
FTE = 95.00 Pos = 95	FTE = 113.00 Pos = 113	FTE = 117.76 Pos = 118	FTE = 113.00 Pos = 113	FTE = 127.96 Pos = 130

2023-25 Organization Charts – Criminal Justice Information Services



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

Oregon State Police: Criminal Justice Information Services Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Wendy Landers, 503-934-2305



Program Overview

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

Program Funding Request

The Criminal Justice Information Services Division funding request at Legislative Adopted Budget for the 2023-25 Biennium is $16,902,484(GF), $22,220,626(OF), and $5,160,686 (FF). Total funds request for Criminal Justice Information Services Division is $44,283,796 (TF).

Program Description

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers include all Oregon citizens through the support of all state and local law enforcement and criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 130 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section:

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

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

Primary Program Cost Drivers Include:

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

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

Program Justification and Link to 10-Year Outcome

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

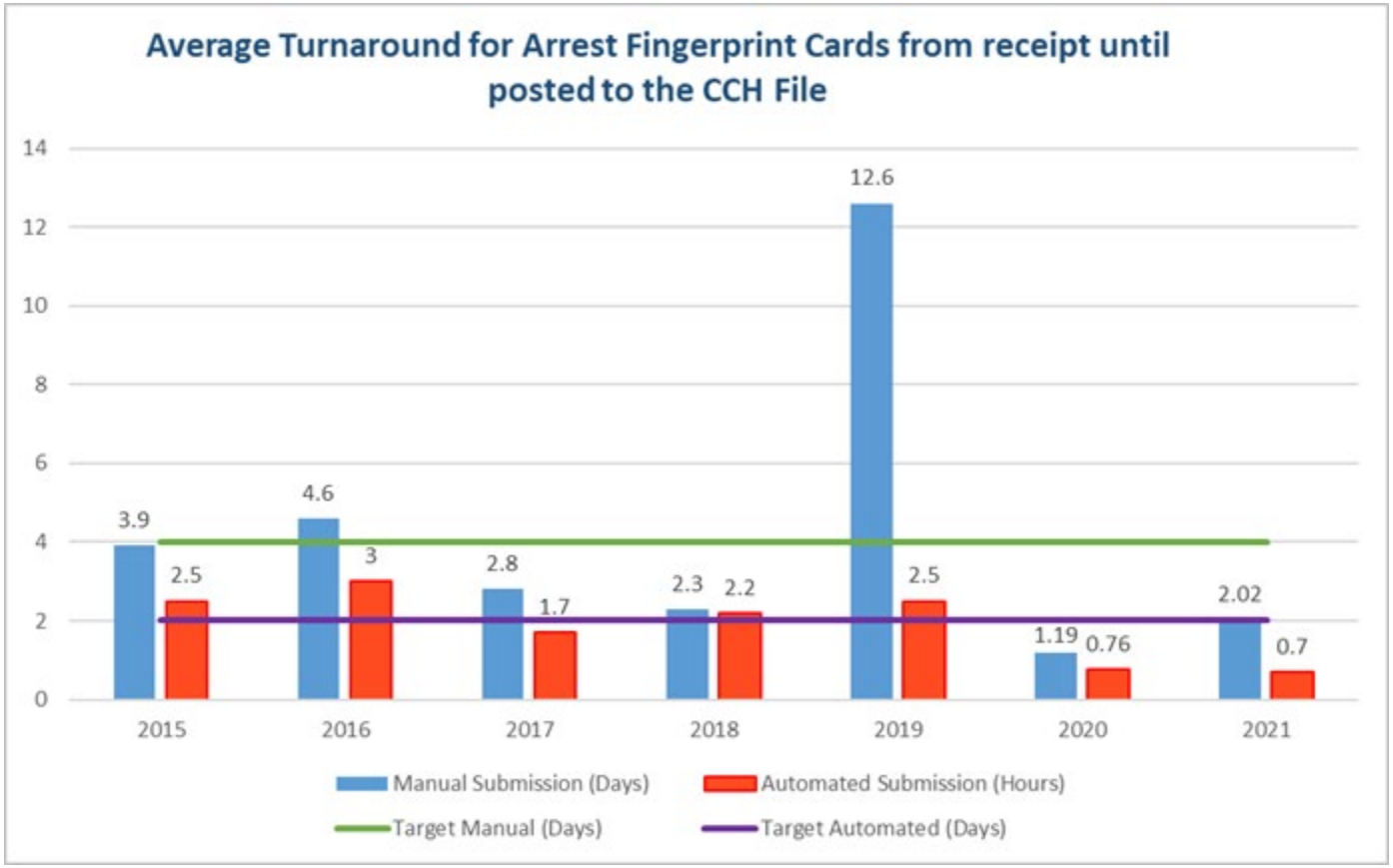
- **Investment in Communities:** Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal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

Program Performance

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

1. Arrest Fingerprint Card Turnaround. Average turnaround time from receipt of a fingerprint card until it is posted onto the CCH file (see chart below). Fingerprints are the foundation of the criminal history file and card turnaround supports record accuracy, completeness and real-time availability to users *(Safety Strategy 1)*. 1.3% of arrest cards are submitted manually (on paper). 98.7% are submitted electronically. Electronically submitted cards

are measured in hours, manually submitted (paper) cards are measured in days. In 2021, the average turnaround time for an electronically submitted card was 42 minutes. During that same time period, the average turnaround time for manually submitted card was 2.02 days.



2. Message Switch. 1) LEDS System Availability to customers for reliable access to criminal justice information. LEDS system up time for 2021 was 99.959% (FBI Standard is 99.95%). 2) Transaction processing capability. The message switch processed over 259 million user transactions and messages in 2021. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands (Safety Strategy

Enabling Legislation/Program Authorization

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

Funding Streams

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

2023-25 Funding Proposal Compared to 2021-23

Agency Request Budget for the Criminal Justice Information Services Division is requesting permanent funding for two existing limited duration positions, reclassifying one position, and continued limited duration funding and authority for 17 positions. These positions are necessary to support ongoing repository operations and program services. We continue our work on our LEDS 20/20 project, this is a multi-year project to modernize all the technical systems used within the CJIS Division. All of the position listed are in support of this mission as well as other specific work noted in each of the below area(s).

Computerized Criminal History (CCH) – This position (Reclassify to AS2) partners with outside agencies to access court and law enforcement databases and records. The position interprets, assesses, and makes accurate determinations for criminal history records maintenance which includes entry, modifications, and/or deletion of data in order to assure complete and accurate criminal history information is available through LEDS for easy retrieval.

Law Enforcement Data Systems (LEDS) – Permanent position authority for 1 - Business Operations Manager 1, and 1 - Operation and Policy Analyst 3 (For administrative sustainment of the LEDS 20/20 project)

Firearms Instant Check System (FICS) – Limited Duration 17 positions currently. Firearms continue to have a backlog due to COVID-19, Social unrest nationally. Our hope with the hiring and help from these limit duration positions we will be able to get our backlogs returned to reasonable numbers.

In the Governor's Budget, the Criminal Justice Information Services Division package for funding for reclassifying one position and continued limited duration funding and authority for 17 positions was fully recommended. These positions are necessary to support ongoing repository operations and program services. We continue our work on our LEDS 20/20 project, this is a multi-year project to modernize all the technical systems used within the CJIS Division. All the positions listed are in support of this mission as well as other specific work noted in each of the below area(s). The two (2) positions for the LEDS staffing package were not recommended.

In the Legislative Adopted Budget, the Criminal Justice Information Services Division package for funding for reclassifying one position and continued limited duration funding and authority for positions was amended. These positions are necessary to support ongoing repository operations and program services. We continue our work on our LEDS 20/20 project, this is a multi-year project to modernize all the technical systems used within the CJIS Division.

Criminal Justice Information Services Division Narrative

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

Identification Services Section (ISS):

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

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

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

Helping to ensure the state's citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.8 million adult and juvenile criminal offender and authorized applicant records on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

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

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

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

The Firearms Instant Check System (FICS) Unit: The FICS unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers and private party sales including transfers at gun shows within the state. Oregon law requires all firearm transfers by licensed dealers in the state go through a screening process to ensure the receiving person can lawfully obtain a firearm in compliance with both state and federal law. Oregon also requires that private parties, with a few exceptions, conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted, and records accessed from throughout the nation to ensure compliance. As a separate function from a firearm transfer background check, stolen gun checks are performed upon request for anyone wishing to check the status of a firearm prior to taking possession, etc. As noted above, firearm transactions increased dramatically in 2012 and have continued at a steady new "normal" rate yearly. Starting in March 2020, at the onset of COVID-19, requests for firearm sales and transfers skyrocketed. Triggered initially by COVID-19 then media coverage of local and nationwide events, firearm transfer requests during one week in March 2020 peaked at a 207% increase over the same period in 2019. The Department anticipates the high volume of firearm sales and transfers will continue during the duration of the pandemic, but will eventually return to normal levels once the nation returns to some semblance of order.

Law Enforcement Data System (LEDS) Programs Section:

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

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

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

The LEDS Training Program: The LEDS training program is responsible for providing instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 14,000 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: The LEDS Audit program conducts quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. All agencies with direct or indirect access are audited under state and federal requirements for system access, use and dissemination of LEDS and NCIC data on a triennial basis. Roughly 180 agencies are audited each year by both OSP and FBI regarding the accuracy and completeness of their records and the proper use of not only the LEDS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEDS Audit unit investigates reported allegations of system misuse and works closely with the LEDS Training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use.

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 161* law enforcement agencies throughout the state and reviewed to ensure it meets federal reporting requirements and data standards. This information is consolidated and published in quarterly and annual reports 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 three areas where reporting by law enforcement agencies is mandated by law. These are:

- *Uniform Crime Reporting (ORS 181A.225):* Reporting of criminal offenses and arrests, in general.
- *Bias Crime Reporting (ORS 181A.225):* Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- *Domestic Violence Reporting (ORS 181A.225):* Statistics relating to incidents arising out of domestic disturbances.

CJIS 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.

*In 2019 the number of law enforcement agencies reporting data was 178; Since Covid-19, 17 agencies are either reporting through a partner agency or have stopped reporting due to staffing shortages.

Sex Offender Registration (SOR) Program:

The Sex Offender Registration (SOR) Program is responsible for maintaining the state sex offender registry – the information within which is obtained for the purposes of assisting law enforcement agencies in preventing future sex offenses (ORS 163A.045), and to be made available to the public in accordance with statute in the interest of public safety. Information in the registry is made available to law enforcement agencies across the country through entry into the State Police Law Enforcement Data System (LEDS) and the FBI's National Crime Information Center (NCIC); and to state and local law enforcement through a Law Enforcement Web Portal which can be used to submit updates to the registry and for investigative purposes. The SOR Section maintains information on more than 31,900 offenders who live or work or have lived or worked or attend or attended school in an Oregon community. Approximately 1,200 of those offenders meet criteria for posting to the public-facing website. On average, over the past 10 years, the SOR Section introduces 1,200 new offenders to the registry database annually. Oregon has up to 26 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.

Criminal Justice Information Services

2023-25 Legislative Adopted Budget						
Criminal Justice Information Systems (CJIS)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 15,844,585	$ 21,371,665	$ 4,929,861	$ 42,146,111	113	113.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 21,736	$ (93,337)	$ 35,260	$ (36,341)		
021 Phased - In				$ -		
022 Phased - Out	$ (2,038,065)			$ (2,038,065)		
031 Standard Inflation / SGSC	$ 548,215	$ 786,321	$ 193,156	$ 1,527,692		
TOTAL ESSENTIAL PACKAGES	$ (1,468,114)	$ 692,984	$ 228,416	$ (546,714)	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment	$ (70,000)			$ (70,000)	0	0.00
109 FICS Staffing	$ 1,758,434			$ 1,758,434	10	10.00
801 LFO Analyst Adjustment Package	$ 543,501	$ 256,059		$ 799,560		
810 SGSC & AG Reconciliation	$ (62,738)	$ (100,082)	$ 2,409	$ (160,411)		
811 Budget Reconciliation SB5506	$ -	$ -	$ -	$ -		
813 Firearms Instant Check System HB2005	$ 356,816			$ 356,816	2	2.00
TOTAL POLICY PACKAGES	$ 2,526,013	$ 155,977	$ 2,409	$ 2,684,399	12	12.00
TOTAL BUDGET	**$ 16,902,484**	**$ 22,220,626**	**$ 5,160,686**	**$ 44,283,796**	**125**	**125.00**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,736	-	-	-	-	-	21,736
Federal Funds	-	-	-	35,260	-	-	35,260
Total Revenues	**$21,736**	**-**	**-**	**$35,260**	**-**	**-**	**$56,996**
Personal Services							
Temporary Appointments	-	-	-	32,754	-	-	32,754
Overtime Payments	5,416	-	2,418	-	-	-	7,834
Shift Differential	500	-	1,209	-	-	-	1,709
All Other Differential	7,823	-	2,407	-	-	-	10,230
Public Employees' Retire Cont	2,947	-	1,294	-	-	-	4,241
Pension Obligation Bond	18,335	-	(60,282)	-	-	-	(41,947)
Social Security Taxes	1,051	-	462	2,506	-	-	4,019
Unemployment Assessments	-	-	645	-	-	-	645
Paid Family Medical Leave Insurance	55	-	23	-	-	-	78
Mass Transit Tax	11,997	-	(13,110)	-	-	-	(1,113)
Vacancy Savings	(26,388)	-	(28,403)	-	-	-	(54,791)
Total Personal Services	**$21,736**	**-**	**($93,337)**	**$35,260**	**-**	**-**	**($36,341)**
Total Expenditures							
Total Expenditures	21,736	-	(93,337)	35,260	-	-	(36,341)
Total Expenditures	**$21,736**	**-**	**($93,337)**	**$35,260**	**-**	**-**	**($36,341)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	93,337	-	-	-	93,337
Total Ending Balance	**-**	**-**	**$93,337**	**-**	**-**	**-**	**$93,337**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,038,065)	-	-	-	-	-	(2,038,065)
Total Revenues	**($2,038,065)**	**-**	**-**	**-**	**-**	**-**	**($2,038,065)**
Services & Supplies							
IT Professional Services	(2,038,065)	-	-	-	-	-	(2,038,065)
Total Services & Supplies	**($2,038,065)**	**-**	**-**	**-**	**-**	**-**	**($2,038,065)**
Total Expenditures							
Total Expenditures	(2,038,065)	-	-	-	-	-	(2,038,065)
Total Expenditures	**($2,038,065)**	**-**	**-**	**-**	**-**	**-**	**($2,038,065)**
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 Information Services
Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	548,215	-	-	-	-	-	548,215
Federal Funds	-	-	-	193,156	-	-	193,156
Total Revenues	**$548,215**	**-**	**-**	**$193,156**	**-**	**-**	**$741,371**
Services & Supplies							
Instate Travel	143	-	1,023	-	-	-	1,166
Out of State Travel	208	-	703	-	-	-	911
Employee Training	1,170	-	2,767	-	-	-	3,937
Office Expenses	2,054	-	8,373	141	-	-	10,568
Telecommunications	2,875	-	7,570	205	-	-	10,650
State Gov. Service Charges	464,811	-	317,543	-	-	-	782,354
Data Processing	48,307	-	24,687	696	-	-	73,690
Professional Services	362	-	4,639	35,417	-	-	40,418
IT Professional Services	1,286	-	158,770	-	-	-	160,056
Attorney General	256	-	2,519	3,735	-	-	6,510
Dues and Subscriptions	155	-	-	-	-	-	155
Facilities Rental and Taxes	20,747	-	27,962	-	-	-	48,709
Fuels and Utilities	461	-	7,341	-	-	-	7,802
Facilities Maintenance	398	-	2,587	-	-	-	2,985
Medical Services and Supplies	12	-	5	-	-	-	17
Agency Program Related S and S	-	-	29,226	-	-	-	29,226
Other Services and Supplies	518	-	6,411	17,601	-	-	24,530
Expendable Prop 250 - 5000	2,813	-	4,979	9,102	-	-	16,894

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,639	-	5,575	32,744	-	-	39,958
Total Services & Supplies	**$548,215**	**-**	**$612,680**	**$99,641**	**-**	**-**	**$1,260,536**
Capital Outlay							
Technical Equipment	-	-	-	1,617	-	-	1,617
Data Processing Software	-	-	173,641	1,887	-	-	175,528
Other Capital Outlay	-	-	-	72,660	-	-	72,660
Total Capital Outlay	**-**	**-**	**$173,641**	**$76,164**	**-**	**-**	**$249,805**
Special Payments							
Dist to Other Gov Unit	-	-	-	17,351	-	-	17,351
Total Special Payments	**-**	**-**	**-**	**$17,351**	**-**	**-**	**$17,351**
Total Expenditures							
Total Expenditures	548,215	-	786,321	193,156	-	-	1,527,692
Total Expenditures	**$548,215**	**-**	**$786,321**	**$193,156**	**-**	**-**	**$1,527,692**
Ending Balance							
Ending Balance	-	-	(786,321)	-	-	-	(786,321)
Total Ending Balance	**-**	**-**	**($786,321)**	**-**	**-**	**-**	**($786,321)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,000)	-	-	-	-	-	(70,000)
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**($70,000)**	**-**	**-**	**-**	**-**	**-**	**($70,000)**
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	(70,000)	-	-	-	-	-	(70,000)
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**($70,000)**	**-**	**-**	**-**	**-**	**-**	**($70,000)**
Total Expenditures							
Total Expenditures	(70,000)	-	-	-	-	-	(70,000)
Total Expenditures	**($70,000)**	**-**	**-**	**-**	**-**	**-**	**($70,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Additional Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Criminal Justice Information Services (CJIS)
Policy Option Package (POP): 108

POP Title: Law Enforcement Data System (LEDS) **NOT ADOPTED in LAB**
Total Request: ~~$542,162 General Funds~~

Purpose:
The CJIS Division is responsible for maintaining the state's Criminal Offender Record Repository and infrastructure, Uniform Crime Data Reporting Repository, and Sex Offender Repository through the Law Enforcement Data System (LEDS). Additionally, the system is required to support multiple non-criminal justice regulatory programs authorized to have access for purposes of background check screening for employment, licensing and certification, firearm transfer decisions, etc.

The LEDS system itself is the infrastructure and database backbone for the repository providing critical criminal justice record information that must be available 24/7, 365 days to all law enforcement and criminal justice agencies statewide and throughout the nation in support of public safety.

This request addresses obtaining permanent position authority and funding for 2 limited duration positions within the CJIS Law Enforcement Data System (LEDS) program area.

LEDS Program Manager. As one of the division's key program areas, the Law Enforcement Data System (LEDS) programs serve users statewide and are responsible to ensure compliance by all users of Oregon's criminal offender repository. Additionally, Oregon programs must adhere to federal requirements for data and system security, reporting standards, data exchange and response timelines, and perform statewide emergency response system duties via a 24/7/365 helpdesk. Program needs were managed through the CJIS Operations PEMD with day-to-day staff issues supported by the CCH Unit Program Manager. This arrangement did not provide the direct program oversight needed for these complicated functions and for the staff performing within this area. On top of day-to-day operations, the LEDS20/20 replacement project began consuming internal staff resources throughout the CJIS Division in a significant way with the nucleus being LEDS programs. A limited duration PEMD was established to serve in the key business lead role for the project as well as take on the direct management of LEDS programs and staff assigned to the unit. At the conclusion of the LEDS20/20 project (slated for late 2024), the state will be on a new platform and receiving hardware and maintenance support from a third-party vendor which will need program support and oversight to maintain the statewide service levels users expect. This position is necessary to maintain the critical services and obligations Oregon has to all repository user agencies statewide and as our systems exchange data nationally. The position must become permanent as the state's obligation to maintain the infrastructure and services to support critical public safety needs is not sustainable under the current limited duration status. The ability to maintain the necessary job knowledge, state and federal policy awareness and oversight, as well as staff resources at the program manager level are significantly impacted by the position being limited duration. **Request permanent position authority and funding for the current limited duration Business Operations Manager 1 position.**

LEDS20/20 Operations and Sustainment. The LEDS20/20 replacement project replaces the states critical infrastructure that supports Oregon's criminal offender record repository and the message switch that allows Oregon to exchange data and services throughout the state and nationally with partners at the state and federal level. Within the project an Operations and Policy Analyst was established to serve as they key resource for OSP in working with the solution vendor and agency staff, IT resources and their vendor representatives. The duties are highly technical and policy-driven to ensure this complex project successfully moves through its various phases with little to no disruption to critical services necessary for agencies to conduct their administration of criminal justice functions. Upon completion of the project, Oregon's repository and the entire state will be on a new platform receiving hardware and maintenance support from a third-party vendor. For the first time, this repository will not be maintained by an OSP IT staff. Users will continue to transition to a new OSP interface that will require ongoing training and user support from the administrative and policy perspective. Ongoing interactions will be necessary with the solution vendor for functionality upgrades, modifications and implementation of federal initiatives and programs designed to further enhance criminal justice data exchange as well as non-criminal justice background check improvements. This position is necessary to retain for ongoing support within the entire LEDS programs area as well as to assist with contract oversight of the solution and disaster recovery vendors and policy driven periodic system modifications. **Request permanent position authority and funding for the current limited duration Operations and Policy Analyst 3 position.**

How Achieved:
Administrative clean-up of two current General Fund positions. These positions are requested at 24 months due to current incumbents fulfilling these roles in a limited duration capacity. These positions have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office.

The responsibility of this program area is statutorily under the Oregon State Police, however LEDS supports every agency in this state including OSP and is necessary to support public safety through the exchange of criminal offender data nationally.

Examples of critical system access and data sharing obligations to statewide programs and user agencies that are potentially vulnerable to LEDS program position instability: uninterrupted 24-hr access to data and systems to police on the street, dispatch centers; availability for agency entry and access to wanted persons, stolen property, protection order and sex offender registration files; fingerprint-based identifications for jail, in the field custody contacts, deceased or unknown crime victims; real-time reporting of criminal arrests, court dispositions and District Attorney actions; Department of Corrections activity and movements; sex offender registrations and reporting at the federal level; Emergency Response system notifications and coordination; critical system updates, modifications, and federal requirements for technology and data sharing initiatives; statewide data and infrastructure system security; timely and accurate applicant background checks for employment, firearm transfers, concealed handgun licensing; system and user training, audit and support of appropriate use and safeguarding of sensitive and confidential records.

Staffing Impact:
Positions are requested at 24 months due to current incumbents fulfilling these roles in a limited duration capacity.

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101057	Business Operations Manager 1	MMS X7085 AP	~~1~~	~~1~~	~~256,081~~	~~1~~	~~1~~	~~256,081~~
3101056	Operations & Policy Analyst 3	MMN X0872 AP	~~1~~	~~1~~	~~256,081~~	~~1~~	~~1~~	~~256,081~~
	Total		~~**2**~~	~~**2**~~	~~**512,162**~~	~~**2**~~	~~**2**~~	~~**512,162**~~

Quantifying Results:
Permanent Position Oversight, Support and Continuity of LEDS services:

- Critical system and data availability 24/7, 365 days a year to over 600 agencies and over 14,000 statewide users
- Routine and urgent system updates, modifications, problem resolution, implementation of state/federal initiatives - addressed daily and on time
- Policy and security compliance oversight and accountability issues addressed appropriately
- Direct program responsibility and management of statewide services and support for 16 staff within the Training, Audit, Uniform Crime Reporting, IT Security, 24/7 Helpdesk, and LEDS20/20 project program areas

Revenue Source:
General Fund

Total Funding Request Summary:

POP 108	**2023-25**	**2025-27**
Expenditure Category	**GF**	**GF**
Personal Services	~~$512,162~~	~~$512,162~~
Services & Supplies	~~$30,000~~	~~$30,000~~
Total POP 108	~~**$542,162**~~	~~**$542,162**~~
Positions	~~2~~	~~2~~
FTE	~~2.00~~	~~2.00~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - LEDS Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - LEDS Staffing

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

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

Oregon State Police - Criminal Justice Information Services (CJIS)
Policy Option Package (POP): 109

POP Title: Firearms Instant Check System (FICS) **ADOPTED as MODIFIED in LAB**
Total Request: $1,758,434 General Funds

Purpose:
The Firearms Instant Check System (FICS) is a program mandated by law to conduct firearm screening background checks for all federally licensed gun dealers as a Point of Contact state to the FBI's National Instant Check System (NICS). Not only is OSP FICS required to conduct state and federal checks for gun dealer transfers, but Oregon law requires OSP to conduct checks for private party transfers as well.

Firearm transfer background check requests continue to increase steadily over time with a trend of spiking every 4 years. The recent unexpected and ongoing high volume of requests over the last 2 years had rendered the program unable to maintain service levels with existing staff. Additionally, with the state encouraging remote work when possible and a hybrid schedule being integrated into the FICS program, it is anticipated that this will continue to impact overall performance and necessitate additional resources for day-to-day operational purposes.

Approval to hire 17 limited duration positions to address historic request volumes was provided during the 2021 legislative session; however, the positions were not funded. In the 2022 legislative session, funding was allocated for the 17 positions, but only for the 21-23 biennium.

This request is for continued funding for the 17 Limited Duration positions for the 23-25 biennium.

FICS Business Operations Supervisor 1 (Shift Supervisor) (1FTE). The FICS program involves a tremendous amount of activity. Shift supervisors are required to: oversee day-to-day operations, scheduling, workload, personnel needs, recruiting, customer contacts and communications, quality assurance, coordination with law enforcement responding to denied transactions, maintain staff records, monitor work processing standards, customer billing, legislative inquiry research, recruiting and hiring, and providing budgetary assistance, etc. Additionally, when staff resources are low and customer service is impacted, supervisors will monitor workload, return calls for staff, and make schedule adjustments at a moment's notice to maintain sufficient coverage. The unit is required to be open 8am-10pm, 363 days each year and each supervisor is responsible for 14 direct reports as well as covering all staff needs as needed in the event of a supervisor absence.

Public Service Representative 4 (12 FTE). A PSR4 in the Firearms Unit is responsible for maintaining a database of FFL dealers with active licenses, verify that dealer-submitted transferee demographics meet requirements of the Federal ATF program and state statute; make determinations of approval or denial by comparing criminal history records to state and federal statutes and rules pertaining to firearms disqualifications; research criminal record entries that are either missing or incomplete to make such determinations through regular contacts with state and federal courts and law enforcement agencies; respond to individuals challenging Unit decisions and provide information as to why the decisions are made.

Office Specialist 2 (4 FTE). Completed records help support the Firearms unit function to identify individuals prohibited from possessing or transferring firearms. The OS2 positions interpret, assess, and make accurate determinations for criminal history record maintenance, including submitting documents for entry, modification, and/or deletion of data to assure complete and accurate criminal history information is available through LEDS. These positions research and request dispositions from the municipal, justice, circuit courts, and district attorney's offices throughout the U.S. and other territories. Provide administrative support with invoice, billing, and payment activity in coordination with OSP Accounting for background check services to gun dealers, customer form purchases, assist with challenge calls and logging of calls from customers to ensure timely responses. All in support of the FICS program as well as the National Instant Check System (NICS).

Volumes so far in 2022 have decreased to pre-pandemic numbers following a period of 2 years where requests soared. The decrease in the past 2 months has allowed the unit to eliminate a never-before-seen backlog of incoming requests and those efforts to focus resources in this area to regain a reasonable turnaround have significantly impacted the remaining key functions within the unit. Volumes over time continue to trend upward with the potential for additional spikes likely to impact all areas of the background check process at any given time. Funding will allow for improving services levels as limited duration positions are hired and trained and equally important, monitor to determine what resources are needed on a permanent basis to maintain service levels as requests begin to level out.

How Achieved:
Funding for 17 LD positions for 24 months during the 23-25 biennium to allow the unit to regain service levels as positions are filled, as well as improving the overall turnaround in all areas once new hires are trained and contributing fully. The program will continue to monitor workload volumes, vacancy trends, and assess the actual number of permanent resources needed to sustain operations long-term.

Staffing Impact:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101075	Business Operations Supervisor 1 (LD)	MMS X7087 AP	~~1~~	~~1.00~~	~~$193,977~~			~~N/A~~
3101063	Public Representative 4 (LD)	AO C0324 AP	~~1~~	~~1.00~~	~~$163,408~~			~~N/A~~
3101064	Public Representative 4 (LD)	AO C0324 AP	~~1~~	~~1.00~~	~~$163,408~~			~~N/A~~
3101065	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101066	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101067	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101068	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101069	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101070	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101071	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A
3101072	Public Representative 4 (LD)	AO C0324 AP	1	1.00	$163,408			N/A

3101073	Public Representative 4 (LD)	AO C0324 AP	~~1~~	~~1.00~~	~~$163,408~~			~~N/A~~
3101074	Public Representative 4 (LD)	AO C0324 AP	~~1~~	~~1.00~~	~~$163,408~~			~~N/A~~
3101076	Office Specialist 2 (LD)	AO C0104 AP	1	1.00	$142,021			N/A
3101077	Office Specialist 2 (LD)	AO C0104 AP	1	1.00	$142,021			N/A
3101078	Office Specialist 2 (LD)	AO C0104 AP	~~1~~	~~1.00~~	~~$142,021~~			~~N/A~~
3101079	Office Specialist 2 (LD)	AO C0104 AP	~~1~~	~~1.00~~	~~$142,021~~			~~N/A~~
	Total		**10**	**10.00**	**$1,591,306**			**N/A**

Quantifying Results:
Target Service Levels:

- Maintain an end of day "zero queue" for incoming background check requests daily
- Initiate research on the day transaction is pended
- Pended transaction resolution within 3 days, to the greatest extent possible
- Maintaining live challenge call function / same or next day return call service levels daily
- Reduce pended backlog to 500 or less cases in research waiting responses at any given time

Revenue Source:
General Fund

Total Funding Request Summary:

POP 109	2023-25	2025-27
Expenditure Category	**GF**	
Personal Services	$1,591,306	N/A
Services & Supplies	$167128	N/A
Total POP 109	**$1,758,434**	
Positions	10	N/A
FTE	10.00	N/A

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 109 - FICS Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,758,434	-	-	-	-	-	1,758,434
Total Revenues	**$1,758,434**	**-**	**-**	**-**	**-**	**-**	**$1,758,434**
Personal Services							
Class/Unclass Sal. and Per Diem	918,000	-	-	-	-	-	918,000
Overtime Payments	13,168	-	-	-	-	-	13,168
Empl. Rel. Bd. Assessments	530	-	-	-	-	-	530
Public Employees' Retire Cont	199,733	-	-	-	-	-	199,733
Social Security Taxes	71,233	-	-	-	-	-	71,233
Paid Family Medical Leave Insurance	3,726	-	-	-	-	-	3,726
Worker's Comp. Assess. (WCD)	460	-	-	-	-	-	460
Mass Transit Tax	5,584	-	-	-	-	-	5,584
Flexible Benefits	396,000	-	-	-	-	-	396,000
Total Personal Services	**$1,608,434**	**-**	**-**	**-**	**-**	**-**	**$1,608,434**
Services & Supplies							
Employee Training	10,000	-	-	-	-	-	10,000
Office Expenses	15,000	-	-	-	-	-	15,000
Telecommunications	15,000	-	-	-	-	-	15,000
Data Processing	30,000	-	-	-	-	-	30,000
Other Services and Supplies	20,000	-	-	-	-	-	20,000
Expendable Prop 250 - 5000	25,000	-	-	-	-	-	25,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 109 - FICS Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	35,000	-	-	-	-	-	35,000
Total Services & Supplies	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
Total Expenditures							
Total Expenditures	1,758,434	-	-	-	-	-	1,758,434
Total Expenditures	**$1,758,434**	**-**	**-**	**-**	**-**	**-**	**$1,758,434**
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**

Oregon State Police – Agency-wide
Policy Option Package (POP): 120

POP Title: Position Alignment and ARPA Limitation **ADOPTED as MODIFIED in LAB**
Total Request: $4,505,033 Total Funds ($2.0m General Funds and $2.5m Other Funds)

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

A. ***Reclassifications*** **– Adopted as Modified LAB PKG 801**
B. ***Fiscal Positions*** – **Adopted in LAB**
C. ***American Rescue Plan Act (ARPA)*** **– Adopted as Modified in LAB**
D. ***OSFM/ OSP CSL Rent Budget*** **– Adopted in LAB PKG 801**
E. ***Internal Cost Allocation (ICA) fund shift and OSFM backfill*** **– not Adopted in LAB**
F. ***Medical Examiner Board Certification differential costs*** – **Adopted in LAB**

Purpose:
To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:
The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:
The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1
- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

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

Revenue Source:
General and Other Funds

Total Funding Request Summary:

POP 120 (Component A)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$57,312~~	$0	0	0
Total POP 120 (Component A)	**~~$57,312~~**	**$0**	**0**	**0**
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions – Adopted in LAB

Purpose:
This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police's Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:
The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:
The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

			2023-25			2025-27		
Position Number	**Classification Title**	**Classification Number**	**Pos Count**	**FTE Count**	**Pos Budget**	**Pos Count**	**FTE Count**	**Pos Budget**
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	$282,072	1	1.00	$282,072
3101061	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	$157,850	1	1.00	$157,850
	Total		**3**	**3.00**	**$597,772**	**1**	**3.00**	**$597,772**

Quantifying Results:
Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency's financial records.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$597,772	$593,638
Services & Supplies	$45,000	$49,134
Total POP 120 (Component B)	**$642,772**	**$642,772**
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding – Adopted in LAB

Purpose:
Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:
The projects around the state include, but not limited to:

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project,
- For deferred maintenance at the Ontario and Albany Patrol Offices, and
- For safety improvements at various patrol offices statewide

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	**OF**	**OF**
Services & Supplies	$1,010,000	~~0~~
Capital Outlay	$1,490,000	~~0~~
Total POP 120 (Component C)	**$2,500,000**	**~~0~~**
Positions	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~

Component D – OSFM/OSP CSL Rent Budget - Adopted in LAB PKG 801

Purpose:
Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP's portion of the lease and utilities costs will increase.

How Achieved:
Increase Oregon State Police General Fund Budget by $1,217,259. This is for lease and utilities costs at various sites around the state: $1,104,256 for facilities rent and taxes; $45,880 for fuels and utilities, and $67,123 for facilities maintenance costs.

Staffing Impact:
None

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Services & Supplies	~~$1,217,259~~	~~$1,217,259~~
Total POP 120 (Component D)	**~~$1,217,259~~**	**~~$1,217,259~~**

Component E – ICA fund shifts and OSFM Backfill – not Adopted in LAB

Purpose:
With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:
Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:
Not applicable as this is technical in nature.

Quantifying Results:
Not applicable

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component E)	2023-25		2025-27	
Expenditure Category	**GF**	**OF**	**GF**	**OF**
Personal Services	~~$2,058,885~~	~~($2,058,885)~~	~~$2,058,885~~	~~($2,058,885)~~
Total POP 120 (Component E)	**~~$2,058,885~~**	**~~($2,058,885)~~**	**~~$2,058,885~~**	**~~($2,058,885)~~**
Positions	~~0~~	~~0~~	~~0~~	~~0~~
FTE	~~0.00~~	~~0.00~~	~~0.00~~	~~0.00~~

Component F – Medical Examiner Board Certification Differential Cost – Adopted in LAB

Purpose:
This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:
Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states' workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:
There is no staffing impact for this component of the POP.

Quantifying Results:
Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$1,362,261	$1,362,261
Total POP 120 (Component F)	**$1,362,261**	**$1,362,261**
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Criminal Justice Information Services (CJIS)
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
This LFO package includes $2,922 for a position reclassification previously approved by DAS, and $540,579 General Fund and $256,059 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	543,501	256,059	-	**799,560**
Capital Outlay				-
Total	**543,501**	**256,059**	-	**799,560**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	543,501	-	-	-	-	-	543,501
Total Revenues	**$543,501**	**-**	**-**	**-**	**-**	**-**	**$543,501**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,256	-	-	-	2,256
Public Employees' Retire Cont	-	-	484	-	-	-	484
Social Security Taxes	-	-	173	-	-	-	173
Paid Family Medical Leave Insurance	-	-	9	-	-	-	9
Reconciliation Adjustment	2,922	-	(2,922)	-	-	-	-
Total Personal Services	**$2,922**	**-**	**-**	**-**	**-**	**-**	**$2,922**
Services & Supplies							
Other Services and Supplies	540,579	-	256,059	-	-	-	796,638
Total Services & Supplies	**$540,579**	**-**	**$256,059**	**-**	**-**	**-**	**$796,638**
Total Expenditures							
Total Expenditures	543,501	-	256,059	-	-	-	799,560
Total Expenditures	**$543,501**	**-**	**$256,059**	**-**	**-**	**-**	**$799,560**
Ending Balance							
Ending Balance	-	-	(256,059)	-	-	-	(256,059)
Total Ending Balance	**-**	**-**	**($256,059)**	**-**	**-**	**-**	**($256,059)**

Oregon State Police – Criminal Justice Information Services (CJIS)
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund, Other Funds and Federal Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(62,738)	(100,082)	2,409	(160,411)
Capital Outlay				-
Total	**(62,738)**	**(100,082)**	**2,409**	**(160,411)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(62,738)	-	-	-	-	-	(62,738)
Federal Funds	-	-	-	2,409	-	-	2,409
Total Revenues	**($62,738)**	**-**	**-**	**$2,409**	**-**	**-**	**($60,329)**
Services & Supplies							
State Gov. Service Charges	(62,738)	-	(100,082)	-	-	-	(162,820)
Other Services and Supplies	-	-	-	2,409	-	-	2,409
Total Services & Supplies	**($62,738)**	**-**	**($100,082)**	**$2,409**	**-**	**-**	**($160,411)**
Total Expenditures							
Total Expenditures	(62,738)	-	(100,082)	2,409	-	-	(160,411)
Total Expenditures	**($62,738)**	**-**	**($100,082)**	**$2,409**	**-**	**-**	**($160,411)**
Ending Balance							
Ending Balance	-	-	100,082	-	-	-	100,082
Total Ending Balance	**-**	**-**	**$100,082**	**-**	**-**	**-**	**$100,082**

Oregon State Police – Criminal Justice Information Services
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Non-business Lic. and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	2	-	-	-	2
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(1)	-	-	-	(1)
Paid Family Medical Leave Insurance	-	-	(1)	-	-	-	(1)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Criminal Justice Information Services (CJIS)
Policy Option Package (POP): 813

POP Title: HB2005 Firearms Instant Check System
Total Request: $356,816 General Funds

Purpose:
House Bill 2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

How Achieved:
House Bill 2005 creates crimes relating to undetectable firearms, firearms that do not have a serial number, or unfinished frames or receivers. The measure defines "undetectable firearms" and creates crimes and violation levels associated with the possession, manufacturing, importing, selling, or transferring of undetectable firearms, unfinished frames, and unfinished receivers. In each case, the crime-seriousness is elevated if a person has prior convictions for any of these crimes.

The measure prohibits individuals under the age of 21 from possessing specific types of firearms and establishes corresponding crimes for violation of age restrictions. Additionally, the measure authorizes the governing bodies of public entities to establish policies, ordinances, or regulations precluding the concealed handgun license affirmative defense to possessing firearms in a public building and extends the definition to include adjacent grounds.

Lastly, the measure requires registered gun dealers to provide a description of the unfinished frame or receiver and request a criminal background check and approval from OSP before selling or transferring the unfinished frame or receiver. The subcommittee recommended a budget of $356,816 General Fund and two permanent, full-time, Public Service Representative 4 positions (2.00 FTE) for the OSP Firearms Instant Check System unit to process the resulting increase in requested background checks.

Staffing Impact:
The subcommittee recommended a budget of $356,816 General Fund and two permanent, full-time, Public Service Representative 4 positions (2.00 FTE) for the OSP Firearms Instant Check System unit to process the resulting increase in requested background checks.

Revenue Source:
General Fund

Total Funding Request Summary:

POP 108	2023-25	2025-27
Expenditure Category	**GF**	**GF**
Personal Services	$326,816	$326,816
Services & Supplies	$30,000	$30,000
Total POP 108	**$356,816**	**$356,816**
Positions	2	2
FTE	2.00	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	356,816	-	-	-	-	-	356,816
Total Revenues	**$356,816**	**-**	**-**	**-**	**-**	**-**	**$356,816**
Personal Services							
Class/Unclass Sal. and Per Diem	190,176	-	-	-	-	-	190,176
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	40,792	-	-	-	-	-	40,792
Social Security Taxes	14,548	-	-	-	-	-	14,548
Paid Family Medical Leave Insurance	760	-	-	-	-	-	760
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,142	-	-	-	-	-	1,142
Flexible Benefits	79,200	-	-	-	-	-	79,200
Total Personal Services	**$326,816**	**-**	**-**	**-**	**-**	**-**	**$326,816**
Services & Supplies							
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	6,000	-	-	-	-	-	6,000
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	7,000	-	-	-	-	-	7,000
Total Services & Supplies	**$30,000**	**-**	**-**	**-**	**-**	**-**	**$30,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	356,816	-	-	-	-	-	356,816
Total Expenditures	**$356,816**	**-**	**-**	**-**	**-**	**-**	**$356,816**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

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

Criminal Justice Information Services (SCR 008-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Concealed Handgun Licenses and Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	977,115	1,379,019	1,379,019	2,836,116	2,836,116	2,836,116
LEDS & ID Services (fingerprinting, background checks, firearms checks)	OF	0410 Charges for Services	13,365,108	14,816,334	14,816,334	16,316,290	37,116,290	16,316,290
Misc. Reciepts (sale of firearms forms)	OF	0705 Sales Income	4,954	8,178	8,178	8,178	8,178	8,178
ABIS Agreements, Regulatory Fees, Own Record fees and Misc Reciepts	OF	0975 Other Revenues	350,160	651,238	651,238	542,565	542,565	542,565
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	6,782,657	-	-	-	-	-
Transfer from Dept of Adminstrative Services	OF	1107 Tsfr In - DAS	58,887	-	-	-	-	-
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1213 - Tsfr In CJC	-	246,000	246,000	100,000	100,000	100,000
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out - Intrafund	(7,811,920)	(1,029,262)	(1,029,262)	(1,029,264)	(1,029,264)	(1,029,264)
Total – OF:			13,726,961	16,071,507	16,071,507	18,773,885	39,573,885	18,773,885
NCHIP – NARIP Federal Grants, and Adam Walsh Grant (US DOJ)	FF	0995 Federal Revenue	2,150,494	5,055,831	5,055,831	5,158,277	5,157,128	5,160,686
Transfer In – Intrafund	FF	1010 Tsfr In - Intrafund	2,152	-	-	-	-	-
Internal Agency Transfer – Allocation	FF	2010 Tsfr Out - Intrafund	(57,340)	(125,970)	(125,970)	-	-	-
Total - FF:			2,095,306	4,929,861	4,929,861	5,158,277	5,157,128	5,160,686
Total Available Revenue			**15,822,267**	**21,001,368**	**21,001,368**	**23,932,162**	**44,731,013**	**23,934,571**

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

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

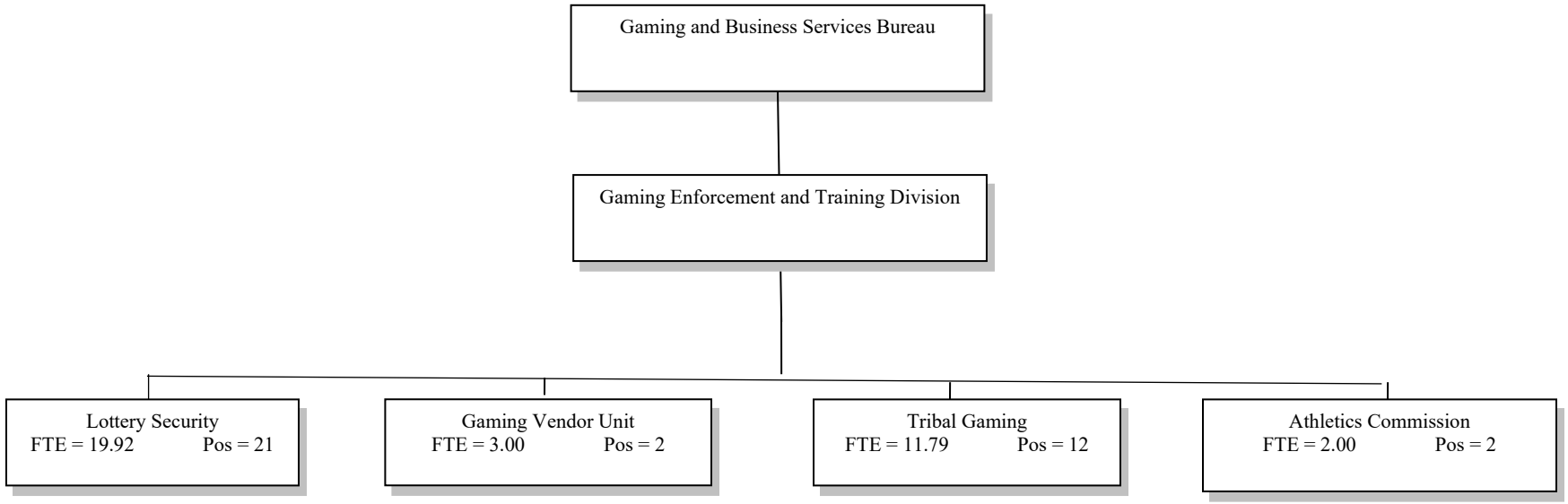
2023-25 Biennium **Cross Reference Number: 25700-008-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	977,115	1,379,019	1,379,019	2,836,116	2,836,116	2,836,116
Charges for Services	13,365,108	14,816,334	14,816,334	16,316,290	37,116,290	16,316,290
Sales Income	4,954	8,178	8,178	8,178	8,178	8,178
Other Revenues	350,160	651,238	651,238	542,565	542,565	542,565
Transfer In - Intrafund	6,782,657	-	-	-	-	-
Tsfr From Administrative Svcs	58,887	-	-	-	-	-
Tsfr From Criminal Justice Comm	-	246,000	246,000	100,000	100,000	100,000
Transfer Out - Intrafund	(7,811,920)	(1,029,262)	(1,029,262)	(1,029,264)	(1,029,264)	(1,029,264)
Total Other Funds	**$13,726,961**	**$16,071,507**	**$16,071,507**	**$18,773,885**	**$39,573,885**	**$18,773,885**
Federal Funds						
Federal Funds	2,150,494	5,055,831	5,055,831	5,158,277	5,157,128	5,160,686
Transfer In - Intrafund	2,152	-	-	-	-	-
Transfer Out - Intrafund	(57,340)	(125,970)	(125,970)	-	-	-
Total Federal Funds	**$2,095,306**	**$4,929,861**	**$4,929,861**	**$5,158,277**	**$5,157,128**	**$5,160,686**

Oregon State Police
2023-25 Legislative Adopted Budget

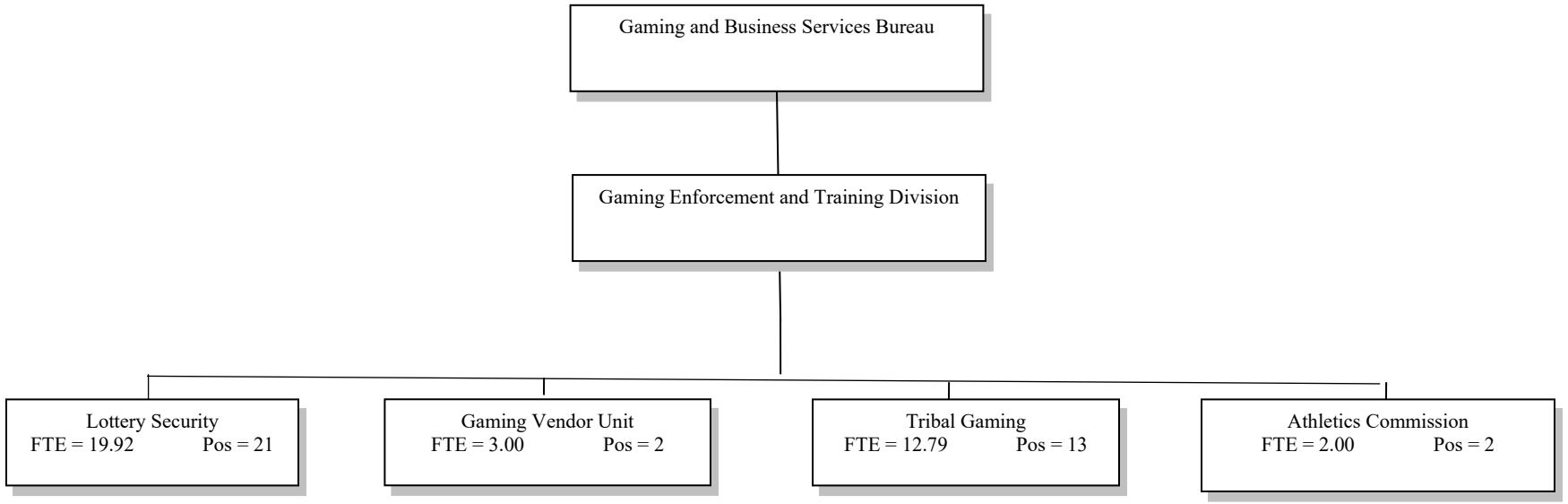
Gaming Enforcement Division

2021-23 Organization Chart – Gaming Enforcement



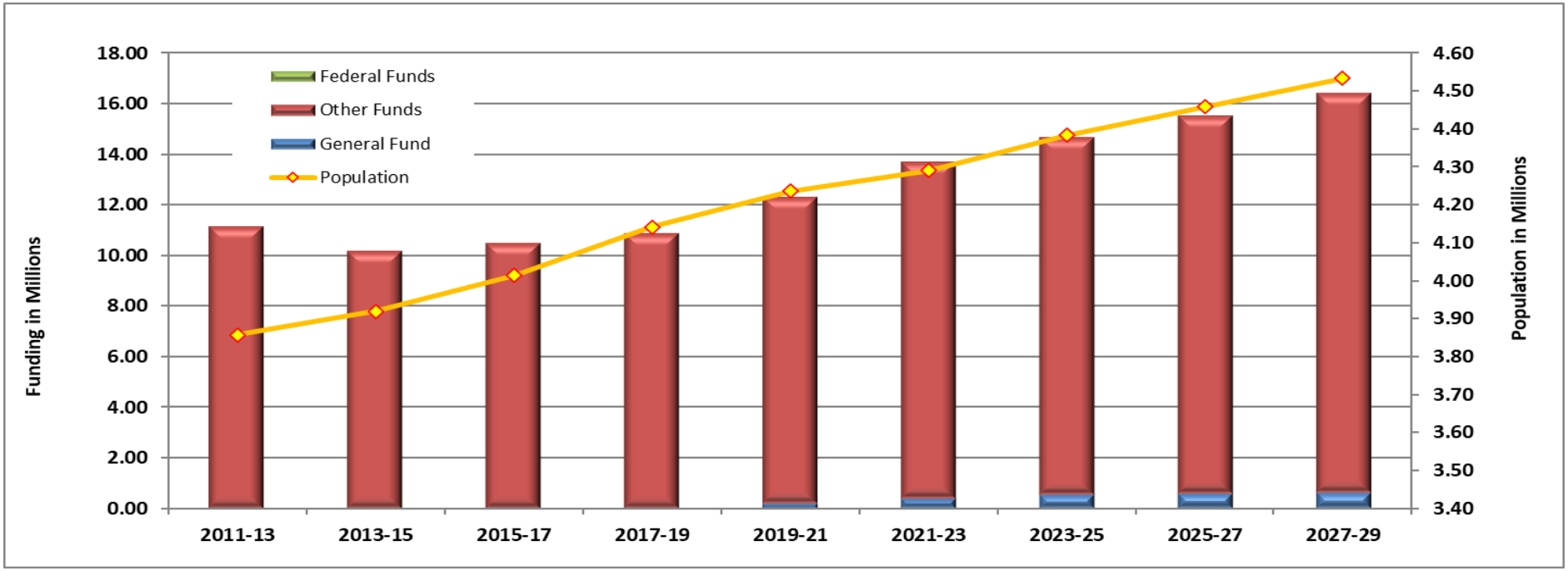
2019-21 Legislative Approved	2021-23 CSL	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislative Adopted
FTE = 36.26 Pos = 36	FTE = 36.71 Pos = 37	FTE = 36.71 Pos = 37	FTE = 36.71 Pos = 37	FTE = 36.71 Pos = 37

2023-25 Organization Chart – Gaming Enforcement



2021-23 Governor's Budget	2021-23 Legislative Adopted	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislative Adopted
FTE = 36.71 Pos = 37	FTE = 36.71 Pos = 37	FTE = 37.71 Pos = 38	FTE = 36.71 Pos = 37	FTE = 37.71 Pos = 38

Oregon State Police: Gaming Enforcement Division
Primary Outcome Area: A Thriving Statewide Economy
Secondary Outcome Area: Healthy and Safe Communities
Program Contact: Major Mike Turner



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 Legislative Adopted Budget for the 2023-25 Biennium is $539,021 (GF) and $14,143,106 (OF). Total funds request for the Gaming Enforcement Division is $14,682,127. The three programs that make up this division are: Lottery Security, Tribal Gaming, and Vendor Investigations.

Program Description

The Gaming Enforcement Division has three Sections:

1. **Lottery Security Section (LSS).** Per the Oregon Revised Statues, the Oregon State Lottery is required to contract with the OSP to provide for the necessary security services. The **Lottery Security Section (LSS)** fulfills this through an Inter-Agency Agreement (IAA). The LSS unit is staffed with 19.92 FTE, both sworn and professional staff, to ensure physical, logistical, and regulatory security related to the lottery's retailer network, its state-operated lottery games and vendors, in accordance with Oregon Revised Statues and Oregon Administrative Rules.

2. **Tribal Gaming Section (TGS).** The Indian Gaming Regulatory Act (IGRA) sets forth federal policy regarding Indian gaming and provides a statutory basis for the operation of Class III Gaming between the nine federally recognized Tribes in Oregon. The relationship between the State and the Tribes rests on mutual trust and the recognition that each has a duty to protect the public's trust through separate, responsibilities set forth in the Tribal-State Compacts. The Tribal–State Compacts provide the State of Oregon, acting through the Oregon State Police, **Tribal Gaming Section**, with important monitoring and oversight responsibilities to assure the fairness, integrity, security and honesty of the Class III Gaming. The TGS is staffed with 11.79 FTE, both sworn and professional staff.

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 and Link to 10-Year Outcome

The revenue and economic benefits derived from the gaming industry, which the OSP-GED protects, directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon's Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurism, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident of the revenue generated by the industry: Since 1985, the Oregon Lottery has infused nearly $7 billion into all levels of education and nearly $3 billion into economic development within Oregon.

Additionally, new emerging industries within tribal lands employ a diverse workforce and, within some locales in Oregon, tribal governments through the revenue created by gaming, become the single largest employer and creator of new business. The tribal gaming industry has contributed millions to communities around the State of Oregon. Areas in which communities have benefited from tribal revenue funding include: education (sponsorships, boys and girls clubs), job

development, community development – supporting the local fire department (search and rescue programs); county sheriff or police departments; health clinics (housing and development, new teen mothers), and supporting entrepreneurism (small business grants).

The success of the gaming industry in Oregon is dependent on brand integrity. If those who participate in Oregon gaming do not believe the industry is fair they will not play and revenue will be impacted. The protection of Oregon's gaming integrity assures the above revenue contribution and thereby mitigates potential impact to the Economy and Jobs 10-Year Plan. This protection is accomplished by a regulatory schema assured through Compacts, the constitution, statutes, and rules that are administered by the OSP–GED.

Program Performance

As part of The Oregon State Police five-year Strategic Roadmap, OSP's executive leadership has identified four key areas we must focus on to achieve the Department's vision and mission: Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery.

The GED has developed a series of strategic goals based on these four themes. These goals are rolled into the overall all OSP strategic roadmap. These goals are intended to focus on the unique mission of our division and some of our challenges. As a Division, we are working on hiring and training the best employees and continuously improving our service. The goals are clearly articulated with stated performance indicators tied to dates with progress actively monitored and assurance that requirements set forth in law, Compacts and other regulations are successfully maintained.

Enabling Legislation/Program Authorization

Lottery Security Section, Oregon Constitution – Article XV and Oregon Revised Statute chapter 461

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.

2023-25 Funding Proposal Compared to 2021-23

Legislative Adopted Budget for Gaming division includes standard inflation factors and the LFO Analyst package #801 for State Government Service Charges.

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 spread throughout the state supervised by two Sergeants in Salem, a vendor background investigator and a part time Sergeant overseeing the vender unit. The unit is supported by a Governmental Auditor 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.

During the 2015-17 budget, the OSP-TGS staff was reduced by one non-sworn FTE position, while the gaming industry in Oregon continues to grow the OSP-TGS has felt the effects from the reduction of this position. Currently OSP-TGS is staffed with 5 Governmental Auditors (GAIIs) in Oregon. The additional oversight and monitoring functions from the eliminated position have been redistributed to the three GAIIs that are assigned to the Salem office. With expansion of gaming technology and introduction of Sports Betting, it is vital to ensure OSP-TGS is staffed adequately to meet the monitoring and oversight requirements as outlined in the Tribal-State Compacts.

Vendor Investigation Unit

The Vendor Investigation unit protects 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 part time Sergeant, three OSP Detectives and assistance by Governmental Auditors for financial analysis and contractual compliance reviews.

Gaming Services

2023-25 Legislative Adopted Budget						
Gaming Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 529,055	$ 14,083,390		$ 14,612,445	38	37.71
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 7,090	$ (8,540)		$ (1,450)		
021 Phased - In	$ 23,446			$ 23,446		
022 Phased - Out	$ (35,000)			$ (35,000)		
031 Standard Inflation / SGSC	$ 14,857	$ 34,923		$ 49,780		
TOTAL ESSENTIAL PACKAGES	$ 10,393	$ 26,383	$ -	$ 36,776	0	0.00
POLICY PACKAGES:						
801 LFO Analyst Adjustment Package	$ 1,082	$ 40,958		$ 42,040		
810 SGSC & AG Reconciliation	$ (1,509)	$ (7,625)		$ (9,134)		
TOTAL POLICY PACKAGES	$ (427)	$ 33,333	$ -	$ 32,906	0	0.00
TOTAL BUDGET	**$ 539,021**	**$ 14,143,106**	**$ -**	**$ 14,682,127**	**38**	**37.71**

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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,090	-	-	-	-	-	7,090
Total Revenues	**$7,090**	**-**	**-**	**-**	**-**	**-**	**$7,090**
Personal Services							
Temporary Appointments	-	-	4,027	-	-	-	4,027
Overtime Payments	-	-	6,761	-	-	-	6,761
All Other Differential	-	-	12,065	-	-	-	12,065
Public Employees' Retire Cont	-	-	4,038	-	-	-	4,038
Pension Obligation Bond	8,106	-	(10,156)	-	-	-	(2,050)
Social Security Taxes	-	-	1,748	-	-	-	1,748
Unemployment Assessments	-	-	544	-	-	-	544
Paid Family Medical Leave Insurance	-	-	76	-	-	-	76
Mass Transit Tax	702	-	2,911	-	-	-	3,613
Vacancy Savings	(1,718)	-	(30,554)	-	-	-	(32,272)
Total Personal Services	**$7,090**	**-**	**($8,540)**	**-**	**-**	**-**	**($1,450)**
Total Expenditures							
Total Expenditures	7,090	-	(8,540)	-	-	-	(1,450)
Total Expenditures	**$7,090**	**-**	**($8,540)**	**-**	**-**	**-**	**($1,450)**
Ending Balance							
Ending Balance	-	-	8,540	-	-	-	8,540
Total Ending Balance	**-**	**-**	**$8,540**	**-**	**-**	**-**	**$8,540**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,446	-	-	-	-	-	23,446
Total Revenues	**$23,446**	**-**	**-**	**-**	**-**	**-**	**$23,446**
Services & Supplies							
Instate Travel	18,756	-	-	-	-	-	18,756
Office Expenses	938	-	-	-	-	-	938
Telecommunications	938	-	-	-	-	-	938
Data Processing	1,876	-	-	-	-	-	1,876
Other Services and Supplies	938	-	-	-	-	-	938
Total Services & Supplies	**$23,446**	**-**	**-**	**-**	**-**	**-**	**$23,446**
Total Expenditures							
Total Expenditures	23,446	-	-	-	-	-	23,446
Total Expenditures	**$23,446**	**-**	**-**	**-**	**-**	**-**	**$23,446**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,000)	-	-	-	-	-	(35,000)
Total Revenues	**($35,000)**	**-**	**-**	**-**	**-**	**-**	**($35,000)**
Capital Outlay							
Automotive and Aircraft	(35,000)	-	-	-	-	-	(35,000)
Total Capital Outlay	**($35,000)**	**-**	**-**	**-**	**-**	**-**	**($35,000)**
Total Expenditures							
Total Expenditures	(35,000)	-	-	-	-	-	(35,000)
Total Expenditures	**($35,000)**	**-**	**-**	**-**	**-**	**-**	**($35,000)**
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: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,857	-	-	-	-	-	14,857
Total Revenues	**$14,857**	**-**	**-**	**-**	**-**	**-**	**$14,857**
Services & Supplies							
Instate Travel	252	-	3,281	-	-	-	3,533
Out of State Travel	-	-	2,378	-	-	-	2,378
Employee Training	21	-	5,191	-	-	-	5,212
Office Expenses	13	-	1,378	-	-	-	1,391
Telecommunications	13	-	2,999	-	-	-	3,012
State Gov. Service Charges	14,302	-	(51,314)	-	-	-	(37,012)
Data Processing	25	-	5,025	-	-	-	5,050
Professional Services	-	-	2,295	-	-	-	2,295
Attorney General	-	-	6,688	-	-	-	6,688
Dues and Subscriptions	-	-	304	-	-	-	304
Facilities Rental and Taxes	-	-	8,838	-	-	-	8,838
Fuels and Utilities	-	-	675	-	-	-	675
Facilities Maintenance	-	-	443	-	-	-	443
Medical Services and Supplies	-	-	75	-	-	-	75
Agency Program Related S and S	-	-	920	-	-	-	920
Other Services and Supplies	63	-	33,550	-	-	-	33,613
Expendable Prop 250 - 5000	63	-	2,079	-	-	-	2,142
IT Expendable Property	105	-	1,930	-	-	-	2,035
Total Services & Supplies	**$14,857**	**-**	**$26,735**	**-**	**-**	**-**	**$41,592**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	8,188	-	-	-	8,188
Total Capital Outlay	**-**	**-**	**$8,188**	**-**	**-**	**-**	**$8,188**
Total Expenditures							
Total Expenditures	14,857	-	34,923	-	-	-	49,780
Total Expenditures	**$14,857**	**-**	**$34,923**	**-**	**-**	**-**	**$49,780**
Ending Balance							
Ending Balance	-	-	(34,923)	-	-	-	(34,923)
Total Ending Balance	**-**	**-**	**($34,923)**	**-**	**-**	**-**	**($34,923)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Gaming Enforcement Division
Policy Option Package (POP): 801

POP Title: LFO Analyst Adjustment

Justification:
This LFO package includes $1,082 General Fund and $40,958 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services and Supplies	1,082	40,958	-	**42,040**
Capital Outlay				-
Total	**1,082**	**40,958**	**-**	**42,040**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,082	-	-	-	-	-	1,082
Total Revenues	**$1,082**	**-**	**-**	**-**	**-**	**-**	**$1,082**
Services & Supplies							
Other Services and Supplies	1,082	-	40,958	-	-	-	42,040
Total Services & Supplies	**$1,082**	**-**	**$40,958**	**-**	**-**	**-**	**$42,040**
Total Expenditures							
Total Expenditures	1,082	-	40,958	-	-	-	42,040
Total Expenditures	**$1,082**	**-**	**$40,958**	**-**	**-**	**-**	**$42,040**
Ending Balance							
Ending Balance	-	-	(40,958)	-	-	-	(40,958)
Total Ending Balance	**-**	**-**	**($40,958)**	**-**	**-**	**-**	**($40,958)**

Oregon State Police – Gaming Enforcement Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund and Other Funds

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	(1,509)	(7,625)	-	(9,134)
Capital Outlay				-
Total	**(1,509)**	**(7,625)**	**-**	**(9,134)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,509)	-	-	-	-	-	(1,509)
Total Revenues	**($1,509)**	**-**	**-**	**-**	**-**	**-**	**($1,509)**
Services & Supplies							
State Gov. Service Charges	(1,509)	-	(7,625)	-	-	-	(9,134)
Total Services & Supplies	**($1,509)**	**-**	**($7,625)**	**-**	**-**	**-**	**($9,134)**
Total Expenditures							
Total Expenditures	(1,509)	-	(7,625)	-	-	-	(9,134)
Total Expenditures	**($1,509)**	**-**	**($7,625)**	**-**	**-**	**-**	**($9,134)**
Ending Balance							
Ending Balance	-	-	7,625	-	-	-	7,625
Total Ending Balance	**-**	**-**	**$7,625**	**-**	**-**	**-**	**$7,625**

Oregon State Police – Gaming Enforcement
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	100,359	-	-	-	100,359
Empl. Rel. Bd. Assessments	-	-	18	-	-	-	18
Public Employees' Retire Cont	-	-	21,527	-	-	-	21,527
Social Security Taxes	-	-	3,450	-	-	-	3,450
Paid Family Medical Leave Insurance	-	-	(95)	-	-	-	(95)
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Flexible Benefits	-	-	11,550	-	-	-	11,550
Reconciliation Adjustment	-	-	(136,824)	-	-	-	(136,824)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

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

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

Gaming Services Division (SCR 009-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	111,312	354,842	354,842	354,842	354,842	354,842
Lottery agreement, Native American Grant and Vendor Invest Unit	OF	0410 – Charges for Services	12,280,359	13,913,532	13,913,532	15,199,666	15,199,666	15,199,666
Misc Fines	OF	0505 - Fine and Forefeitures	50	-	-	-	-	-
Misc. Receipts (travel reimb, other)	OF	0975 – Other Revenues	6,940	-	-	-	-	-
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(752,849)	(758,639)	(758,639)	(752,856)	(752,856)	(752,856)
Total – OF:			11,645,812	13,509,735	13,509,735	14,801,652	14,801,652	14,801,652
Total - FF:			-	-	-	-	-	-
Total Available Revenue			**11,645,812**	**13,509,735**	**13,509,735**	**14,801,652**	**14,801,652**	**14,801,652**

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

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

2023-25 Biennium **Cross Reference Number: 25700-009-00-00-00000**

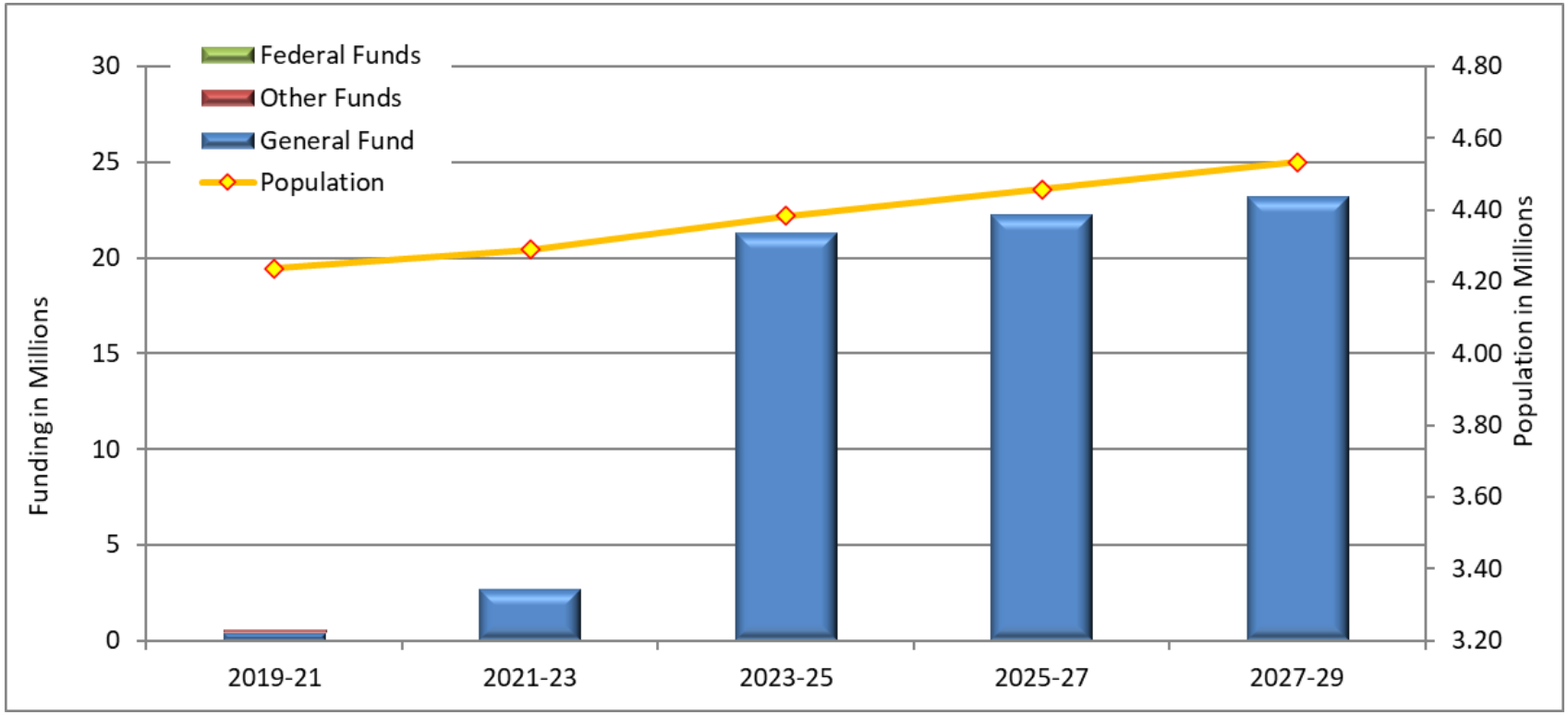
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	111,312	354,842	354,842	354,842	354,842	354,842
Charges for Services	12,280,359	13,913,532	13,913,532	15,199,666	15,199,666	15,199,666
Fines and Forfeitures	50	-	-	-	-	-
Other Revenues	6,940	-	-	-	-	-
Transfer Out - Intrafund	(752,849)	(758,639)	(758,639)	(752,856)	(752,856)	(752,856)
Total Other Funds	**$11,645,812**	**$13,509,735**	**$13,509,735**	**$14,801,652**	**$14,801,652**	**$14,801,652**

Oregon State Police
2023-25 Legislative Adopted Budget

Debt Service Division

General Obligation Bond Debt Service

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 Services, Total $21,285,474

Basis for 23-25 request:
Debt Service requirement for existing dept and policy package requests provided by the Department of Administrative Services, Chief Financial Office, Capital Investment Section.

Debt Services

2023-25 Legislative Adopted Budget						
Debt Service	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 16,764,730			$ 16,764,730		
ESSENTIAL PACKAGES:						
TOTAL ESSENTIAL PACKAGES	$ -	$ -	$ -	$ -	0	0.00
POLICY PACKAGES:						
810 SGSC & AG Reconciliation	$ (1,205,270)			$ (1,205,270)		
811 Budget Reconciliation SB5506	$ 5,726,014			$ 5,726,014		
				$ -		
TOTAL POLICY PACKAGES	$ 4,520,744	$ -	$ -	$ 4,520,744	0	0.00
TOTAL BUDGET	**$ 21,285,474**	**$ -**	**$ -**	**$ 21,285,474**	**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 2023-25 biennium.

Debt Services for Legislative Adopted Budget does not include any essential packages for the 2023-25 biennium.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills and HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Oregon State Police - Capital Construction
Policy Option Package (POP): 102

POP Title: Springfield Forensic Lab/ME Office/Command Area Capital Construction NOT ADOPTED in LAB
Total Request: ~~$48,645,007 Total Funds ($44.1 General Obligation Bonds OF; $4.5 General Fund Debt Service)~~

Purpose:
The purpose of this Policy Option Package (POP) continues the XI-Q bonded financing the agency received in the 2021-23 biennium.

How Achieved:
Springfield, as an enhanced center of OSP operations, would make use of a strategy that locates Area Command facilities on one site, with Forensic Services Lab and Medical Examiner facilities co-located on another site. The Springfield Forensic lab and Medical Examiner project was designed to achieve the best value for the state by designing this facility to meet the growth needs of the Forensic Services Division for the next twenty years. This will enable the existing Forensic laboratories in Portland and Bend to stay at their existing locations over that same time period, thus achieving a significant cost savings for the state.

The Springfield office does not have sufficient space for current operations. To provide critical functionality to the state's citizens a larger office is required. This is exemplified by the Forensics Division Springfield lab, with 24 forensic positions, attempting to carry out their work in less than 6,000 square feet of laboratory and office space. This equates to about 250 sq. feet per position, which is significantly below forensic lab standards and allows no room for growth to meet the state's public safety needs in the future.

This project has been separated into two project locations. The Springfield Forensic Lab and Medical Examiner's Office will be located in Eugene on Chad Drive. The agency is currently procuring bare land on Chad Drive for this office, actively in negotiation with the property owner to close on this property acquisition. We are planning an approximate 68k sq. foot – two story building on this property. We are estimating a total of $83m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing. Or original cost estimates on this project was greater than two years old and the economy has changed rapidly since that time.

The original request for the Springfield Forensic Laboratory and Medical Examiner's Office that was authorized in the 2021-23 biennial budget and needed to be requested in 2023-25 for the October 2023 sale was $11,320,000. That would have been a total of $71,982,733 for a project total. We are requesting an additional $10m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of $21,320,000 in project proceeds in the 2023-25 biennium.

The original request for the Springfield Patrol Area Command Office that was authorized in the 2021-23 biennial budget and needed to be requested in the 2023-25 for the October 2023 sale was $3,600,000. That would be a total of $33,961,269 for a project total. We are requesting an additional $15m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of $48,961,269 in project proceeds in the 2023-25 biennium.

Central Point Office Expansion, we are requesting an additional $15m in bond authority to complete all Phases of this office expansion. The original bonding request of $33.9m was estimated using information from 2020 as well as a design and plan that is not the direction, we are going with this project in reality with the current design build contractor we have contracted with. As well cost of construction has increased over 38%. Cost of materials has also escalated creating another point of price difference.

Staffing Impact:
None

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

Revenue Source:
General Fund Debt Service and Other Funds (Bond Proceeds)

Total Funding Request Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Springfield Forensic Lab and Medical Examiners Office				
Services & Supplies	~~$225,000~~	-	-	~~$225,000~~
Capital Outlay	-	-	~~$21,320,000~~	~~$21,320,000~~
Debt Service	-	~~$2,340,343~~	-	~~$2,340,343~~
Total Funds	**~~$225,000~~**	**~~$2,340,343~~**	**~~$21,320,000~~**	**~~$23,885,343~~**
Springfield Area Command	-	-	-	-
Services & Supplies	~~$106,814~~	-	-	~~$106,814~~
Capital Outlay	-	-	~~$7,278,186~~	~~$7,278,186~~
Debt Service	-	~~$716,084~~	-	~~$716,084~~
Total Funds	**~~$106,814~~**	**~~$716,084~~**	**~~$7,278,186~~**	**~~$8,101,084~~**
Central Point Office Expansion	-	-	-	-
Services & Supplies	~~$185,000~~	-	-	~~$185,000~~
Capital Outlay	-	-	~~$15,000,000~~	~~$15,000,000~~
Debt Service	-	~~$1,473,580~~	-	~~$1,473,580~~
Total Funds	**~~$185,000~~**	**~~$1,473,580~~**	**~~$15,000,000~~**	**~~$16,658,580~~**
Total POP # 102	-	-	-	-
Services & Supplies	~~$516,814~~	-	-	~~$516,814~~
Capital Outlay	-	-	~~$43,598,186~~	~~$43,598,186~~
Debt Service	-	~~$4,530,007~~	-	~~$4,530,007~~
Total Funds	**~~$516,814~~**	**~~$4,530,007~~**	**~~$43,598,186~~**	**~~$48,645,007~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 102 - Capital Construction Springfield

Cross Reference Name: Debt Service
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

POP Title: Portland/Ontario/Coos Bay Capital Construction NOT ADOPTED in LAB
Total Request: ~~$16,589,414 Total Funds ($15.1 General Obligation Bonds OF; $1.5 General Fund Debt Service)~~

Purpose:
The purpose of this Policy Option Package (POP) is to acquire land for a Portland, Ontario, and Coos Bay area command centers.

How Achieved:
In March 2020, in collaboration with the Department of Administrative Services (DAS) the Oregon State Police (OSP) completed a Strategic Facilities Framework Plan. FFA Architecture & Interiors was contracted to develop a strategic master facility plan for OSP. Phase two of this plan included Portland, Ontario, and Coos Bay land acquisition for area command offices. The plan in future biennia are to start the construction process after the land acquisitions in these areas.

Staffing Impact:
None

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

Revenue Source:
General Fund Debt Service and Other Funds (Bond Proceeds)

Total Funding Request Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Portland Area Command				
Services & Supplies	~~$155,966~~	-	-	~~$155,966~~
Capital Outlay	-	-	~~$10,084,034~~	~~$10,084,034~~
Debt Service	-	~~$993,175~~	-	~~$993,175~~
Total Funds	**~~$155,966~~**	**~~$993,175~~**	**~~$10,084,034~~**	**~~$11,233,175~~**
Ontario Area Command	-	-	-	-
Services & Supplies	~~$39,097~~	-	-	~~$39,097~~
Capital Outlay	-	-	~~$1,585,903~~	~~$1,585,903~~
Debt Service	-	~~$158,632~~	-	~~$158,632~~
Total Funds	**~~$39,097~~**	**~~$158,632~~**	**~~$1,585,903~~**	**~~$1,783,632~~**
Coos Bay Area Command	-	-	-	-
Services & Supplies	~~$46,071~~	-	-	~~$46,071~~
Capital Outlay	-	-	~~$3,208,929~~	~~$3,208,929~~
Debt Service	-	~~$317,607~~	-	~~$317,607~~
Total Funds	**~~$46,071~~**	**~~$317,607~~**	**~~$3,208,929~~**	**~~$3,572,607~~**
Total POP # 103	-	-	-	-
Services & Supplies	~~$241,134~~	~~$0~~	~~$0~~	~~$241,134~~
Capital Outlay	~~$0~~	~~$0~~	~~$14,878,866~~	~~$14,878,866~~
Debt Service	~~$0~~	~~$1,469,414~~	~~$0~~	~~$1,469,414~~
Total Funds	**~~$241,134~~**	**~~$1,469,414~~**	**~~$14,878,866~~**	**~~$16,589,414~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction Land Acquisition

Cross Reference Name: Debt Service
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police – Debt Services Division
Policy Option Package (POP): 810

POP Title: Statewide Adjustments

Justification:
The adjustments in this package statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

Revenue Source: General Fund

Expenditure Category	GF	OF	FF	TF
				-
Debt Service	(1,205,270)	-	-	(1,205,270)
Total	**(1,205,270)**	**-**	**-**	**(1,205,270)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,205,270)	-	-	-	-	-	(1,205,270)
Total Revenues	**($1,205,270)**	**-**	**-**	**-**	**-**	**-**	**($1,205,270)**
Debt Service							
Principal - Bonds	(750,000)	-	-	-	-	-	(750,000)
Interest - Bonds	(455,270)	-	-	-	-	-	(455,270)
Total Debt Service	**($1,205,270)**	**-**	**-**	**-**	**-**	**-**	**($1,205,270)**
Total Expenditures							
Total Expenditures	(1,205,270)	-	-	-	-	-	(1,205,270)
Total Expenditures	**($1,205,270)**	**-**	**-**	**-**	**-**	**-**	**($1,205,270)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Capital Construction
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment
Total Request: $5.7m Total Debt Service

Purpose:
Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G and XI-F(1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services (DAS) Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, insurance proceeds, as well as state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the Federal Aviation Administration and National Guard Bureau.

How Achieved:
House Bill 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishings, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitation for specified projects in prior biennia.

The SB5506 Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Staffing Impact:
None

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

Revenue Source:
General Fund (Debt Service)

Total Funding Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Springfield Forensic Lab and Medical Examiners Office				
Services & Supplies	$225,000	-	-	$225,000
Capital Outlay		-	$21,320,000	$21,320,000
Debt Service		$2,340,343		$2,340,343
Total Funds	**$225,000**	**$2,340,343**	**$21,320,000**	**$23,885,343**
Springfield Area Command				
Services & Supplies	$106,814			$106,814
Capital Outlay			$7,278,186	$7,278,186
Debt Service		$716,084		$716,084
Total Funds	**$106,814**	**$716,084**	**$7,278,186**	**$7,461,084**
Central Point Office Expansion				
Services & Supplies	$345,000			$345,000
Capital Outlay			$26,500,000	$26,500,000
Debt Service		$2,669,587		$2,669,587
Total Funds	**$185,000**	**$1,473,580**	**$26,500,000**	**$29,514,587**
Total POP #811 & 816				
Services & Supplies	$676,814			$676,814
Capital Outlay			$55,098,186	$55,098,186
Debt Service		$5,726,014		$5,726,014
Total Funds	**$676,814**	**$5,726,014**	**$55,098,186**	**$61,501,014**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Debt Service
Cross Reference Number: 25700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,726,014	-	-	-	-	-	5,726,014
Total Revenues	**$5,726,014**	**-**	**-**	**-**	**-**	**-**	**$5,726,014**
Debt Service							
Principal - Bonds	1,775,000	-	-	-	-	-	1,775,000
Interest - Bonds	3,951,014	-	-	-	-	-	3,951,014
Total Debt Service	**$5,726,014**	**-**	**-**	**-**	**-**	**-**	**$5,726,014**
Total Expenditures							
Total Expenditures	5,726,014	-	-	-	-	-	5,726,014
Total Expenditures	**$5,726,014**	**-**	**-**	**-**	**-**	**-**	**$5,726,014**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Debt Services Division (SCR 010-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	148,841	-	-	-	-	-
Transfer Out – Intrafund	OF	2010 Tsfr out - Intrafund	(17)	-	-	-	-	
Total – OF:			148,824	-	-	-	-	-
Total - FF:			-	-	-	-	-	-
Total Available Revenue			**148,824**	-	-	-	-	-

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

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

2023-25 Biennium **Cross Reference Number: 25700-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	148,841	-	-	-	-	-
Transfer Out - Intrafund	(17)	-	-	-	-	-
Total Other Funds	**$148,824**	**-**	**-**	**-**	**-**	**-**

Oregon State Police
2023-25 Legislative Adopted Budget

Office of State Fire Marshal

Office of State Fire Marshal Narrative

The Office of State Fire Marshal (OSFM) is responsible to protect people, their property, and the environment from fire and hazardous materials. The OSFM's programs do this through prevention, preparedness, and response activities, all of which are mandated by state statutes or federal regulations.

There are five (5) areas of responsibility within OSFM:

1) Leadership
2) Fire and Life Safety Education
3) Emergency Response Services
4) Fire and Life Safety Services
5) Regulatory Services

In the 2021 Regular Legislative Session, HB 2927 renames the Office of the State Fire Marshal to the Oregon Department of State Fire Marshal (DSFM). The bill establishes DSFM as an independent agency effective, July 1, 2023. The measure states any unexpended balances of amounts authorized to be expended by the Oregon State Police for the purposes of the State Fire Marshal for 23-25, are to be transferred to DSFM at the beginning of the 2023-25 biennium. Oregon State Police removed OSFM from their budget in package 060 and DSFM established their budget with the corresponding package 60.

Office of State Fire Marshal

2023-25 Legislative Adopted Budget						
Oregon State Fire Marshal	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	$ 123,852,065	$ 56,032,442	$ 569,137	$ 180,453,644	144	144.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	$ 233,247	$ (19,403)		$ 213,844		
021 Phased - In	$ 61,931			$ 61,931		
022 Phased - Out	$ (79,502,721)	$ (25,000,000)		$ (104,502,721)		
031 Standard Inflation / SGSC	$ 980,324	$ 2,903,310	$ 30,738	$ 3,914,372		
060 Technical Adjustments	$ (45,624,846)	$ (33,916,349)	$ (599,875)	$ (80,141,070)	(144)	(144.00)
070 Revenue Shortfalls				$ -		
TOTAL ESSENTIAL PACKAGES	$ (123,852,065)	$ (56,032,442)	$ (569,137)	$ (180,453,644)	(144)	(144.00)
POLICY PACKAGES:						
811 Budget Reconciliation SB5506	$ -	$ -	$ -	$ -		
TOTAL POLICY PACKAGES	$ -	$ -	$ -	$ -	0	0.00
TOTAL BUDGET	**$ -**	**$ -**	**$ -**	**$ -**	**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 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs
These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for lass than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 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 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts
This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

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

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

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	233,247	-	-	-	-	-	233,247
Total Revenues	**$233,247**	**-**	**-**	**-**	**-**	**-**	**$233,247**
Personal Services							
Overtime Payments	1,715	-	7,084	-	-	-	8,799
All Other Differential	34	-	2,727	-	-	-	2,761
Public Employees' Retire Cont	375	-	2,104	-	-	-	2,479
Pension Obligation Bond	300,347	-	12,273	-	-	-	312,620
Social Security Taxes	134	-	751	-	-	-	885
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	7	-	39	-	-	-	46
Mass Transit Tax	31,810	-	4,211	-	-	-	36,021
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(101,175)	-	(48,592)	-	-	-	(149,767)
Total Personal Services	**$233,247**	**-**	**($19,403)**	**-**	**-**	**-**	**$213,844**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	233,247	-	(19,403)	-	-	-	213,844
Total Expenditures	**$233,247**	**-**	**($19,403)**	**-**	**-**	**-**	**$213,844**
Ending Balance							
Ending Balance	-	-	19,403	-	-	-	19,403
Total Ending Balance	**-**	**-**	**$19,403**	**-**	**-**	**-**	**$19,403**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,931	-	-	-	-	-	61,931
Total Revenues	**$61,931**	**-**	**-**	**-**	**-**	**-**	**$61,931**
Personal Services							
Overtime Payments	13,827	-	-	-	-	-	13,827
Public Employees' Retire Cont	2,966	-	-	-	-	-	2,966
Social Security Taxes	1,058	-	-	-	-	-	1,058
Paid Family Medical Leave Insurance	55	-	-	-	-	-	55
Total Personal Services	**$17,906**	**-**	**-**	**-**	**-**	**-**	**$17,906**
Services & Supplies							
Office Expenses	8,805	-	-	-	-	-	8,805
Telecommunications	8,805	-	-	-	-	-	8,805
Data Processing	17,610	-	-	-	-	-	17,610
Other Services and Supplies	8,805	-	-	-	-	-	8,805
Total Services & Supplies	**$44,025**	**-**	**-**	**-**	**-**	**-**	**$44,025**
Total Expenditures							
Total Expenditures	61,931	-	-	-	-	-	61,931
Total Expenditures	**$61,931**	**-**	**-**	**-**	**-**	**-**	**$61,931**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(79,502,721)	-	-	-	-	-	(79,502,721)
Transfer from General Fund	-	-	(25,000,000)	-	-	-	(25,000,000)
Total Revenues	**($79,502,721)**	**-**	**($25,000,000)**	**-**	**-**	**-**	**($104,502,721)**
Services & Supplies							
Professional Services	(25,000)	-	-	-	-	-	(25,000)
Total Services & Supplies	**($25,000)**	**-**	**-**	**-**	**-**	**-**	**($25,000)**
Special Payments							
Dist to Other Gov Unit	(5,000)	-	-	-	-	-	(5,000)
Dist to Non-Gov Units	(54,472,721)	-	(25,000,000)	-	-	-	(79,472,721)
Intra-Agency Gen Fund Transfer	(25,000,000)	-	-	-	-	-	(25,000,000)
Total Special Payments	**($79,477,721)**	**-**	**($25,000,000)**	**-**	**-**	**-**	**($104,477,721)**
Total Expenditures							
Total Expenditures	(79,502,721)	-	(25,000,000)	-	-	-	(104,502,721)
Total Expenditures	**($79,502,721)**	**-**	**($25,000,000)**	**-**	**-**	**-**	**($104,502,721)**
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: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	980,324	-	-	-	-	-	980,324
Federal Funds	-	-	-	30,738	-	-	30,738
Total Revenues	**$980,324**	**-**	**-**	**$30,738**	**-**	**-**	**$1,011,062**
Services & Supplies							
Instate Travel	886	-	13,719	1,967	-	-	16,572
Out of State Travel	182	-	2,254	455	-	-	2,891
Employee Training	1,958	-	41,650	7,868	-	-	51,476
Office Expenses	3,019	-	10,860	826	-	-	14,705
Telecommunications	3,044	-	9,683	-	-	-	12,727
State Gov. Service Charges	-	-	2,360,516	-	-	-	2,360,516
Data Processing	6,005	-	13,325	-	-	-	19,330
Publicity and Publications	-	-	911	28	-	-	939
Professional Services	-	-	47,860	12,027	-	-	59,887
IT Professional Services	-	-	-	663	-	-	663
Attorney General	4,778	-	17,974	260	-	-	23,012
Dues and Subscriptions	-	-	1,171	-	-	-	1,171
Facilities Rental and Taxes	-	-	44,510	-	-	-	44,510
Fuels and Utilities	-	-	1,850	-	-	-	1,850
Facilities Maintenance	-	-	2,707	-	-	-	2,707
Medical Services and Supplies	-	-	15,201	83	-	-	15,284
Agency Program Related S and S	27,386	-	27,756	182	-	-	55,324
Other Services and Supplies	53,245	-	65,200	981	-	-	119,426
Expendable Prop 250 - 5000	5,124	-	35,126	-	-	-	40,250

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,234	-	10,669	-	-	-	18,903
Total Services & Supplies	**$113,861**	**-**	**$2,722,942**	**$25,340**	**-**	**-**	**$2,862,143**
Capital Outlay							
Automotive and Aircraft	26,463	-	156,767	-	-	-	183,230
Other Capital Outlay	-	-	21,903	-	-	-	21,903
Total Capital Outlay	**$26,463**	**-**	**$178,670**	**-**	**-**	**-**	**$205,133**
Special Payments							
Dist to Counties	-	-	-	1,364	-	-	1,364
Dist to Other Gov Unit	-	-	1,698	2,897	-	-	4,595
Dist to Non-Gov Units	840,000	-	-	1,137	-	-	841,137
Total Special Payments	**$840,000**	**-**	**$1,698**	**$5,398**	**-**	**-**	**$847,096**
Total Expenditures							
Total Expenditures	980,324	-	2,903,310	30,738	-	-	3,914,372
Total Expenditures	**$980,324**	**-**	**$2,903,310**	**$30,738**	**-**	**-**	**$3,914,372**
Ending Balance							
Ending Balance	-	-	(2,903,310)	-	-	-	(2,903,310)
Total Ending Balance	**-**	**-**	**($2,903,310)**	**-**	**-**	**-**	**($2,903,310)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,624,846)	-	-	-	-	-	(45,624,846)
Business Lic and Fees	-	-	(90,000)	-	-	-	(90,000)
Fire Marshal Fees	-	-	(1,815,905)	-	-	-	(1,815,905)
Charges for Services	-	-	(521,674)	-	-	-	(521,674)
Fines and Forfeitures	-	-	(35,019)	-	-	-	(35,019)
Sales Income	-	-	(4,529)	-	-	-	(4,529)
Other Revenues	-	-	(64,744)	-	-	-	(64,744)
Federal Funds	-	-	-	(599,875)	-	-	(599,875)
Tsfr From Human Svcs, Dept of	-	-	(911,416)	-	-	-	(911,416)
Tsfr From Revenue, Dept of	-	-	(9,140,000)	-	-	-	(9,140,000)
Tsfr From Consumer/Bus Svcs	-	-	(37,706,567)	-	-	-	(37,706,567)
Total Revenues	**($45,624,846)**	**-**	**($50,289,854)**	**($599,875)**	**-**	**-**	**($96,514,575)**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to Agy-Res Equity	-	-	(15,651,471)	-	-	-	(15,651,471)
Tsfr To Police, Dept of State	-	-	4,220,566	-	-	-	4,220,566
Tsfr To Pub Safety Std/Trng	-	-	5,491,515	-	-	-	5,491,515
Total Transfers Out	**-**	**-**	**($5,939,390)**	**-**	**-**	**-**	**($5,939,390)**
Personal Services							
Class/Unclass Sal. and Per Diem	(13,498,392)	-	(11,518,632)	-	-	-	(25,017,024)
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	(56,366)	-	(175,719)	-	-	-	(232,085)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	(839)	-	(67,688)	-	-	-	(68,527)
Empl. Rel. Bd. Assessments	(4,134)	-	(3,493)	-	-	-	(7,627)
Public Employees' Retire Cont	(2,907,672)	-	(2,522,959)	-	-	-	(5,430,631)
Pension Obligation Bond	(715,617)	-	(621,129)	-	-	-	(1,336,746)
Social Security Taxes	(1,037,003)	-	(893,536)	-	-	-	(1,930,539)
Unemployment Assessments	(1)	-	-	-	-	-	(1)
Paid Family Medical Leave Insurance	(54,138)	-	(46,414)	-	-	-	(100,552)
Worker's Comp. Assess. (WCD)	(3,588)	-	(3,032)	-	-	-	(6,620)
Mass Transit Tax	(81,251)	-	(70,572)	-	-	-	(151,823)
Flexible Benefits	(3,088,800)	-	(2,613,600)	-	-	-	(5,702,400)
Other OPE	(1)	-	(1)	-	-	-	(2)
Vacancy Savings	101,717	-	97,384	-	-	-	199,101
Total Personal Services	**($21,346,085)**	**-**	**($18,439,391)**	**-**	**-**	**-**	**($39,785,476)**
Services & Supplies							
Instate Travel	(21,974)	-	(340,372)	(48,791)	-	-	(411,137)
Out of State Travel	(4,513)	-	(55,876)	(11,281)	-	-	(71,670)
Employee Training	(48,583)	-	(1,033,308)	(195,192)	-	-	(1,277,083)
Office Expenses	(83,718)	-	(269,421)	(20,491)	-	-	(373,630)
Telecommunications	(84,348)	-	(240,239)	-	-	-	(324,587)
State Gov. Service Charges	-	-	(2,932,508)	-	-	-	(2,932,508)
Data Processing	(166,604)	-	(330,602)	-	-	-	(497,206)
Publicity and Publications	-	-	(22,585)	(684)	-	-	(23,269)
Professional Services	-	-	(591,732)	(148,695)	-	-	(740,427)
IT Professional Services	-	-	-	(8,195)	-	-	(8,195)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	(31,821)	-	(119,688)	(1,734)	-	-	(153,243)
Dues and Subscriptions	-	-	(29,056)	-	-	-	(29,056)
Facilities Rental and Taxes	-	-	(1,104,256)	-	-	-	(1,104,256)
Fuels and Utilities	-	-	(45,880)	-	-	-	(45,880)
Facilities Maintenance	-	-	(67,123)	-	-	-	(67,123)
Medical Services and Supplies	-	-	(377,155)	(2,057)	-	-	(379,212)
Agency Program Related S and S	(679,442)	-	(688,613)	(4,513)	-	-	(1,372,568)
Other Services and Supplies	(1,329,800)	-	(1,617,566)	(24,331)	-	-	(2,971,697)
Expendable Prop 250 - 5000	(127,120)	-	(871,462)	-	-	-	(998,582)
IT Expendable Property	(204,292)	-	(264,681)	-	-	-	(468,973)
Total Services & Supplies	**($2,782,215)**	**-**	**($11,002,123)**	**($465,964)**	**-**	**-**	**($14,250,302)**
Capital Outlay							
Automotive and Aircraft	(656,546)	-	(3,889,304)	-	-	-	(4,545,850)
Other Capital Outlay	-	-	(543,403)	-	-	-	(543,403)
Total Capital Outlay	**($656,546)**	**-**	**($4,432,707)**	**-**	**-**	**-**	**($5,089,253)**
Special Payments							
Dist to Counties	-	-	-	(33,843)	-	-	(33,843)
Dist to Other Gov Unit	-	-	(42,128)	(71,865)	-	-	(113,993)
Dist to Non-Gov Units	(20,840,000)	-	-	(28,203)	-	-	(20,868,203)
Total Special Payments	**($20,840,000)**	**-**	**($42,128)**	**($133,911)**	**-**	**-**	**($21,016,039)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(45,624,846)	-	(33,916,349)	(599,875)	-	-	(80,141,070)
Total Expenditures	**($45,624,846)**	**-**	**($33,916,349)**	**($599,875)**	**-**	**-**	**($80,141,070)**
Ending Balance							
Ending Balance	-	-	(22,312,895)	-	-	-	(22,312,895)
Total Ending Balance	**-**	**-**	**($22,312,895)**	**-**	**-**	**-**	**($22,312,895)**
Total Positions							
Total Positions							(144)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(144)**
Total FTE							
Total FTE							(144.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(144.00)**

Oregon State Police – Office of State Fire Marshal
Policy Option Package (POP): 811

POP Title: Budget Recon Adjustment

Justification:
The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Revenue Source: No fiscal impact to this division as State Fire Marshal becomes their own agency in 2023-25.

Expenditure Category	GF	OF	FF	TF
Personal Services				-
Services & Supplies	-	-	-	-
Capital Outlay				-
Total	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	1	-	1	-	-	-	2
Reconciliation Adjustment	(1)	-	(1)	-	-	-	(2)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Fireworks License Fees (Wholesale)	OF	0205 Business Lic & Fees	90,000	90,000	90,000	-	-	
Fireworks License Fees, cardlock fees, LPG, Hazmat, and Fire & Life Safety	OF	0250 Fire Marshal Fees	1,761,573	1,815,905	1,815,905	-	-	
Misc. Receipts and Health Division (OHA) Inspections agreement	OF	0410 Charges for Services	1,228,977	521,674	521,674	-	-	
Liquified Petroleum Gas (LPG), Cardlock, Misc. Fines	OF	0505 Fines & Forfeitures	38,301	35,019	35,019	-	-	-
Surplus Sales	OF	0705 Sales Income	-	4,529	4,529	-	-	-
Surplus Sales - Hazmat Teams and Misc Reciepts	OF	0975 Other Revenues	4,768	64,744	64,744	-	-	-
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	11,331,149	-	-	-	-	-
Transfer from General Fund	OF	1060 Tsfr Frm GF	-	25,000,000	25,000,000	-	-	-
Health Division (Inspections) – from DHS agreement	OF	1100 Tsfr-In - DHS	478,991	837,699	837,699	-	-	-
Transfer from Dept of Admin Services	OR	1107 Tsfr In - DAS	807,000	-	-	-	-	-
Petroleum Load Fee & Hazardous Substance Posession Fee	OF	1150 Tsfr-In - DOR	9,128,012	9,140,000	9,140,000	-	-	-
Transfer from Dept of Military	OR	1248 Tsfr In - Military	356,076	-	-	-	-	-
Fire Insurance Premium Tax (FIPT)	OF	1440 Tsfr-In - DCBS	30,525,769	33,437,584	33,437,584	-	-	-
FEMA Reimbursement for Fire Costs	OF	1629 Tsfr-In - DOF	19,379,977	-	-	-	-	-
Trsfr Out – Internal Cost Allocation, and Arson FIPT	OF	2010 Tsfr-Out -Intrafund	(16,770,474)	(19,505,657)	(19,505,657)	-	-	-
Trsfr Out – Agy Res Equity - OSFM	OF	Tsfr-Out -Agy-Res Equity	-	-	-	(15,651,471)	(15,651,471)	(15,651,471)
Trsfr Out to DPSST - Fire Insurance Premium Tax (FIPT)	OF	2259 Tsfr-Out -DPSST	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-
Total – OF:			52,868,604	45,949,982	45,949,982	(15,651,471)	(15,651,471)	(15,651,471)
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	346,102	589,604	589,604	-	-	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Tsfr-Out -Intrafund	-	(20,467)	(20,467)	-	-	
Total - FF:			346,102	569,137	569,137	-	-	-
Total Available Revenue			**53,214,706**	**46,519,119**	**46,519,119**	**(15,651,471)**	**(15,651,471)**	**(15,651,471)**

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

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

2023-25 Biennium **Cross Reference Number: 25700-044-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	90,000	90,000	90,000	-	-	-
Fire Marshal Fees	1,761,573	1,815,905	1,815,905	-	-	-
Charges for Services	1,228,977	521,674	521,674	-	-	-
Fines and Forfeitures	38,301	35,019	35,019	-	-	-
Sales Income	-	4,529	4,529	-	-	-
Other Revenues	4,768	64,744	64,744	-	-	-
Transfer In - Intrafund	11,331,149	-	-	-	-	-
Transfer from General Fund	-	25,000,000	25,000,000	-	-	-
Tsfr From Human Svcs, Dept of	478,991	837,699	837,699	-	-	-
Tsfr From Administrative Svcs	807,000	-	-	-	-	-
Tsfr From Revenue, Dept of	9,128,012	9,140,000	9,140,000	-	-	-
Tsfr From Military Dept, Or	356,076	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	30,525,769	33,437,584	33,437,584	-	-	-
Tsfr From Forestry, Dept of	19,379,977	-	-	-	-	-
Transfer Out - Intrafund	(16,770,474)	(19,505,657)	(19,505,657)	-	-	-
Transfer to Agy-Res Equity	-	-	-	(15,651,471)	(15,651,471)	(15,651,471)
Tsfr To Pub Safety Std/Trng	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-
Total Other Funds	**$52,868,604**	**$45,949,982**	**$45,949,982**	**($15,651,471)**	**($15,651,471)**	**($15,651,471)**
Federal Funds						
Federal Funds	346,102	589,604	589,604	-	-	-
Transfer Out - Intrafund	-	(20,467)	(20,467)	-	-	-
Total Federal Funds	**$346,102**	**$569,137**	**$569,137**	**-**	**-**	**-**

Oregon State Police
2023-25 Legislative Adopted Budget

Capital Construction and Facilities

Facilities & Capital Construction 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 one property, Central Point Command (30,867 SF). We also occupy another 44 leased locations around the state (415,749 SF).

As new facility owners since 2017, OSP has prioritized development of that site in Central Point as well as the Springfield/Eugene area patrol and Medical Examiner & Forensic Lab sites. In 2019 OSP began development of a long-term Strategic Facility Master Plan. In 2020 OSP partnered with FFA Architecture & Interiors, Inc. and created a two phased approach, including scalable plans for Area Command and worksite facilities projects into the future. During the 2021 February Legislative session OSP Received General Fund backed Bond (IX-Q) authorization for funding three capital construction projects during the 2021-23 biennium. These three projects are:

- Central Point Command: major remodel of current structure as well as additional build to add square footage. Currently OSP is in contract with a Design Build Contractor and have started the planning, programming and design work for this project.
- Springfield Forensic Lab/Medical Examiner: OSP is currently in negotiation with the property owner of a piece of property in the Springfield/Eugene area to purchase in order to build this new structure.
- Springfield Area Command: OSP is currently in talks with ODOT to negotiate the purchase of the building and property currently leased from ODOT that houses the OSP Springfield ME/Lab and Patrol. The plan is to build a new structure on the 5-acre parcel purchased from ODOT and then demolish the prior building.

Target project completion in 2024 for all three projects. 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 have also had to contend with severe market inflation and overall economic inflation that has increased the prices of materials and overall construction costs. As a result, the need to ask for additional bond authorization for these projects in the 2023-25 budget process is a necessity.

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 Springfield lab to absorb the projected growth in service demand over the next twenty years. This plan also addresses the long-term Patrol space needs at those locations.

The Oregon State Police did not seek funding during the 2021-23 biennium for long-term evidence warehouse storage. However, as a part of our current 2023-25 Agency Request budget is a policy option package funding request to pay the lease costs associated with this evidence warehouse storage space located in Wilsonville.

Major Construction/Acquisition Project Narrative

2023-25 Biennium

Note: Complete a separate form for each project

Agency	Department of State Police	**Agency Priority # 1**		**Schedule**	
	Project A	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	**Central Point Remodel - Facility Infrastructure**	$48,961,269	Aug-22	2022	2024
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	4500 Rogue Valley Highway Central Point	66,183	2	TBD	TBD

	General Funds	**Lottery**	**Other**	**Federal**
Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	$48,961,269			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: This project will increase the size of the main building, modernize the existing space and add two auxillary buildings. The plan increases the size of the forensic lab, evidence, medical examiner and patrol. It increases the ability to support Southern Oregon needs for autopsies and forensic investigations and improves the evidence storage capacity and chain of custody security.

PROBLEM TO SOLVE: In order to provide effective public safety services into the future, investment in this location is needed now. The facility has not been improved or modernized in 23 years. This results in significant deficiencies in resiliency, security, operations and environment. The facility is too small and does not meet current or future growth needs.

Project Scope and Alternates Considered

The current size (23,470 sq ft) and footprint of the building is too small to accommodate the business needs. This project will increase the size of the main building, modernize the existing space and adds a 22,713 sq foot two story addition. The plan increases the size of the forensic lab, evidence, medical examiner and patrol.

The option of an entirely new development on the existing site was evaluated against the plan of adding on and remodeling. This project is a best value for OSP as it is less cost and limits or eliminates disruption of services to Southern Oregon.

Major Construction/Acquisition Project Narrative

2023-25 Biennium

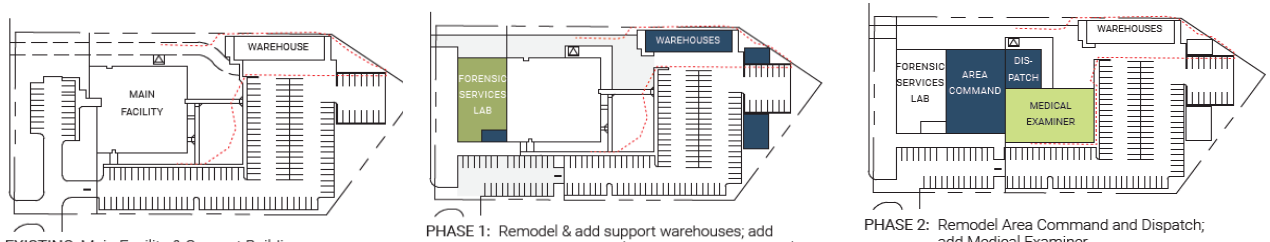
Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$23,903,559	48.82%	361.17
2	Site Cost Estimate (20 Ft beyond building footprint)	$2,285,484	4.67%	34.53
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$26,189,043	53.49%	395.71
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$19,100,137	39.01%	288.60
5	Construction Related Permits & Fees		0.00%	-
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements		0.00%	-
7	Architectural, Engineering Consultants		0.00%	-
8	DAS, DOJ & BOLI (per the published price lists 2020)	$337,340	0.69%	5.10
9	Relocation/Swing Space Costs		0.00%	-
10	**TOTAL SOFT COSTS**	$19,437,477	39.70%	293.69
11	**OWNER'S PROJECT CONTINGENCY**	$3,334,749	6.81%	50.39

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$48,961,269	100.00%	739.79

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) FFA Strategic Master Facility report, Phase 1 and industry standard for site feasibility & land estimates in consultation with DAS

Project Image/Illustration (optional)



EXISTING: Main Facility & Support Building

PHASE 1: Remodel & add support warehouses; add Forensic Lab, new lobby, associated sitework

PHASE 2: Remodel Area Command and Dispatch; add Medical Examiner

Major Construction/Acquisition Project Narrative
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Department of State Police	Agency Priority # 2		Schedule	
	Project B	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	**Springfield Forensic Lab & Medical Examiner**	$83,302,733	Aug-22	2022	2025
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	TBD	68,641	1	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
	$83,302,733			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: This is proposed as a build to suit for a Forensic Lab and Medical Examiner facility in the Springfield/Eugene Area.

PROBLEM TO SOLVE: The current space has significant deficiencies in resiliency, security, operations and environment. Current space is appx. 5,629 SF (appx 50% of the useable building space).

There is not enough space for the Lab to layout spaces to properly process evidence in keeping with a state-wide model. The current lab will not support the future growth. The Medical Examiner currently works from home and performs autopsies at a local hospital. This limits the number of autopsies the ME can perform and restricts the autopsies to the immediate area due to hospital requirements. The ME is not able to support the increasing demand from Multnomah County. The recent COVID-19 pandemic highlighted the lack of capacity available in state-wide peak demand situations.

Project Scope and Alternates Considered

The main building will be appr, 48,016 SF for the Forensic Lab and 20,625 SF for the Medical Examiner. Estimated lot size is 5 acres, we are in current negoiation on a piece of property off of Chad Drive. Separating Command from the Lab and ME will save money because the Lab and ME do not need to be on the land with easy freeway access.

Lease Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. For illustration, please see the table (rates are from DAS Leasing and the CostLab's general office cost):

	"Lease" Uniform Rental Rate: $18.60/sf	"Own" Estimated O&M Expenditures: $14.74/sf
Costs Included	• Building maintenance • Custodial service • Utilities • Security • Recycling • Landscaping • Administrative overhead • Debt service • Recapitalization	• Building maintenance • Repairs and replacements • Custodial service • Utilities • Security • Recycling • Landscaping • Recapitalization
Costs Not Included	• Lessee personnel costs for lease management • Specialized operations and maintenance needs (including 24/7 operations) • Tenant improvements	• Debt service for upfront capital investment • Personnel costs for Agency Facilities Management administration

Note: In an "own" scenario, the costs for debt service and overhead still exist but they aren't captured by CostLab's industry benchmarks for O&M costs/sf. Since debt service can vary widely based on specific financing details, which are unknown to us at this point, we haven't tried to include those costs in the "own" column.

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. We are currently working with DAS Real Estate to aquire the property for this

Major Construction/Acquisition Project Narrative

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$36,160,582	46.15%	526.81
2	Site Cost Estimate (20 Ft beyond building footprint)	$4,943,299	6.31%	72.02
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$41,103,881	52.46%	598.82
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$31,079,504	39.66%	452.78
5	Construction Related Permits & Fees		0.00%	0.00
6	and other state requirements		0.00%	0.00
7	Architectural, Engineering Consultants		0.00%	0.00
8	DAS, DOJ & BOLI (per the published price lists 2020)	$387,340	0.49%	5.64
9	Relocation/Swing Space Costs		0.00%	0.00
10	**TOTAL SOFT COSTS (Including Land purchase & Site Feasibility Costs)**	$31,466,844	40.16%	458.43
11	**OWNER'S PROJECT CONTINGENCY**	$5,788,709	7.39%	84.33

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$78,359,434	100.00%	1,141.58

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) FFA Strategic Master Facility report, Phase 1 and industry

Project Image/Illustration (optional)

Not available at this time.

Major Construction/Acquisition Project Narrative
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Deprtment of State Police	Agency Priority # 3		Schedule	
	Project C	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Springfield Area Command	$21,539,873	Aug-22	2022	2024
		GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location	TBD	17,176	1	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$21,539,873			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: This is proposed as a build to suit for an area command facility in the Springfield area. The building will house the Southern Command for Patrol, Fish & Wildlife and Evidence. OSP has entered into negotiations with ODOT regarding the current building an acreage the current Springfield Area Command is housed in. Operation will occur as currrently is until the new building is constructed, and then will be demolished.

PROBLEM TO SOLVE: The current space has significant deficiencies in resiliency, security, operations and environment. Current space is appx. 4,034 SF (appx 36% of the useable building space).

There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.

Project Scope and Alternates Considered

The main building will be appr, 10,776 SF and the warehouse (for equipment, boats, trailers etc) will be appx 6,400 SF. Estimated lot size is 5 acres. The property will be located near I-5 and built to current essential facility standards. Separating Command from the Lab and ME will save money because the Lab and ME do not need to be on the land with easy freeway access. We are purchasing the existing building and 5 acres the building sits on from ODOT.

Leave Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. For illustration, please see the table (rates are from DAS Leasing and the CostLab's general office cost

	"Lease" Uniform Rental Rate: $18.60/sf	"Own" Estimated O&M Expenditures: $14.74/sf
Costs Included	• Building maintenance • Custodial service • Utilities • Security • Recycling • Landscaping • Administrative overhead • Debt service • Recapitalization	• Building maintenance • Repairs and replacements • Custodial service • Utilities • Security • Recycling • Landscaping • Recapitalization
Costs Not Included	• Lessee personnel costs for lease management • Specialized operations and maintenance needs (including 24/7 operations) • Tenant improvements	• Debt service for upfront capital investment • Personnel costs for Agency Facilities Management administration

Note: In an "own" scenario, the costs for debt service and overhead still exist but they aren't captured by CostLab's industry benchmarks for O&M costs/sf. Since debt service can vary widely based on specific financing details, which are unknown to us at this point, we haven't tried to include those costs in the "own" column.

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.

Major Construction/Acquisition Project Narrative

2023-25 Biennium

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$9,008,091	41.82%	$524.46
2	Site Cost Estimate (20 Ft beyond building footprint)	$1,993,276	9.25%	$116.05
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$11,001,367	51.07%	$640.51
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$8,875,961	41.21%	$516.77
5	Construction Related Permits & Fees			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7	Architectural, Engineering Consultants			
8	DAS, DOJ & BOLI (per the published price lists 2020)	$387,340	1.80%	$22.55
9	Relocation/Swing Space Costs			
10	**TOTAL SOFT COSTS (Including Land purchase & Site Feasibility Costs)**	$9,263,301	43.01%	$539.32
11	**OWNER'S PROJECT CONTINGENCY**	$1,275,205	5.92%	$74.24

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$21,539,873	100%	$1,254.07

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) FFA Strategic Master Facility report, Phase 1 and industry standard for site feasibility & land estimates in consultation with DAS

Project Image/Illustration (optional)

Not available at this time.

Major Construction/Acquisition Project Narrative
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Department of State Police	**Agency Priority # 4**		**Schedule**	
	Project D	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	**Coos Bay, Ontario, Portland Patrol Property Acquisition**	$14,878,866	Aug-22	Jul-23	Jul-24
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location		TBD	TBD	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
			$14,878,866	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: Procure land in the Portland, Coos Bay, and Ontario areas to construct new Patrol facilities.

PROBLEM TO SOLVE: The current leased facilities in these three areas have significant deficiencies which impact the daily lives of our staff and those communities we are serving.

Project Scope and Alternates Considered

High level: Procuring land in the Portland, Coos Bay and Ontario areas to construct future new Patrol facilities.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

		$	`	**$/GSF**
DIRECT CONSTRUCTION COSTS				
1	Building Cost Estimate	$0	0.00%	
2	Site Cost Estimate (20 Ft beyond building footprint)	14878865		
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$14,878,865	0.00%	$0.00
INDIRECT CONSTRUCTION COSTS				
4	Owner Equipment / Furnishings / Special Systems	$0	0.00%	
5	Construction Related Permits & Fees			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7	Architectural, Engineering Consultants			
8	DAS, DOJ & BOLI (per the published price lists 2020)	$0	0.00%	
9	Relocation/Swing Space Costs			
10	**TOTAL SOFT COSTS**	$0	0.00%	$0.00
11	**OWNER'S PROJECT CONTINGENCY**	$0	0.00%	

	$	**% Project Cost**	**$/GSF**
TOTAL PROJECT COST	$14,878,865	0.00%	$0.00

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Faithful & Gould FCSA June 2020 (used F&G soft cost est of 30% + OSP contingency of 20%

Project Image/Illustration (optional)

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

2023-25 Biennium

Agency Name Oregon State Police

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23										
2021-23										
2023-25			See major construction tabs 107BF11							
2025-27										
2027-29										
2029-31										

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/ Biennium
					A	B	C	D	E	(D+E) * A
2021-23										
2023-25			See major construction tabs 107BF11							
2025-27										

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
		NONE	

Definitions

Occupant Position Count (PC)	**1**	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	**2**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	**3**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	**4**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facilities Summary Report

2023-25 Biennium

Agency Name Oregon State Police

Table A: Owned Assets Over $1M CRV		**FY 2022 DATA**				
Total Number of Facilities Over $1M		2				
Current Replacement Value $ (CRV)	1	$10,959,296	Source	4	FCA	Risk or FCA
Total Gross Square Feet (GSF)		30,867				
Office/Administrative Usable Square Feet (USF)	2	15,349	*Estimate/Actual*	5	50%	% USF/GSF
Occupants Position Count (PC)	3	102	**Office/Admin USF/PC**	6	150	
			or Agency Measure	7		

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		1
CRV	1	$948,840
Total Gross Square Feet (GSF)		6,000

Table C: Leased Facilities						
Total Rentable SF	8	415,749				
Total 2023-25 Biennial Lease Cost		$19,688,020				
Additional 2021-23 Costs for Lease Properties (O&M)	9	$1,930,909				
Office/Administrative Usable Square Feet (USF)	2	262,692	*Estimate/Actual*	5	63%	% USF/GSF
Occupants Position Count (PC)	3	1400	**Office/Admin USF/PC**	6	188	

ALL: OSP Space includes Evidence storage, emergency response equipment storage, dispatch, medical examiner, forensic labs and auto shops. These areas take a considerable portion of the buildings.
Central Point: The Support Building is nearly 100% non USF#.
Leased: Used a 65% estimate for USF in lieu of measuring. In facilities with Lab/ME and Evidence areas and at HQ we will be less than 65% USF. Example; HQ at 65% is 77,805 USF but actual is closer to 65,300 due to shop and storage/warehouse.

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facilities Operations and Maintenance and Deferred Maintenance Report

2023-25 Biennium

Agency Name	Oregon State Police

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Projected
Personal Services (PS) Operations and Maintenance		22132	$26,487	$39,679	$43,052
Services and Supplies (S&S) Operations and Maintenance		$305,114	$314,551	$328,077	$341,528
Utilities not included in PS and S&S above		0			
Total O&M		$327,246	$341,038	$367,756	$384,580
O&M $/SF		$11	$11	$12	$12

Total O&M SF	30,867	Include only the SF for which your agency provides O&M funding.

		General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2	**80%**	**2%**	**18%**	**0%**

Deferred Maintenance Funding In Current Budget Model		2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$631,875	$3,152,224	$3,643,822	$219,186
DM/Life Safety (Priority 1)		$573,560	$776,127		
Capital Renew al (Priority 2)		$37,152	$1,305,069		
Capital Renew al (Priority 3)		$301,969	$886,367		
Site Systems					
Priority 4 - Seismic & Natural Hazard	7	$0	$0		
Priority 5 - Modernization	8				
Total Priority Need					
Facility Condition Index (Priority 1-3 Needs/CRV)	9	5.306%	26.471%	-25.293%	-27.134%

Assets CRV	$11,908,136	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Excel, iPlan	Provide narrative
Process/Software for deferred maintenance/renewal	Excel, iPlan	Provide narrative
Process for funding facilities maintenance	POPs	Provide narrative

From iPlan FCA

Facilities Operations and Maintenance and Deferred Maintenance Report

2023-25 Biennium

Definitions		
Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Capital Construction & Facilities

2023-25 Legislative Adopted Budget						
Capital Construction & Facilities	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:		$ -		$ -	0	0.00
ESSENTIAL PACKAGES:						
TOTAL ESSENTIAL PACKAGES	$ -	$ -	$ -	$ -	0	0.00
POLICY PACKAGES:						
816 Capital Construction HB5006		$ 55,098,186		$ 55,098,186		
				$ -		
TOTAL POLICY PACKAGES	$ -	$ 55,098,186	$ -	$ 55,098,186	0	0.00
TOTAL BUDGET	**$ -**	**$ 55,098,186**	**$ -**	**$ 55,098,186**	**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 2023-25 biennium.

Capital Construction and Facilities, for Legislative Adopted Budget does not include any essential packages for the 2023-25 biennium.

090 – Analyst Adjustment
This package reduces 27% of the inflation increase on Services and Supplies and Capital Outlay accounts.

091 – Additional Analyst Adjustment
This package increases vacancy savings to approximately 11 to 12 percent of General Fund supported Package Description salaries and wages.

092 – Statewide AG Adjustment
This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Package Description Governor's Budget

093 – Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

801 – LFO Analyst Adjustment Package
This package represents expenditure limitation for a technical adjustment(s) to correct the rates of state government service charges incorrectly calculated at current service level, position reclassifications previously approved by DAS, and reductions to services and supplies across the agency.

810 – Statewide Adjustments
This package includes statewide adjustments for state government service charges, attorney general rates, and department of administrative services charges for services.

811 - Budget Reconciliation Adjustment
This package includes non-statewide items that were included in the end of session SB5506. Such as, but not limited too, backfill with General Fund for a revenue shortfall of Measure 76 Lottery Funds and Other Fund limitation for the cost of issuance in Article XI-Q bonds for three major construction projects at OSP.

813 - Policy Bills
These are for agency specific bills, such as HB2005 appropriates $356,816 General Fund to the Department of State Police (OSP) to perform additional background checks related to the sale of unfinished frames and receivers as required in the bill.

816 - Capital Construction
The SB5506 Subcommittee approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

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

Oregon State Police - Capital Construction
Policy Option Package (POP): 102

POP Title: Springfield Forensic Lab/ME Office/Command Area Capital Construction NOT ADOPTED in LAB
Total Request: ~~$48,645,007 Total Funds ($44.1 General Obligation Bonds OF; $4.5 General Fund Debt Service)~~

Purpose:
The purpose of this Policy Option Package (POP) continues the XI-Q bonded financing the agency received in the 2021-23 biennium.

How Achieved:
Springfield, as an enhanced center of OSP operations, would make use of a strategy that locates Area Command facilities on one site, with Forensic Services Lab and Medical Examiner facilities co-located on another site. The Springfield Forensic lab and Medical Examiner project was designed to achieve the best value for the state by designing this facility to meet the growth needs of the Forensic Services Division for the next twenty years. This will enable the existing Forensic laboratories in Portland and Bend to stay at their existing locations over that same time period, thus achieving a significant cost savings for the state.

The Springfield office does not have sufficient space for current operations. To provide critical functionality to the state's citizens a larger office is required. This is exemplified by the Forensics Division Springfield lab, with 24 forensic positions, attempting to carry out their work in less than 6,000 square feet of laboratory and office space. This equates to about 250 sq. feet per position, which is significantly below forensic lab standards and allows no room for growth to meet the state's public safety needs in the future.

This project has been separated into two project locations. The Springfield Forensic Lab and Medical Examiner's Office will be located in Eugene on Chad Drive. The agency is currently procuring bare land on Chad Drive for this office, actively in negotiation with the property owner to close on this property acquisition. We are planning an approximate 68k sq. foot – two story building on this property. We are estimating a total of $83m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing. Or original cost estimates on this project was greater than two years old and the economy has changed rapidly since that time.

The original request for the Springfield Forensic Laboratory and Medical Examiner's Office that was authorized in the 2021-23 biennial budget and needed to be requested in 2023-25 for the October 2023 sale was $11,320,000. That would have been a total of $71,982,733 for a project total. We are requesting an additional $10m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of $21,320,000 in project proceeds in the 2023-25 biennium.

The original request for the Springfield Patrol Area Command Office that was authorized in the 2021-23 biennial budget and needed to be requested in the 2023-25 for the October 2023 sale was $3,600,000. That would be a total of $33,961,269 for a project total. We are requesting an additional $15m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of $48,961,269 in project proceeds in the 2023-25 biennium.

Central Point Office Expansion, we are requesting an additional $15m in bond authority to complete all Phases of this office expansion. The original bonding request of $33.9m was estimated using information from 2020 as well as a design and plan that is not the direction, we are going with this project in reality with the current design build contractor we have contracted with. As well cost of construction has increased over 38%. Cost of materials has also escalated creating another point of price difference.

Staffing Impact:
None

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

Revenue Source:
General Fund Debt Service and Other Funds (Bond Proceeds)

Total Funding Request Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Springfield Forensic Lab and Medical Examiners Office				
Services & Supplies	~~$225,000~~	-	-	~~$225,000~~
Capital Outlay	-	-	~~$21,320,000~~	~~$21,320,000~~
Debt Service	-	~~$2,340,343~~	-	~~$2,340,343~~
Total Funds	**~~$225,000~~**	**~~$2,340,343~~**	**~~$21,320,000~~**	**~~$23,885,343~~**
Springfield Area Command	-	-	-	-
Services & Supplies	~~$106,814~~	-	-	~~$106,814~~
Capital Outlay	-	-	~~$7,278,186~~	~~$7,278,186~~
Debt Service	-	~~$716,084~~	-	~~$716,084~~
Total Funds	**~~$106,814~~**	**~~$716,084~~**	**~~$7,278,186~~**	**~~$8,101,084~~**
Central Point Office Expansion	-	-	-	-
Services & Supplies	~~$185,000~~	-	-	~~$185,000~~
Capital Outlay	-	-	~~$15,000,000~~	~~$15,000,000~~
Debt Service	-	~~$1,473,580~~	-	~~$1,473,580~~
Total Funds	**~~$185,000~~**	**~~$1,473,580~~**	**~~$15,000,000~~**	**~~$16,658,580~~**
Total POP # 102	-	-	-	-
Services & Supplies	~~$516,814~~	-	-	~~$516,814~~
Capital Outlay	-	-	~~$43,598,186~~	~~$43,598,186~~
Debt Service	-	~~$4,530,007~~	-	~~$4,530,007~~
Total Funds	**~~$516,814~~**	**~~$4,530,007~~**	**~~$43,598,186~~**	**~~$48,645,007~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 102 - Capital Construction Springfield

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

POP Title: Portland/Ontario/Coos Bay Capital Construction **NOT ADOPTED in LAB**
Total Request: ~~$16,589,414 Total Funds ($15.1 General Obligation Bonds OF; $1.5 General Fund Debt Service)~~

Purpose:
The purpose of this Policy Option Package (POP) is to acquire land for a Portland, Ontario, and Coos Bay area command centers.

How Achieved:
In March 2020, in collaboration with the Department of Administrative Services (DAS) the Oregon State Police (OSP) completed a Strategic Facilities Framework Plan. FFA Architecture & Interiors was contracted to develop a strategic master facility plan for OSP. Phase two of this plan included Portland, Ontario, and Coos Bay land acquisition for area command offices. The plan in future biennia are to start the construction process after the land acquisitions in these areas.

Staffing Impact:
None

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

Revenue Source:
General Fund Debt Service and Other Funds (Bond Proceeds)

Total Funding Request Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Portland Area Command				
Services & Supplies	~~$155,966~~	-	-	~~$155,966~~
Capital Outlay	-	-	~~$10,084,034~~	~~$10,084,034~~
Debt Service	-	~~$993,175~~	-	~~$993,175~~
Total Funds	**~~$155,966~~**	**~~$993,175~~**	**~~$10,084,034~~**	**~~$11,233,175~~**
Ontario Area Command	-	-	-	-
Services & Supplies	~~$39,097~~	-	-	~~$39,097~~
Capital Outlay	-	-	~~$1,585,903~~	~~$1,585,903~~
Debt Service	-	~~$158,632~~	-	~~$158,632~~
Total Funds	**~~$39,097~~**	**~~$158,632~~**	**~~$1,585,903~~**	**~~$1,783,632~~**
Coos Bay Area Command	-	-	-	-
Services & Supplies	~~$46,071~~	-	-	~~$46,071~~
Capital Outlay	-	-	~~$3,208,929~~	~~$3,208,929~~
Debt Service	-	~~$317,607~~	-	~~$317,607~~
Total Funds	**~~$46,071~~**	**~~$317,607~~**	**~~$3,208,929~~**	**~~$3,572,607~~**
Total POP # 103	-	-	-	-
Services & Supplies	~~$241,134~~	~~$0~~	~~$0~~	~~$241,134~~
Capital Outlay	~~$0~~	~~$0~~	~~$14,878,866~~	~~$14,878,866~~
Debt Service	~~$0~~	~~$1,469,414~~	~~$0~~	~~$1,469,414~~
Total Funds	**~~$241,134~~**	**~~$1,469,414~~**	**~~$14,878,866~~**	**~~$16,589,414~~**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction Land Acquisition

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon State Police - Capital Construction
Policy Option Package (POP): 816 – Capital Construction

POP Title: Springfield Forensic Lab/ME Office/Command Area Capital Construction (HB5006 and SB5506)
Total Request: $55,775,000 Total Funds ($55,098,186 Q Bonds and $676,814 OF)

Purpose:
Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G and XI-F(1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services (DAS) Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, insurance proceeds, as well as state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the Federal Aviation Administration and National Guard Bureau.

How Achieved:
House Bill 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishings, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitation for specified projects in prior biennia.

Central Point Office Expansion: $26,500,000 Other Funds (Article XI-Q Bonds) is approved to increase the size of the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings. Geotechnical evaluation on the site revealed the need for extensive soil preparation and deep foundations for the new structure as well as foundation retrofits on existing buildings due to poor soil quality.

Springfield Forensic Lab and Medical Examiner's Office: $21,320,000 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new forensic lab and medical examiner facility in Springfield.

Springfield Patrol Area Command Office: $7,278,186 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

The SB5506 Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Staffing Impact:
None

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

Revenue Source:
Other Funds (Bond Proceeds)

Total Funding Summary:

	2023-2025			
Description	**OF**	**GF - Debt Service**	**OF - Cap Const**	**Total Funds**
Springfield Forensic Lab and Medical Examiners Office				
Services & Supplies	$225,000	-	-	$225,000
Capital Outlay		-	$21,320,000	$21,320,000
Debt Service		$2,340,343		$2,340,343
Total Funds	**$225,000**	**$2,340,343**	**$21,320,000**	**$23,885,343**
Springfield Area Command				
Services & Supplies	$106,814			$106,814
Capital Outlay			$7,278,186	$7,278,186
Debt Service		$716,084		$716,084
Total Funds	**$106,814**	**$716,084**	**$7,278,186**	**$7,461,084**
Central Point Office Expansion				
Services & Supplies	$345,000			$345,000
Capital Outlay			$26,500,000	$26,500,000
Debt Service		$2,669,587		$2,669,587
Total Funds	**$185,000**	**$1,473,580**	**$26,500,000**	**$29,514,587**
Total POP #811 & 816				
Services & Supplies	$676,814			$676,814
Capital Outlay			$55,098,186	$55,098,186
Debt Service		$5,726,014		$5,726,014
Total Funds	**$676,814**	**$5,726,014**	**$55,098,186**	**$61,501,014**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 816 - Capital Construction

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	55,098,186	-	-	-	55,098,186
Total Revenues	**-**	**-**	**$55,098,186**	**-**	**-**	**-**	**$55,098,186**
Capital Outlay							
Other Capital Outlay	-	-	55,098,186	-	-	-	55,098,186
Total Capital Outlay	**-**	**-**	**$55,098,186**	**-**	**-**	**-**	**$55,098,186**
Total Expenditures							
Total Expenditures	-	-	55,098,186	-	-	-	55,098,186
Total Expenditures	**-**	**-**	**$55,098,186**	**-**	**-**	**-**	**$55,098,186**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Capital Construction & Facilities Division (SCR 089-00)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Ct Point Office Expansion, Springfield LAB and Patrol, Ct Point Def Maint and Expansion	OF	0555 GF Obligation Bonds	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
Total – OF:			-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
Total - FF:			-	-	-	-	-	-
Total Available Revenue			**-**	**110,205,689**	**110,205,689**	**58,477,052**	**43,598,186**	**55,098,186**

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

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

2023-25 Biennium **Cross Reference Number: 25700-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
Total Other Funds	**-**	**$110,205,689**	**$110,205,689**	**$58,477,052**	**$43,598,186**	**$55,098,186**

Oregon State Police
2023-25 Legislative Adopted Budget

Special Reports

IT Project Supporting Documentation – Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Current Biennium GF Cost	Future Biennia GF Cost	Policy Option Package Request	Short Description
OSP	Public Safety	POP 100 - Police Accountability & Wellness Support (includes T&T23 CAD Modernization)	None	Yes	2022-07-01	2024-06-30	$8,776,087	$6,959,181	$1,816,906	Yes	This request includes funding to modernize the CAD/MFR, and upgrade RMS, e-Citation and e-Crash reporting systems ($1,742,000).
OSP	Public Safety	POP 101 - IT Lifecycle Replacement & Support (includes IT Staffing, IT LCR and COBAN Storage costs)	None	No	2023-07-01	2025-06-30	$20,054,321	$9,816,114	$10,238,207	Yes	This request includes funding for 1) critical IT support staffing needs for Car/Body cameras, Facilities cameras, and LEDS 20/20 support ($713,467), 2) address the IT Lifecycle Replacement costs for workstations ($1,597,500), and 3) the COBAN Car and Body Camera video ongoing storage costs ($1,420,287).

State Police, Oregon

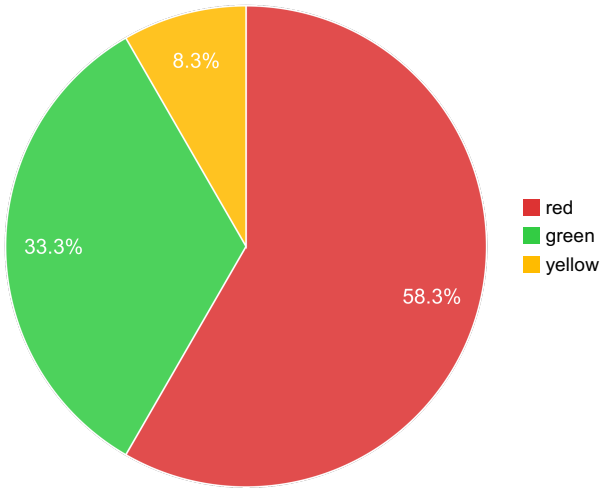
Annual Performance Progress Report

Reporting Year 2022

Published: 9/29/2022 3:56:31 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	Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.
11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
12	Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

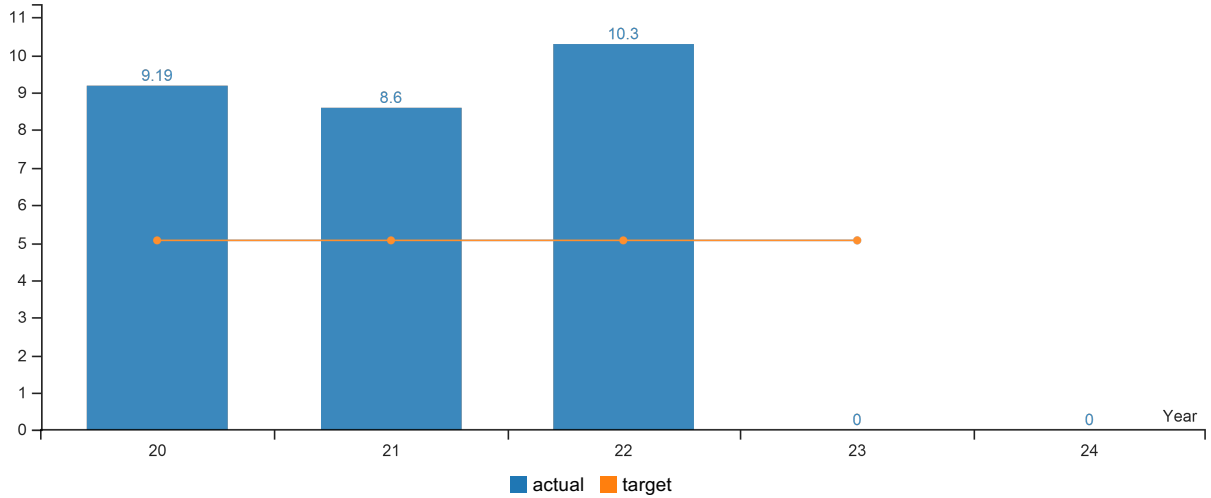
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
New	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
Delete	Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.
Delete	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	33.33%	8.33%	58.33%

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	2020	2021	2022	2023	2024
Transportation Safety					
Actual	9.19	8.60	10.30		
Target	5.06	5.06	5.06	5.06	

How Are We Doing

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 licensed number of drivers and vehicle miles travelled, it was unlikely OSP would be able to achieve a purely nominal target.

Instead, OSP changed the metric based on the number of fatal crashes vehicle miles travelled (VMT) on highways 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 a six-year period (2010 - 2015), OSP's new target is a fatal crash rate of 5.06 or lower per 1,000,000,000 VMT.

In calendar year 2020 (the most recent validated data from ODOT's Crash Analysis Unit), the fatal crash rate per 1,000,000,000 VMT was 10.30. This is not only higher than the 8.60 fatal crash rate in calendar year 2019, but the highest since 2010. The previous high was 9.97 fatal crashes per 1,000,000,000 VMT in calendar year 2016, when 213 fatal crashes were recorded. Although 2020 had fewer total fatal crashes (201) than in 2016, the VMT was lower in 2020 than in 2016 resulting in a higher fatal crash rate.

Factors Affecting Results

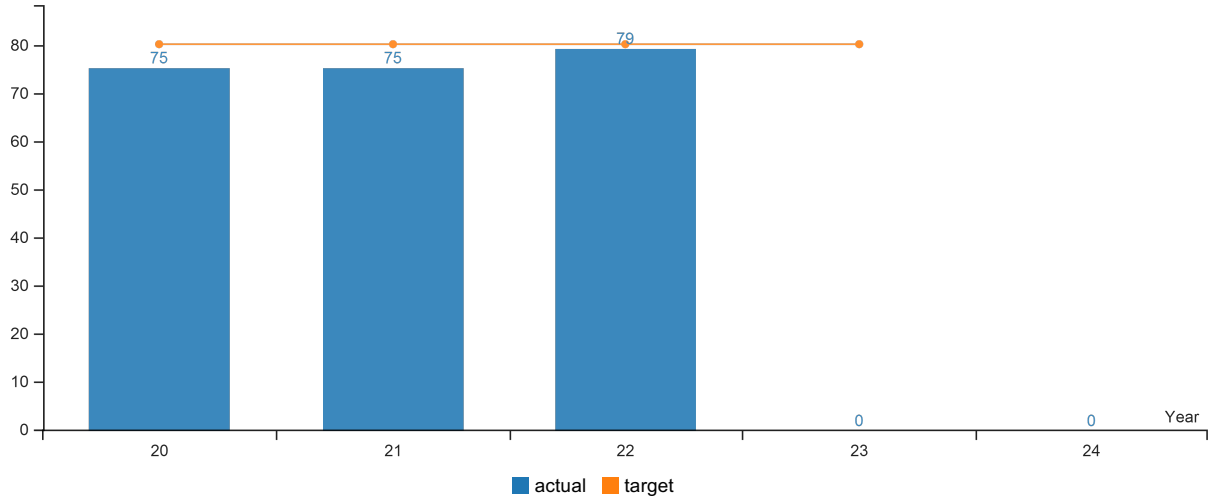
Enforcement plans focused on changing driving behaviors in an effort to reduce crashes are developed and implemented. Patrol offices around the state also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes. There are other variables that affect crash rates outside the control of OSP's enforcement, education, engineering and emergency

medical services efforts. Some of these variables include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles travelled.

In 2020, the number of vehicles miles travelled on Oregon's highways dropped to its lowest level (19,506,900,000) since calendar year 2012, due to COVID-19 restrictions. As a result of these restrictions, proactive enforcement efforts were significantly lower. Conversely, during 2020 OSP saw an increase of speeding violation where speeds exceeded 100 mph, in part because of reduced traffic volume and enforcement presence. These excessive speeds were a contributing factor to the number of fatal crashes on Oregon's highways as speed was a leading fatal crash factor.

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	2020	2021	2022	2023	2024
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	75%	75%	79%		
Target	80%	80%	80%	80%	

How Are We Doing

Prior to the 2021 calendar year, the clearance rate on highways where OSP has primary responsibility has been relatively stable the last three years coming in at 75% (2018 = 75%; 2019 = 75%, 2020 = 75%). However, in 2021 the clearance rate improved to 79% which is the highest rate recorded since calendar year 2010.

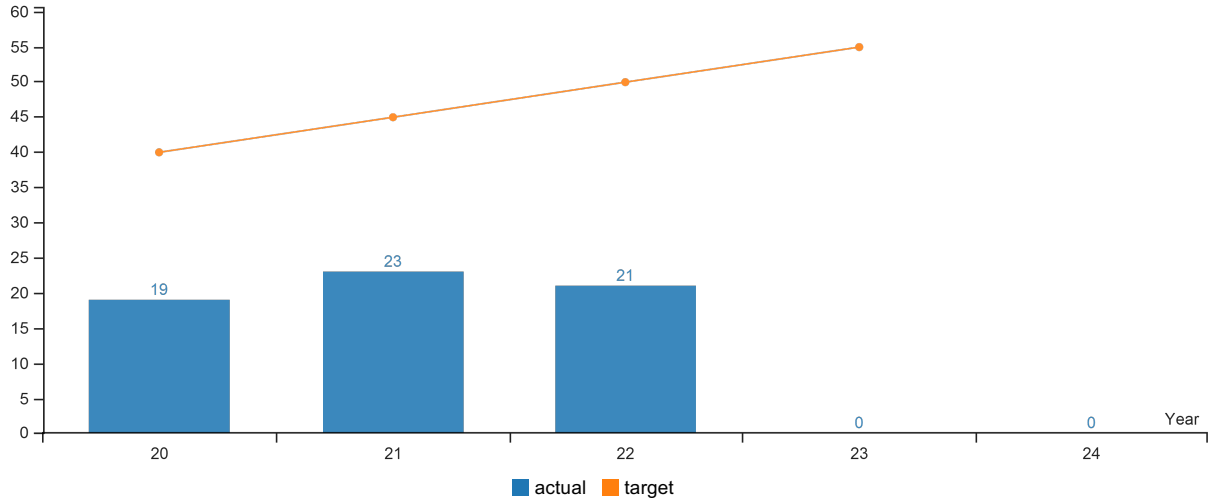
More recently, according to data published by ODOT on September 14, 2022, the Department is currently exceeding our goal by 2 percent. Through September 14, 2022, OSP and ODOT combined efforts resulted in 82% of lane blocking crashes being cleared in under 90 minutes, which is continuing the upward trend and exceeding the target of 80%.

Factors Affecting Results

Actions to clear travel lanes after a crash can range from being simple, such as when vehicles are still drivable, to the more complex. Factors affecting results can include such things as the availability of first responder resources, complex investigations, the number of vehicles travelling the roadways and infrastructure. OSP, along with its partners in this effort have had a renewed focus on Traffic Incident Management (TIM), particularly on opening travel lanes has helped reduce the overall times lanes are closed. OSP continues to look for ways to reduce lane closures through more effective means of Traffic Incident Management principles.

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	2020	2021	2022	2023	2024
Ignition Interlock Device Compliance					
Actual	19%	23%	21%		
Target	40%	45%	50%	55%	

How Are We Doing

The Oregon State Police (OSP) assumed the Ignition Interlock Device (IID) program formally from the Oregon Department of Transportation in July 2019. The most recent available data from the Oregon Driver and Motor Vehicles Division (June 2022) indicate there were 34,047 drivers with an IID Requirement. Conversely, the most recent IID installation data shows there were 7,187 devices installed (August 2022), which translates to a compliance rate of 21.1%.

The Department did not reach our target of a 50% compliance rate. However, the number of drivers with an installed IID device did increase from 6,843 (as of August 2021) to 7,187 (as of August 2022). Although there was an increase in the number of installed IID devices, the number of drivers requiring an IID device also saw a larger increase, resulting in a 21.1% compliance rate.

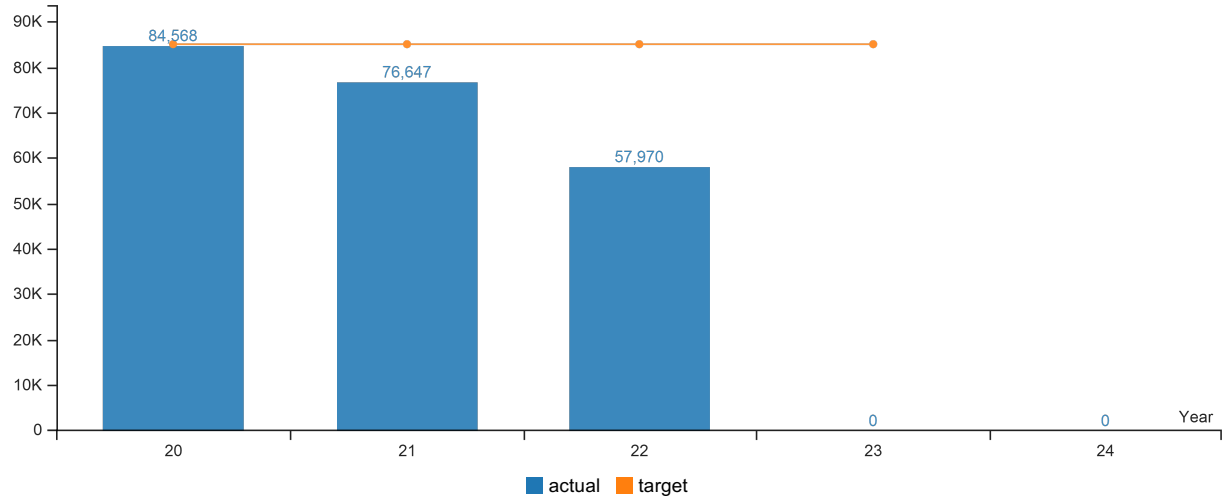
Factors Affecting Results

During 2020-2021, COVID-19 restrictions impacted the ability of OSP members to proactively enforce the requirements of the IID program. Likewise, COVID-19 restrictions also had negative impacts on the ability for some participants to meet their mandated requirements.

Furthermore, existing statutes make enforcement of IID violations extremely difficult. Because of the inability of OSP to enforce IID requirements, voluntary compliance with court-issued mandates is low. The Department has submitted a legislative concept for the 2023 session to allow for more proactive enforcement of IID violations in effort to raise compliance rates. In the meantime, OSP is continuing to conduct service center inspections and will continue working to increase education efforts.

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	2020	2021	2022	2023	2024
Number of Angler and Hunter Contacts					
Actual	84,568	76,647	57,970		
Target	85,000	85,000	85,000	85,000	

How Are We Doing

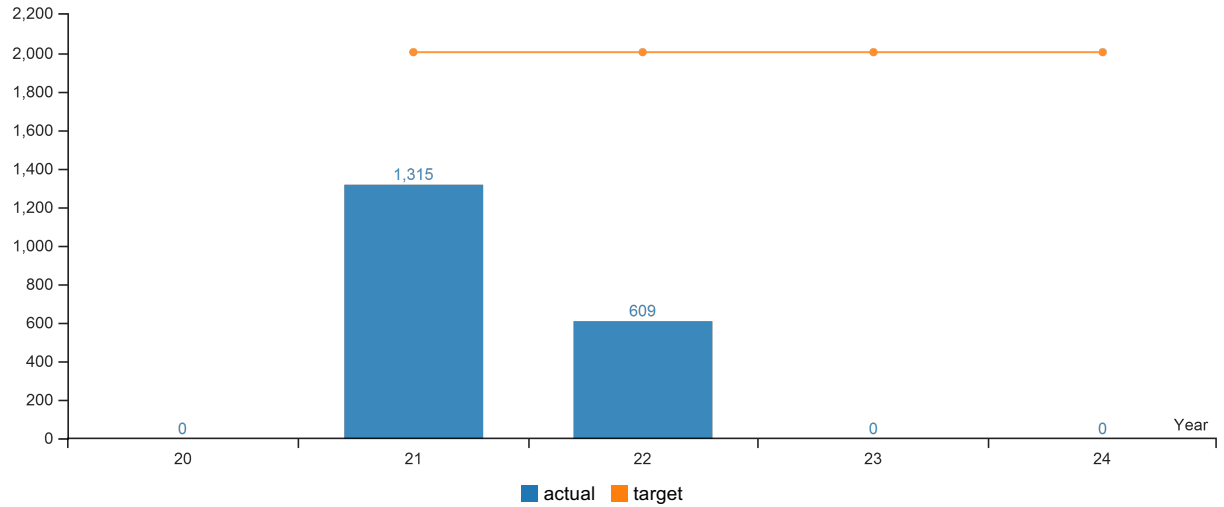
In calendar year 2021, the Fish and Wildlife Division achieved 57,970 angler and hunter contacts, achieving approximately 68% percent of the target level of 85,000 angler and hunter contacts per year. This results in an approximate 24% decrease in contacts when compared to 2020 and is the fewest contacts made since 2013.

Factors Affecting Results

The KPM target was nearly reached in 2019 and 2018, achieving a 99% and 98% contact rate respectively. However, with the COVID-19 pandemic still an issue in 2021, it impacted the Division's ability to achieve the target. As was mentioned in last year's report, the Division had a significant amount of vacancies due to a challenging recruiting environment. In addition, the Division has enhanced its reporting system, which will add a new data quality layer to ensure data entry is being captured as expected. This extra data quality layer wasn't implemented in the during the 2021 calendar year and may have contributed to the low numbers.

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	2020	2021	2022	2023	2024
Illegal Harvest					
Actual		1,315	609		
Target		2,000	2,000	2,000	2,000

How Are We Doing

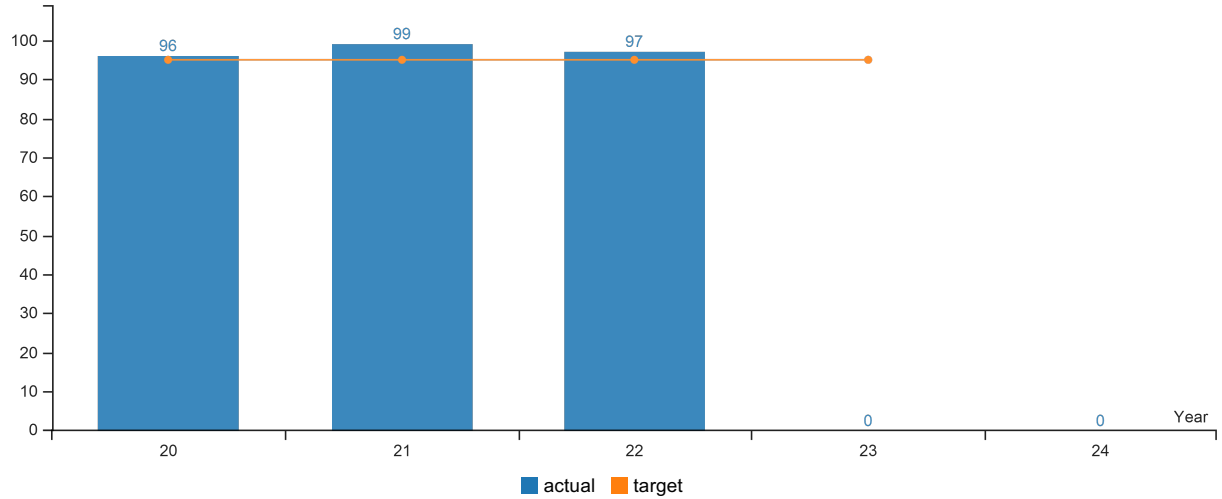
In calendar year 2021, Fish and Wildlife Division Troopers detected 609 illegally harvested fish and wildlife species, missing the target by approximately 70%. This is the most percentage points the Division has been below the target of illegally harvest detections. The previous low was in 2020, when the Division missed the target by 34%.

Factors Affecting Results

With the COVID-19 pandemic still an issue in 2021, it impacted the Divisions ability to achieve the target. How much of an impact would be hard to quantify given the many variables. However, a large contributing factor to the lack of illegal harvest detections was the Division had a significant number of vacancies due to a challenging recruiting environment. In addition, the Division has enhanced its reporting system, which simplified the reporting process and add a new data quality layer to ensure data entry is being captured as expected. These reporting factors may have contributed to the low numbers seen in 2021.

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	2020	2021	2022	2023	2024
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	96%	99%	97%		
Target	95%	95%	95%	95%	

How Are We Doing

Between January and December of 2020, Major Crime Section detectives responded to 109 major crime team call-outs across the state. Of those, 106 were resolved within 12 months for a resolution rate of 97%.

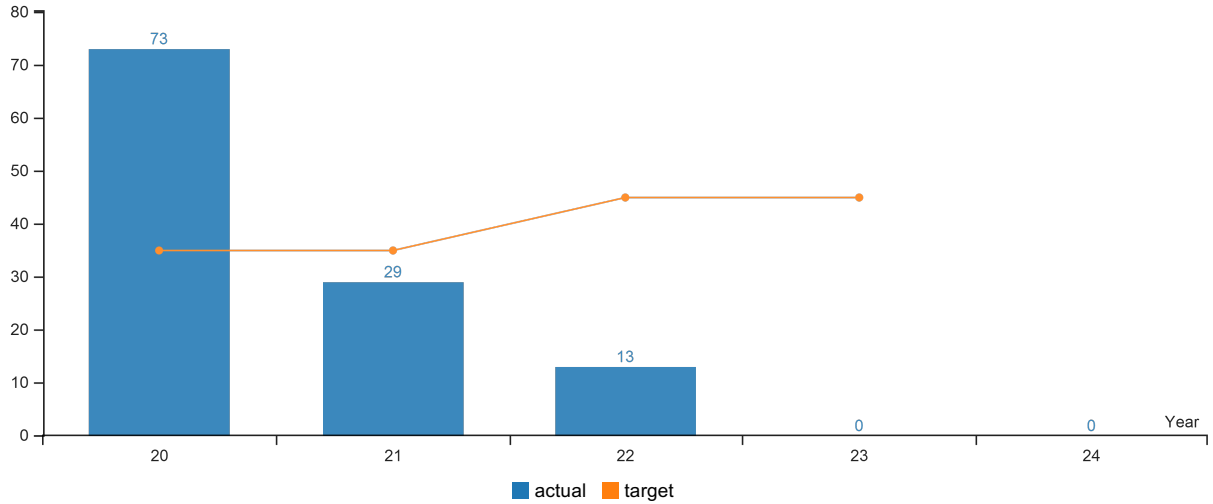
Every year since 2014, the 93% resolution rate target (established in 2009) had been met or exceeded. For 2018 (reported in 2020), the target was raised to a 95% resolution rate. Fortunately, the Major Crime Section detectives achieved a 96% resolution rate in 2018, which exceeded the new target. The resolution rate for 2019 (reported in 2021) climbed to 99%. For 2020 (reported in 2022), the resolution rate was 97%, once again exceeding the target.

Factors Affecting Results

The complex nature of major crime investigations, the availability of resources in relation to the scope of the investigation, and the geographical location of the investigation team may impact the result of this performance measure. Other contributing factors are attrition to our workforce, and an increased role in Oregon's distressed timber counties. For instance, in June 2012, the Josephine County Sheriff's Office began referring a large portion of all their criminal investigations.

KPM #7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	73	29	13		
Target	35	35	45	45	

How Are We Doing

The number of Drug Trafficking Organizations (DTOs) the Oregon State Police (OSP) assisted in dismantling or disrupting decreased from 29 in calendar year 2020 (reported in 2021), to 13 in calendar year 2021 (reported in 2022). The target for the number of DTOs dismantled or disrupted was increased from 20 to 25 in calendar year 2018 and was subsequently raised again the following year to 35, which was surpassed significantly when 73 DTOs were dismantled or disrupted. However, the number of dismantled or disrupted DTOs dropped to 29 in 2021, missing the target (35) by 17%. In 2022, the target was increased to 45 while the number of DTOs dismantled or disrupted dropped further to 13, resulting in the new target being missed by 71%.

Factors Affecting Results

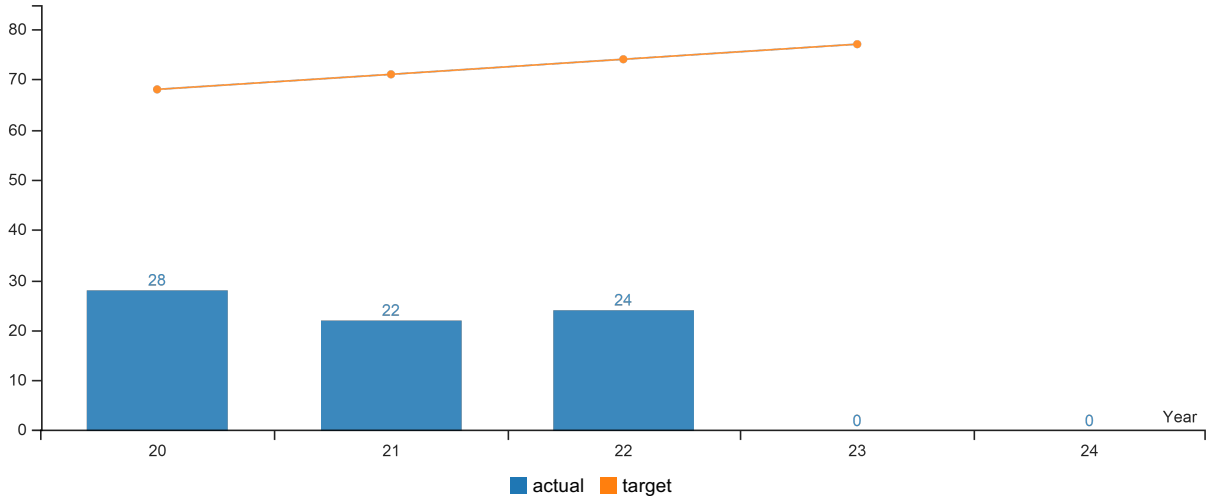
Task forces vary in their mission and focus to target street-level, mid-level or upper-level drug investigations. Mid to upper-level narcotic investigations, focusing on DTO's, are more complex and longer in duration while street level investigations tend to be direct in nature and short-term. OSP has had a consistent, tenured presence on drug task forces statewide, particularly those larger in size, that have a greater case volume and are focused on higher level illegal drug activity, which take longer to resolve. During 2021, OSP Drug Enforcement Section (DES) detectives were involved in several long-term investigations, reducing their availability to work on other DTO related investigations.

The Drug Enforcement Section (DES) of OSP experienced many challenges during the 2021 calendar year, including a reduction in drug cases. Challenges leading to the decrease in drug seizures include travel and training restrictions due to COVID-19, lower levels of traffic enforcement due to a decrease of traffic volume, and more restrictive case law rulings. Budget uncertainties due Ballot Measure 110 and COVID-19 impacts resulted in 10 DES Detectives being temporarily transferred to Patrol Division in 2020. When the Detectives returned to DES in late 2021, some joined our new marijuana enforcement teams and never returned to the multi-agency teams. Consequently, the Drug Enforcement Section (DES) of OSP now has fewer people on Multi-Agency Task Forces that target DTOs. In addition, priorities have shifted toward enforcing illegal marijuana manufacturing/distribution. Several Criminal Division personnel are assigned to teams focused on illegal marijuana

enforcement efforts instead of multi-agency teams focused on dismantling or disrupting DTOs, thereby reducing our capacity to dismantle or disrupt DTOs. The remaining detectives were reassigned back to their multi-agency teams in late 2021, but their availability to assist with dismantling or disrupting DTOs was limited due to timing.

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	2020	2021	2022	2023	2024
Percentage of analytical requests completed within 30 days					
Actual	28%	22%	24%		
Target	68%	71%	74%	77%	

How Are We Doing

In the 2021 calendar year, the percentage of analytical requests completed in 30 days or less was 24%, which was a small improvement from 2020 (22%). The number of requests that took over 90 days to complete in 2021 was 28%, the same as it was in 2020.

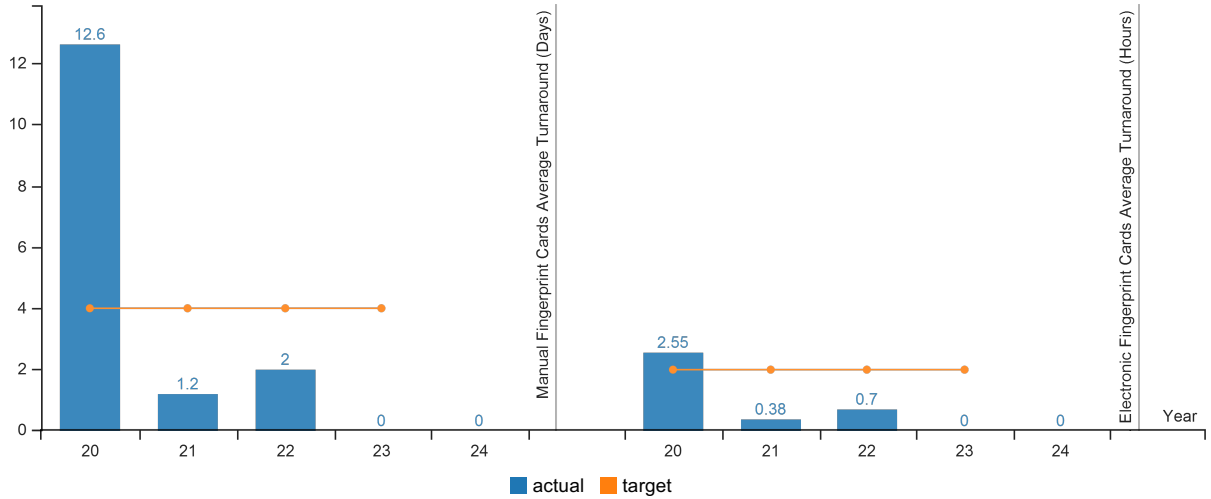
Firearms, Field Investigations, and Biology continued to be the disciplines with the fastest turnaround times in the Division. While they remained the quickest, all three completed smaller percentages of requests in under 30 days at 55%, 49%, and 43% than in 2020 (66%, 63%, and 51%) respectively. However, Drug Chemistry increased from 18% to 27%, DNA increased from 22% to 28% and Toxicology as a whole, increased from 11% to 14%.

Factors Affecting Results

The slight improvement in KPM performance during 2021 was not unexpected due to the continuing COVID-19 pandemic, teleworking, and the number of vacancies the Division was holding due the hiring freeze. The fact that a considerable number of scientists were on leave or teleworking resulted in numerous productivity challenges.

Although toxicology production increased by more than 4% and DNA production increased by 9.6% from 2020 to 2021, that was offset by a 14% increase in toxicology submissions and a 9% increase in DNA submissions during that same period. Handling this growing demand requires constant management of our limited resources and balancing the changing needs of our partner agencies. An example of the difficulties to keep pace with increasing demand is evident within our Toxicology metrics. Although ante-mortem increased from 18% to 24% in 2021, post-mortem dropped from 4.5% to 3.8% over the same time period.

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	2020	2021	2022	2023	2024
Manual Fingerprint Cards Average Turnaround (Days)					
Actual	12.60	1.20	2		
Target	4	4	4	4	
a. Electronic Fingerprint Cards Average Turnaround (Hours)					
Actual	2.55	0.38	0.70		
Target	2	2	2	2	

How Are We Doing

The Oregon State Police's ability to meet this performance measure solely depends on staff resources within the Criminal Justice Information Services (CJIS) Division. Livescan technology and automated processing improvements have significantly reduced that dependency and a revised target of 4-days became possible, down from the previous 8-day turnaround at initial implementation of livescan statewide.

For calendar year 2021, the 4-day manual card turnaround target was met and exceeded. The manual card average turnaround time for 2021 was 2.02 days (48.5 hours) and for the year, manual cards represented 1% of the total criminal arrest cards received. Automated submissions, representing 99% of the total criminal arrest cards received, were completed within 0.70 hours (42 minutes). This is an improvement over the 2-hour target for this submission workload.

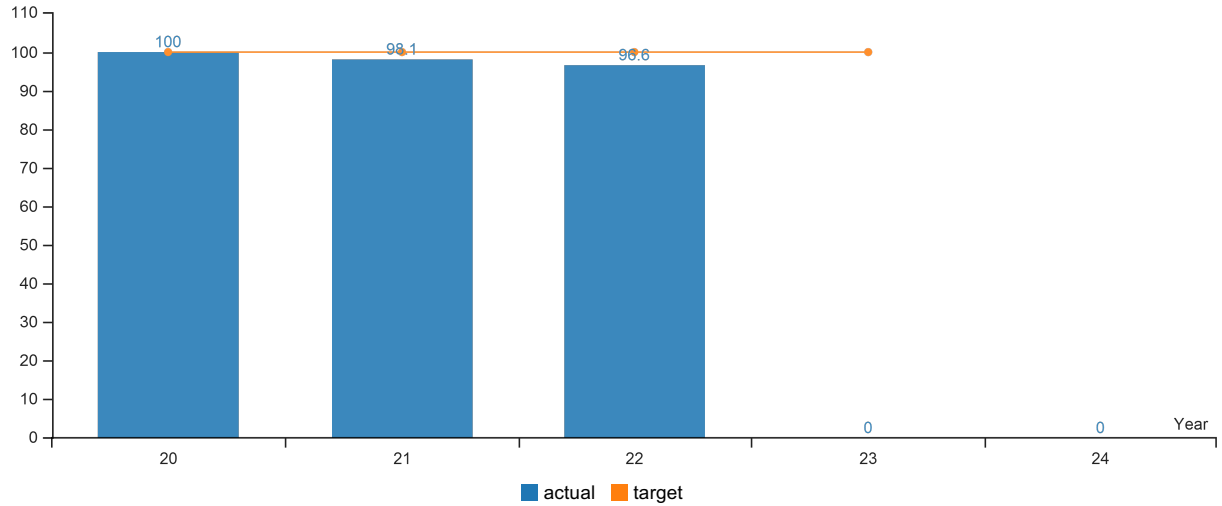
Factors Affecting Results

Staffing levels and agencies' use of livescan technology have a direct effect on our performance results, as does the availability of our infrastructure systems. All of Oregon's county jail facilities use livescan technology to submit their arrest fingerprint cards, with a growing number of local police departments also acquiring livescan technology. All agencies using livescan devices submit fingerprints using the automated process. However, there continue to be instances where manually captured prints are necessary due to either an agency not having a livescan machine or circumstances that make a manual print necessary (i.e. nature disaster, power issues, ADA compliance, etc.). Therefore, OSP will continue to maintain some level of accepted manual processing services in order to meet this need.

During this reporting period the Computerized Criminal History (CCH) and Automated Biometric Identification System (ABIS) Units both had significant staffing vacancies. While the ABIS Unit maintained their 24/7 scheduling and availability for the whole of 2021, the CCH Unit was largely working remotely in compliance with Executive Order 20-03, declaring a state of emergency for COVID-19. Additionally, contributing agencies significantly decreased their overall submissions, using cite and release for many months before resuming regular arrest fingerprint-based bookings. This helped CJIS maintain our core services while addressing internal resource issues that had not previously been encountered within the Division.

KPM #10	Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Percentage of threatened structures saved from approaching wildfires by OSFM mobilizations					
Actual	100%	98.10%	96.60%		
Target	100%	100%	100%	100%	

How Are We Doing

In 2021, OSFM responded to nine declared conflagrations. Resources from 121 Oregon fire agencies were mobilized to protect threatened structures during the 2021 fire season at an estimated cost of $21 million to protect 12,097 structures with an estimated value of more than $2.5 billion. The success rate of protecting the structures threatened in the nine conflagration zones during 2021 was 96.6 percent. Of the total structures lost in 2021, 97% were lost during the initial phases of the Bootleg Fire, Oregon's third largest fire in recorded history.

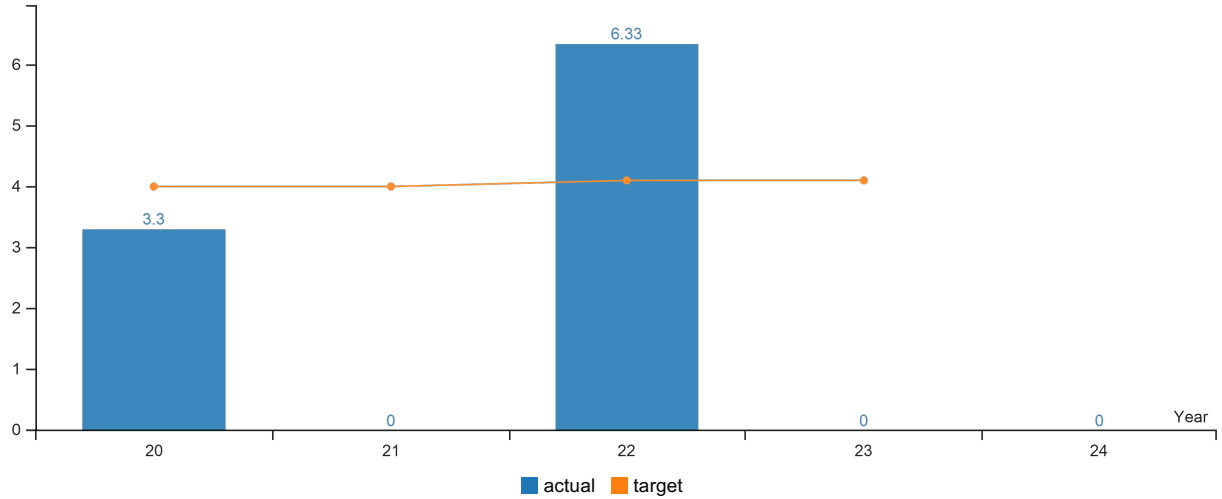
Factors Affecting Results

The primary factors affecting the results of this measure are the location of fire, the weather conditions of the area, the speed and effectiveness of the initial fire responses, and the determinations made by the involved county's Fire Defense Board Chief and local Incident Commander. Ultimately, a variety of factors including the size and rate of advancement of the fire will be the determining factor affecting the need for a conflagration request and therefore the results of this key performance measure. Recent fires in California, Washington, Idaho, and Montana have resulted in catastrophic losses in the number of residences destroyed by the fast-moving wildland fires. The hazards and vulnerabilities faced in these other states are similar to those in Oregon.

The target of saving 100 percent of threatened structures after the initiation of operations by OSFM mobilized resources at the scene of a conflagration is an honorable and lofty goal. There are many variables beyond the control of OSFM when confronting wildland fires. Establishing and achieving results that approach or meet this target requires bold and aggressive actions by the responding resources. This is possible as a result of training, and the implementation of effective planning and tactical operations. However, mitigating the impact of wildland fires in the areas surrounding structures across Oregon is often beyond the control of OSFM.

KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
Number of fire fatalities per million (Numbers exclude vehicle, homicides, suicides, and other nonresidential fire deaths)					
Actual	3.30		6.33		
Target	4	4	4.10	4.10	

How Are We Doing

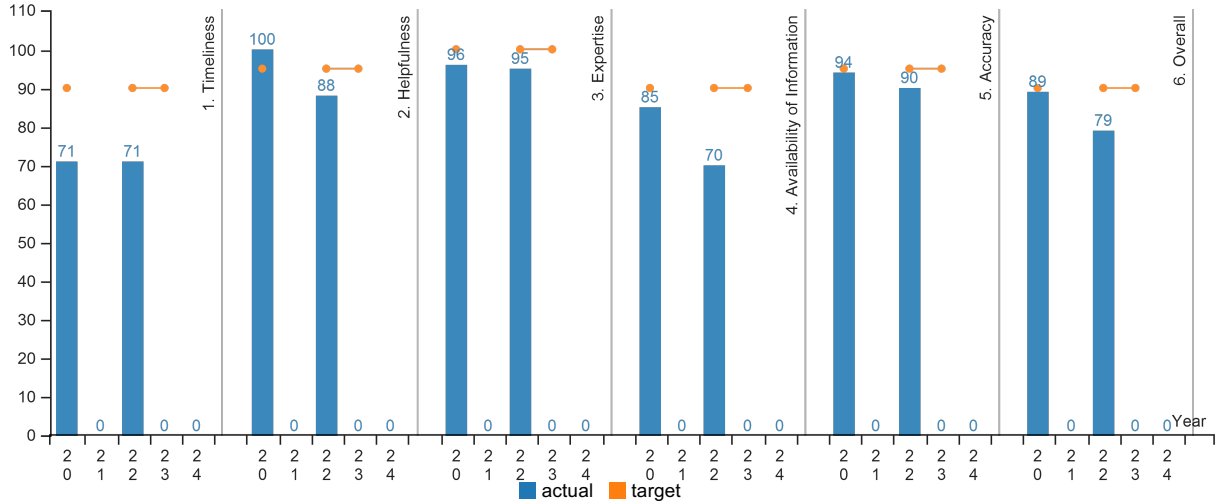
The total number of deaths from residential fires in Oregon for 2021 was 27. This is a 59 percent increase from 2020, when the state experienced 17 deaths as a result of residential fires. Perhaps due to the pandemic when many Oregonians spent much of their time at home, deaths resulting from residential fires increased 21% from 2019 to 2020. The number of deaths reported in 2021 is a 93% increase over 2019.

The target for this KPM reflects OSFM's goal to be in the top quartile of states across the nation for this measurement. This is based on data obtained from the most recent state statistics available on the CDC's WISQARS database. The target for next year will be updated to reflect the most recent data, which is from 2020 (4.6 residential fire deaths per million).

Factors Affecting Results

Factors influencing the residential death rate from fire vary and can be influenced though social changes, such as pandemic mandates and social vulnerability factors. OSFM works to reduce residential fire deaths through comprehensive fire prevention and life safety programs and services. OSFM education activities reduce risk to individuals by encouraging better safety choices. Education empowers Oregonians to participate in fire prevention and increases the likelihood of surviving a fire at home.

KPM #12	Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2020	2021	2022	2023	2024
1. Timeliness					
Actual	71%		71%		
Target	90%		90%	90%	
2. Helpfulness					
Actual	100%		88%		
Target	95%		95%	95%	
3. Expertise					
Actual	96%		95%		
Target	100%		100%	100%	
4. Availability of Information					
Actual	85%		70%		
Target	90%		90%	90%	
5. Accuracy					
Actual	94%		90%		
Target	95%		95%	95%	
6. Overall					
Actual	89%		79%		
Target	90%		90%	90%	

In 2006, the Oregon State Police conducted its initial customer satisfaction survey of its key stakeholders in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88 percent (percent that “agree” or “strongly agree” they are satisfied) for each of the six satisfaction categories: Accuracy; Availability of Information; Expertise; Helpfulness; Timeliness; and Overall Satisfaction with the Department.

In 2018, the Legislature adjusted the targets for each of the six satisfaction categories based on historical performance data. The new targets are as follows:

- Accuracy = 95%
- Availability of Information = 90%
- Expertise = 100%
- Helpfulness = 95%
- Timeliness = 90%
- Overall Satisfaction = 90%

The most recent survey results showed the Oregon State Police (OSP) had lower scores in five out of six customer satisfaction categories when compared to 2020 data, and is similar to 2016 data:

- Accuracy (2022 = 90% | 2020 = 94% | 2018 = 95% | 2016 = 86%)
- Availability of Information (2022 = 70% | 2020 = 85% | 2018 = 88% | 2016 = 72%)
- Expertise (2022 = 95% | 2020 = 96% | 2018 = 99% | 2016 = 95%)
- Helpfulness (2022 = 88% | 2020 = 100% | 2018 = 94% | 2016 = 91%)
- Timeliness (2022 = 71% | 2020 = 71% | 2018 = 75% | 2016 = 73%)
- Overall Satisfaction (2022 = 79% | 2020 = 89% | 2018 = 90% | 2016 = 81%)

In only one category (Expertise), was OSP within five percent of the newly established performance targets in 2022. Similarly, if the newly established targets were in effect in 2016, the Department would have been within five percent in only two categories (Expertise and Helpfulness). Conversely, if the original baseline target of 88 percent was used in 2022, the Department would have met or exceeded the target in three out of the six categories (Accuracy, Expertise, and Helpfulness).

Factors Affecting Results

Evaluation of the respondents’ comments revealed they were satisfied with the work and effort of the Oregon State Police. A reoccurring theme in the comments made by respondents was how dedicated and hard OSP staff worked to deliver quality services. However, respondents frequently commented how they perceived the agency has having too few resources and/or services to adequately meet the public safety sector’s needs. This perception directly led some respondents to indicate they were unsatisfied/concerned with the agency’s capability to deliver the necessary services, especially as Oregon’s population continues to grow. In addition, vacancies; the pandemic; wildfires; social unrest; and supply chain issues since 2020 have strained existing resources and hampered the Department’s ability to deliver quality services.

The agency will continue to strive to hire, train, and equip staff to protect and serve the people of Oregon. In addition, the Department will seek ways to leverage technology and partnerships with other law enforcement partners to enhance the efficiencies and effectiveness of services provided.

Secretary of State
OSP Audit Reports/Responses

Reports issued by the Secretary of State (SOS) since June 2020

The Secretary of State Audits Division issued the following Audit Report:

- **Oregon State Police:** Additional Data Analytics Could Better Determine Trooper Staffing Needs and Resources Needs
  Report No. 2022-02
  Performance Date: January 2022

  Full Report (33pgs) is in the Addendum of the 2023-25 Agency Request Budget

Summary to Audit Report No. 2022-02 Additional Data Analytics Could Better Determine Trooper Staffing Needs and Resources Needs

This audit focused on the division, and sought to determine whether its workforce planning efforts adequately consider public needs, and trooper safety. The division's primary purpose is to serve as a rural patrol, provide uniform police services on Oregon's 7,000 miles of state and interstate highways, and assist police departments and county sheriffs' offices. With 34 field offices and 522 employees across the state, the division's troopers respond to emergency calls for service on state and interstate highways, and are responsible for crash and crime reduction, among other transportation safety issues.

OSP has broader responsibilities than many other state highway patrol agencies.
OSP was created in 1931. Its 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. To accomplish this, the agency, among other duties:

- enforces traffic laws on state roadways;
- investigates and solves crime;
- conducts post-mortem examinations and forensic analyses;
- provides background checks and law enforcement data;
- regulates gaming;
- handles hazardous materials and enforces fire codes;
- educates the public on fire safety; and
- enforces fish, wildlife, and natural resource laws.

Policing practices are increasingly in the public eye, and members of the public as well as policymakers are calling for more accountability measures. OSP is working to increase its diversity, equity, and inclusion (DEI) efforts by recruiting and adding a new DEI team. The agency has also added body-worn cameras to all its troopers and review processes for handling any use of force incidents.

The agency is taking steps to improve its recruitment and retention process so its workforce better reflects the demographics of the state. The agency is also analyzing its interactions with the public in an attempt to ensure fair and equitable treatment of all people. OSP's efforts are outlined in its proposed 2021-23 Affirmative Action Plan.

The Secretary of State's Audit Division recommendations:
To improve trooper staffing analyses, promote public safety, and make the best use of budgeted resources, OSP should:

1. Use available time-based data to analyze the Patrol Services Division's workload and include the results when presenting budget requests to the Legislature.

2. Continue working with the Legislature to appropriately fund administrative support positions and fill vacant trooper positions.

3. Create a standardized methodology and process for conducting workload analyses at the area level, train the appropriate staff to conduct them, and incorporate them into the Patrol Services Division's scheduling plan.

4. Develop processes to regularly analyze overtime usage for improved efficiency.

While not within the audit's scope owing to the fluid and evolving nature of police reform and accountability efforts, OSP should account for the changing law enforcement environment within its staffing strategy and methodology including assessing whether all current duties are aligned with the evolving nature of state policing public policy.

Agency Response on January 11, 2022, to Mr. Kip Memmott, Director, Audits Division

This letter provides a written response to the Audits Division's final draft audit report titled "Additional Data Analytics Could Better Determine Trooper Staffing Levels and Resource Needs". I would like to begin by communicating to you and the audit team the Department's appreciation of the investment made in the examination of the models and practices utilized by the Patrol Division in determining staffing needs and deployment. The Mission of 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. Our values: Loyalty, Dedication, Compassion, Integrity and Honor, represent the "moral compass" of our agency. Accomplishing this mission is dependent on the deployment of highly trained, competent and professional Troopers across all areas of the state.

After a review of the audit, the Department generally agrees with recommendations made by auditors. We also agree that implementing some of the recommendations will help provide standardized expectations of area commanders and paint a clearer picture of the staffing resources needed to provide the services expected from the department.

Below is our detailed response to each recommendation in the audit.

RECOMMENDATION 1		
Use available time based data to analyze the Patrol Division's workload and include the results when presenting budget requests to the legislature.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	2023-2025 Budget cycle	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 1
Over the previous two budget cycles, the Department has used two different staffing models discussed in the audit report to illustrate staffing needs. For the 2017-2019 budget cycle, the Department presented information based on a 24-hr coverage staffing model. For the 2019-2021 budget cycle, the Department used a per capita model for staffing, which the Department felt illustrated the stark difference in Oregon State Police staffing when compared to similar law enforcement agencies with parallel responsibilities. Both models illustrated the Department needs additional staffing resources.

The Department generally agrees there is benefit to making better use of available data and will explore alternative data analysis models to examine workloads and staffing needs in Area Commands across the state. An analysis of demand for service indicators does reveal the baseline number of outputs requested in an Area Command. This data can be used to deploy available staff during times of peak demand. However, time based-data, while useful in extrapolating baseline demands for service and peak days/times, is only one element of the information needed to determine staffing needs for legislative budget requests.

A weakness of time-based analysis is the assumption that all calls for service are equal, and require the same resources for every event. Time-based analysis also tends to focus on the number of outputs processed over a defined period, missing the outcomes that are so important to public safety. Time based analysis alone also misses important factors such as show-up rate, proactive enforcement time, patrol area size, and other responsibilities of staff beyond responses to calls for service.

To overcome the shortcomings of time-based analysis, the Department may also consider combining time-based workload, with other qualitative approaches to gain more holistic view of the demands placed on staff and overcome shortcomings of this model of analysis. The Department will work toward refining processes that synthesize quantitative and qualitative data to be presented with budget requests to the legislature.

RECOMMENDATION 2		
Continue working with the Legislature to appropriately fund administrative support positions and fill vacant trooper positions.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	End of 2023-2025 Budget cycle	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 2
The Department agrees with the auditors of the importance of administrative positions, and the role they have in support sworn Trooper positions and the overall function/mission of Patrol Division and Department. Without the services our support staff perform, sworn Troopers could not be responding to emergency and nonemergency calls for service received every day.

The Department continues to refine our processes to recruit and retain our staff. The Department opened a full time/continuous Trooper recruitment process in November 2021. Recently the department has explored new strategies for finding recruits, actively pursuing opportunities to hire the most qualified, diverse and capable workforce possible. At the same time, the Department has shortened the duration of the recruiting process, and opened processes to recruiting certified/trained

police officers to reduce field-training times. The Department is also in the process of launching multiple health and wellness initiatives to help retain current staff and reduce the openings needing filled.

The Department will continue to seek legislative support and continued appropriate funding of the both non-sworn/administrative positions, Trooper positions, and initiatives to retain sworn and nonsworn staff.

RECOMMENDATION 3		
Create a standardized methodology and process for conducting workload analyses at the area level, train the appropriate staff to conduct them, and incorporate them into the Patrol Services Division's scheduling plan.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	June 2022	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 3
The Department has always maintained the expectation for Area Commanders to consult the available workload data when developing staff deployment schedules. The current direction for Area Commanders is that data will be examined on a quarterly basis, to look for developing trends in crashes and calls for service. While reviewing call for service and workload data has been the expectation, the Department has not developed and implemented a formalized process for documenting this process.

The Department will continue to develop and refine a standardized methodology for Area Commanders for use in assessing workload for the development of Patrol staff schedules. This process will likely include considerations for standardized format, data sets, data access and training for staff. As mentioned in the audit report, a version of a more standardized workload analysis was adopted by some, but not all Area Commands across the state. An improved data dashboard has recently been placed into service to give all supervisors, including Area Commanders, easier access to more data to analyze the workload of their area commands. The Patrol Division will look for more opportunities to refine and further develop a standardized workload analysis and train appropriate staff to complete these analyses in conjunction with the annual shift selection process.

RECOMMENDATION 4		
Develop processes to regularly analyze overtime usage for improved efficiency.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	July 2023	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 4
Currently the Department has a check and balances system in place to minimize the opportunities for abuse of overtime. First, staff are required to obtain the authorization of a supervisor prior to working overtime. Any overtime hours claimed by an employee during a pay period are reviewed and approved by a supervisor as part of the monthly timecard review process. The system is designed to limit opportunities for abuse or misuse of overtime.

The Department recognizes the benefit of regular analysis of overtime use and being transparent stewards of public funding. Examination of the use of overtime dollars could lead to reductions in waste and reveal opportunities to promote efficiencies. Looking at overtime beyond the monetary cost, analysis of overtime use also gives supervisors an opportunity to monitor the stress placed on personnel under their supervision from excessive overtime hours.

Currently, the Department is implementing Workday Enterprise Management system. As the Department continues this implementation and migration toward Workday's e-payroll solutions opportunities for analysis of overtime data input into the system may be revealed. Currently, the target date for implementation of the Workday e-time payroll system is July 2022.

Please contact Captain Cord Wood at 503-378-3720 with any questions.

Affirmative Action Executive Summary

In 2016 the Oregon State Police developed a ***Strategic Roadmap*** containing four key concepts which has guided the agency's work: Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery. There were principles related to Diversity, Equity and Inclusion interwoven into this work such as striving to have a diverse workforce that represents Oregon that is healthy and engaged, properly trained and mentored, and collaborating with under-represented community groups as essential to fulfilling our core mission. The agency created an implicit bias training program that was delivered to all employees and increased the level of participation in the Statewide Diversity and Inclusion Conference, growing the number of employee attendees by an average of 30% each year since 2015. The agency then instituted an Inclusion Policy and staffed an Inclusion Team. The Team is comprised of employees who have worked to understand the complexities of building a workforce representative of the gender, ethnic, linguistic and racial diversity of Oregon.

In the 2019 collective bargaining period, the agency provided a method for compensating employees who speak a language other than English to better serve those we encounter with limited English proficiency. The agency recognizes the importance of serving all people, regardless of difference, in a way that respects their dignity. As we continue our work and reflect on learned lessons from prior actions, our goal is to raise the bar on today's standards of policing.

The agency understands the importance of earning and retaining the trust of communities we serve. The events of 2020 have shown us that our efforts to build a workforce more representative of the gender, ethnic, linguistic and racial diversity of Oregon must continue. This organization wants to have a staff that reflects our demographics in this state, and we recognize this requires a concerted effort to improve our recruitment and training programs. The OSP Training division implemented a recruiting strategy targeting quality and diverse candidates from various communities using strategic advertising and recruitment efforts. In addition to attending in-person events, they utilized an approach of building and maintaining partnerships with the institutions and organizations that could provide long-term contacts with populations they sought to attract to apply. In order to meet these goals in future years, the agency will be participating at the enterprise level to better evaluate if utilizing LinkedIn would improve our ability to reach a diverse pool of candidates. Additionally, the agency submitted Policy Option Packages for consideration in the 2021 legislative session designed to enhance our ability to recruit, retain, promote and provide wellness support for employees.

The data reported is extracted from the Workday HRIS system which houses all data. The total headcount as of 1,329 reflects the number of people employed as of June 30, 2020 for all divisions within the Oregon State Police. The Governor's Office of Diversity, Equity & Inclusion has provided a deadline of October 12, 2020 for the agency to submit the 2021-2023 Affirmative Action report for review.

Category	# of Employee	Total Headcount	Percentage
White	1,204	1,410	85.4%
Hispanic/Latino	67	1,410	4.8%
Asian	21	1,410	1.5%
Two or More Races	26	1,410	1.8%
African American/Black	17	1,410	1.2%
Native American	11	1,410	0.8%
Native Hawaiian	3	1,410	0.2%
Declined/Blank	61	1,410	4.3%

Black, Indigenous and People of Color (BIPOC) representation by category (actual headcount/total headcount)
Note - These numbers do not include the 61 individuals who did not self-identify their representation and are based off an employee total of 1,410.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# of BIPOC Emp	41	19	10	0	28	0	0	0
Total # of Emp	668	302	146	6	254	15	2	15
Percentage	6%	6.3%	6.9%	0%	11.1%	0%	0%	0%

Disabled
Overall, 1.8% of employees Department's workforce self-identified as having a disability.
Women
Women are 35.0% of the OSP workforce.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# Men	616	137	94	1	45	4	1	14
# Women	52	165	52	5	209	11	1	1
Total	668	302	146	6	254	15	2	15

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon State Police presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the last quarter of 2021-2023 biennium

The agency actual supervisory ratio as of June 30, 2021, is 1: 10.51 (from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

162	=	135	+	27	- (	1	)
(Total supervisors)		(Employee in a supervisory role)		(Vacancies that if filled would perform a supervisory role)		(Agency head)	

1,522	=	1,239	+	283
(Total non-supervisors)		(Employee in a non-supervisory role)		(Vacancies that if filled would perform a non- supervisory role)

The agency has a current actual supervisory ratio of -

1: 9.4	=	1,522	/	162
(Actual span of control)		(Total non - Supervisors)		(Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex
Low	BEST PRACTICES/INDUSTRY STANDARDS	High
Small	AGENCY SIZE/HOURS OF OPERATION	Large
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few
High	FINANCIAL RESPONSIBILITY	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

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

The safety of Oregonians is a major governmental priority and is the impetus for which Oregon State Police operates. The work of the agency presents a high risk to the safety of the public and state employees. OSP's activities are indicative of public safety, and include:

- **Patrol** – provide uniform presence and law enforcement services all across Oregon, with a primary responsibility for crash reduction, crime reduction, and other transportation safety issues; as well as to respond to emergency calls for service on Oregon's state and interstate highways (i.e. Collision Reconstruction Program, Commercial Motor Vehicle Enforcement program, Criminal Apprehension through Patrol Enforcement (CAPE), Ignition Interlock Device (IID) program, Special Weapons and Tactics (SWAT), Traffic Incident Management (TIM), Driving Under the Influence of Intoxicants (DUII) program, etc.)
- **Criminal Investigations** – detectives are located across the state to support field investigative services, local law enforcement with major criminal investigations and are the primary criminal investigative services on state property and at state institutions
- **Sex Offender Registration** – track the registrations of persons convicted of sex crimes who reside, work or attend school in Oregon
- **Forensic Services** – provides scientific, technical and investigative support to the criminal justice system (i.e. DNA analysis, toxicology, trace evidence, crime scene/field investigations, controlled substance analysis, etc.)
- **State Fire Marshal** – protects citizens, their property, and the environment from fire and hazardous materials (i.e. fire & life safety education, regulatory services, emergency response services, fire & life safety services). State Fire Marshal becomes an independent agency effective July 1, 2023.
- **Fish & Wildlife** – ensure compliance with the laws and regulations 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
- **Gaming Enforcement** – provide gaming enforcement activities for the Oregon Lottery and regulatory functions for Tribal Gaming as well as provide vendor background investigations
- **Automated Biometric Identification System (ABIS)** – As it relates to safety of the public, the ABIS system is used for electronically searching, retrieving and maintaining fingerprint files for use in processing criminal and applicant fingerprints
- **Firearms Instant Check System (FICS)** – State Police also conducts firearms background checks on persons attempting to purchase a firearm (ORS 166.412) to ensure safety of the public

These Agency functions and programs aim to carry out the mission of the Oregon State Police, which is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

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

OSP employees work in 43 offices throughout Oregon with locations across the state. Services provided touch on every county in Oregon and span many rural and all major metropolitan areas. The geographic nature of our state, and the core functions of OSP demonstrate that the agency has a large, dispersed work force across the state. This demonstrates the need for a span of control that is manageable given the displacement of the agency's workforce across the state.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Yes.

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

Oregon is ranked 16 in the US News rankings of the "Best States" for quality of life in the United States. The public's safety is a major indicator of quality of life. OSP's mandate is a primary driver affecting quality of life. To ensure that the Agency's mandate is met requires a complex framework of activities. This complexity is further reflected through the duties that the Agency is accountable to perform. To determine Agency complexity, the Agency made a thoughtful exposition of the complexity of its programs and has provided an objective framework to determine reasonableness of the span of control ratio based on the complexity of the agency's duties.

In addition, OSP is more than what many people see as highway patrol. The agency's complexity of duties ranges from all the programs from the State Fire Marshal's Office to Fish & Wildlife compliance, to the vast array of services from: Criminal, Tribal Gaming, Forensic and Medical Examiner services, Sex Offender Registration, Oregon State Athletic Commission and many other complex programs ensuring the safety of Oregonians.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Yes.

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

Span of control has been a topic of research and exploration for many industries. The following publication was published specifically related to the Police Services industry. The Police Executive Research Forum (PERF) published an article in their Critical Issues in Policing Series called: *Promoting Excellence in First-Line Supervision: New Approaches to Selection, Training, and Leadership Development (2018). Here are some excerpts from the publication.* Below are some excerpts from the research publication:

- PERF queried member agencies on their average ratios of officers to sergeant. The numbers ranged from a low of 1:4 to a high of 1:15. The average ratio was approximately 7 officers for each sergeant.
- PERF also asked what members thought the ideal ratio of officers to sergeants would be. Among agencies that responded, the average "ideal" ratio was 6 officers for one sergeant.
- **Administrative work vs. supporting officers in the field**: As the role of sergeants shifts from largely administrative to a more hands-on approach, these numbers take on added importance. Sergeants who supervise large numbers of officers must spend more of their time on administrative tasks (scheduling, timekeeping, and other human resource issues). Sergeants with fewer officers are free to devote more of their time to being in the field and providing direct supervision and guidance to their officers.

- **Technology can help**: If agencies are to be successful in effectively managing the types of incidents that "keep chiefs up at night"— potential use-of-force situations, police pursuits, active shooters, and other critical incidents — they need to ensure that sergeants have time to be in the field. For some agencies, that means increasing their cadre of sergeants. It can also mean implementing new technologies that allow sergeants to complete administrative tasks more efficiently, and to handle paperwork electronically while they are on the street. Several participants at the Critical Issues conference discussed officer-to-sergeant ratios and how the span of control has a significant impact on the performance of first-line supervisors and their ability to fulfill the range of their duties effectively.
- "Sometimes the span of control gets too far out of proportion. I've handled six, eight, 10 officers before. With 10, I hardly spent any time on the street. Give me six officers and a I can get my paperwork done but also spend time with the officers. I can mentor them, and my team can perform if I can be there with them. I think if the numbers get too high, you can't do that." – Houston Sergeant Charles Corgey
- Question & Answer between Chuck Wexler, Executive Director for PERF and Seattle Lieutenant Shanon Anderson:
  - **Mr. Wexler**: Lieutenant Anderson, are there things that you want to do but can't do, because you're spending so much time on documentation?
  - **Lieutenant Anderson**: It depends on span of control. If you have enough sergeants to oversee your officers, and your span of control is reasonable for the workload, your sergeants can be out on the street. Your sergeants and your first-line supervisors are like on-field coaches. They're your base coaches. They're the ones telling the officers when they need to run, when they need to slow down, and when they need to take risks now and then. They're vital to the efforts on the street.
- Question & Answer between Chuck Wexler, Executive Director for PERF and Portland Chief of Police Danielle Outlaw:
  - **Mr. Wexler**: Danielle, you were Deputy Chief in Oakland, which had a consent decree, and now you're Chief in Portland, which also has a consent decree. What's your perspective on how these settlement agreements affect sergeants?
  - **Chief Outlaw**: The agreements increase the work sergeants must do. One of the things we did to address this issue is create "administrative sergeant" positions. But that still did not lessen the workload of the sergeants in the field. That's why I talk about span of control being extremely important, because the sergeants' workload increases as our expectations for accountability and oversight are getting pushed down to the sergeants. Today, these expectations aren't just for the command staff, they really stand on the shoulders of the sergeants as well.
- Summary: The Role of Sergeants, as Seen by Chiefs—and by Sergeants
  - **A sergeant's span of control matters**: How many officers a sergeant supervises has a direct bearing on the sergeant's job. Sergeants who supervise large numbers of officers tend to have less time available to be out in the field, working directly with their officers and engaging with the community, because they need more time to manage their administrative duties. PERF queried police agencies on their average ratios of officers to sergeants. The numbers ranged from a low of 4:1 to a high of 15:1. The average ratio was approximately seven officers for each sergeant. PERF also asked police officials to suggest an ideal ratio of sergeants to officers. Among agencies that responded, the average ideal ratio was six officers for one sergeant.
- Conclusion: 11 Steps Agencies Can Take to Improve First-Line Supervision
  - Step 7. **Keep officer-to-sergeant ratios down, so sergeants have more time to spend on the street.** Managing their administrative tasks and field supervision duties has always been a difficult balancing act for sergeants. The more officers they supervise, the more time sergeants must spend on administrative tasks, usually in a station house. If agencies are to give sergeants the discretionary time they need to supervise officers in the field, they must strive to limit sergeants' administrative burdens. Promoting more sergeants or designating some as "administrative sergeants" are two ways to help keep officer-to-sergeant ratios manageable. The appropriate ratio of officers to sergeants can vary, depending on the workload of a particular unit. But as a general matter, PERF asked police officials for an estimate of an ideal average "span of control" ratio, and among agencies that responded, the average "ideal" ratio was six officers for one sergeant.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

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

The Oregon State Police operates 24/7 with a FTE authority over thirteen hundred. In addition to OSP operating as an agency 24/7, OSP is the primary agency for three emergency support functions:

- ESF 4—Firefighting
- ESF 10—Hazardous Materials
- ESF 16—Law Enforcement

In addition, OSP is a supporting agency for the following emergency support functions:

- ESF 1—Transportation
- ESF 2—Communication
- ESF 9—Search and Rescue
- ESF 10—Hazardous Materials
- ESF 14—Public Information
- ESF 17—Agriculture and Animal Protection

The breadth and scope of these emergency functions demonstrates the complexity of work performed across OSP and the criticality of the work performed. These critical functions provided by the Agency requires the associated staff, equipment and facilities to be ready and prepared, at a moment's notice, in the event an emergency arises. Having supervisory oversight, which includes accountability, during states of emergency is essential to manage thro gh the crises

There are many specific around the clock operations within State Police, such as: patrol services, dispatch, fire response, fish and wildlife compliance, tribal gaming regulation amongst many more services. The hours of operation for OSP indicate that span of control and accountability is imperative to carry out the mission of the agency.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

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

There are many unique personnel needs across OSP. Below are examples of the unique personnel needs for the agency:

- **Health, wellness and resiliency** – The Oregon State Police has seen an increasing trend in a number of areas concerning employee well-being in the last several years. Increased public scrutiny, stressful working conditions and a lack of resources all contribute to the factors that negatively impact our employee's wellness and resiliency. Working with the victims of violence and trauma changes the worldview of responders and puts individuals and organizations at risk for a range of negative consequences. The agency is taking strides to address these issues by adding additional resources to build a health, wellness and resiliency program which will incorporate an evaluation of offices safety procedures, support programs for our law enforcement, and first responders for traumatic or critical incidents. Education and training for agency leaders to promote a supportive culture within our Agency.

  By decreasing our supervisor ration level, the agency will reduce investigation times, ensure quality control and increase public accountability. Addressing and resolving complaints in an efficient manner will return employees to work faster which is beneficial to their mental health and wellbeing.

- **State Fire Marshal** – The Office of the State Fire Marshal responds to wildfires across Oregon, specifically when the Governor calls a conflagration (ORS 476.510 to 476.610). The Office of the State Fire Marshal then coordinates and provides direction to local fire departments and firefighting volunteers to respond accordingly to the conflagration. State Fire Marshal becomes an independent agency effective July 1, 2023.
- **Legislative** – Oregon State Police provides sworn protection for the Governor through hiring temporary employees within the Dignitary Protection Unit.
- **Oregon State Athletic Commission** – OSP recruits qualified medical personnel to serve as Ringside Physicians. OSP requires medical personnel at all regulated events and they must be licensed in Oregon.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency's maximum supervisory ratio? Yes.

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

This Oregon State Police budget constitutes a large allocation of state funds and is commensurate to the complexity and critical nature of the Agency's charge.

Oregon State Police's budget is complex and has multiple fund types. For 2021-23 biennium, General Fund totals $517.7 million. Dedicated Lottery Funds (Ballot Measure 76) partially support the Fish and Wildlife Enforcement Division and account for 1.3% of the budget. Other Funds make up 35.8% of the Department's budget and Federal Funds account for the remaining 1.97%. Other Funds include marijuana tax revenues (15% of tax proceeds); the Fire Insurance Premium Tax, which supports the operations of the State Fire Marshal; and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal funds come primarily from agreements with and grants from federal agencies.

The complex budget authority that OSP has a high financial responsibility to manage and ensure good use of state funds.

Below is a high-level chart of the agency's budget:

2021-23 Budget Summary	
General Fund	$ 517,684,229
Other Funds	$ 196,540,665
OF Cap Construct	$ 110,205,689
Lottery Funds	$ 11,317,795
Federal Funds	$ 16,833,246
GF Debt Service	$ 2,674,818
Total	$ 855,256,442

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8.

Unions Requiring Notification:

- American Federation of State, County and Municipal Employees (AFSCME)
- Oregon State Police Officers' Association (OSPOA)

Date unions notified:

- American Federation of State, County and Municipal Employees (AFSCME) – January 18, 2023
  - American Federation of State, County and Municipal Employees – Local 896 / Council 75
  - American Federation of State, County and Municipal Employees – Office of the State Fire Marshal; Local 3765
- Oregon State Police Officers' Association (OSPOA) – January 18, 2023

OREGON STATE POLICE (Authorizing signatures)

OSP Superintendent: _____ **Date:** 1/18/23

OSP Chief Financial Officer: _____ **Date:** 1/19/23

OSP HR Appointing Authority: _____ **Date:** 1/18/23

HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)

Company: Oregon State Department of Police
Include Subordinate Organizations: Yes

Company	Supervision Category	Filled	Vacant	Total
Oregon State Department of Police	Non-Supervisory	1,239	283	1,522
Oregon State Department of Police	Representation Not Assigned	10	0	10
Oregon State Department of Police	Supervisory	135	27	162
Total		1,384	310	1,694

State of Oregon Proprietary and Confidential. For authorized use only.

Police, Dept of State

Summary Cross Reference Listing and Packages **Agency Number: 25700**

2023-25 Biennium **BAM Analyst: Fox, Lisa**

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	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administrative Services Division	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Administrative Services Division	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Administrative Services Division	813	0	Policy Bills	Policy Packages
001-00-00-00000	Administrative Services Division	816	0	Capital Construction	Policy Packages
001-00-00-00000	Administrative Services Division	100	1	Police Accountability & Wellness Support	Policy Packages
001-00-00-00000	Administrative Services Division	101	2	IT Lifecycle Replacement & Support	Policy Packages
001-00-00-00000	Administrative Services Division	102	3	Capital Construction Springfield	Policy Packages
001-00-00-00000	Administrative Services Division	103	4	Capital Construction Land Acquisition	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
001-00-00-00000	Administrative Services Division	104	5	Springfield Office Moving Costs	Policy Packages
001-00-00-00000	Administrative Services Division	105	6	Facility Maintenance Central Point	Policy Packages
001-00-00-00000	Administrative Services Division	106	7	Facility Maintenance Albany & Ontario	Policy Packages
001-00-00-00000	Administrative Services Division	115	16	Business Services Staffing	Policy Packages
001-00-00-00000	Administrative Services Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
001-00-00-00000	Administrative Services Division	121	22	Electric Vehicle Charging Stations	Policy Packages
001-00-00-00000	Administrative Services Division	123	24	Wilsonville Long Term Storage	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	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Patrol Services Division	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	091	0	Additional Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Patrol Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Patrol Services Division	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	802	0	Vacant Position Reductions	Policy Packages
002-00-00-00000	Patrol Services Division	810	0	Statewide Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
002-00-00-00000	Patrol Services Division	811	0	Budget Reconciliation	Policy Packages
002-00-00-00000	Patrol Services Division	813	0	Policy Bills	Policy Packages
002-00-00-00000	Patrol Services Division	816	0	Capital Construction	Policy Packages
002-00-00-00000	Patrol Services Division	101	2	IT Lifecycle Replacement & Support	Policy Packages
002-00-00-00000	Patrol Services Division	116	17	Assist State DRE/Tow Program	Policy Packages
002-00-00-00000	Patrol Services Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
002-00-00-00000	Patrol Services Division	122	23	FICS Investigators	Policy Packages
002-00-00-00000	Patrol Services Division	123	24	Wilsonville Long Term Storage	Policy Packages
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	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	091	0	Additional Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Fish and Wildlife Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Fish and Wildlife Division	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	802	0	Vacant Position Reductions	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
003-00-00-00000	Fish and Wildlife Division	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	811	0	Budget Reconciliation	Policy Packages
003-00-00-00000	Fish and Wildlife Division	813	0	Policy Bills	Policy Packages
003-00-00-00000	Fish and Wildlife Division	816	0	Capital Construction	Policy Packages
003-00-00-00000	Fish and Wildlife Division	118	19	Fish & Wildlife Staffing	Policy Packages
003-00-00-00000	Fish and Wildlife Division	119	20	Aircraft & Guardian OF Limitation	Policy Packages
003-00-00-00000	Fish and Wildlife Division	120	21	Position Alignment and ARPA Limitation	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	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	June 2022 Emergency Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	083	0	December E-Board 2022	Policy Packages
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	091	0	Additional Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Criminal Investigation Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Criminal Investigation Division	801	0	LFO Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	802	0	Vacant Position Reductions	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
004-00-00-00000	Criminal Investigation Division	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	811	0	Budget Reconciliation	Policy Packages
004-00-00-00000	Criminal Investigation Division	813	0	Policy Bills	Policy Packages
004-00-00-00000	Criminal Investigation Division	816	0	Capital Construction	Policy Packages
004-00-00-00000	Criminal Investigation Division	117	18	Criminal Investigations Staffing	Policy Packages
004-00-00-00000	Criminal Investigation Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
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	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Forensic Services Division	081	0	June 2022 Emergency Board	Policy Packages
005-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	091	0	Additional Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Forensic Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Forensic Services Division	801	0	LFO Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	802	0	Vacant Position Reductions	Policy Packages
005-00-00-00000	Forensic Services Division	810	0	Statewide Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	811	0	Budget Reconciliation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
005-00-00-00000	Forensic Services Division	813	0	Policy Bills	Policy Packages
005-00-00-00000	Forensic Services Division	816	0	Capital Construction	Policy Packages
005-00-00-00000	Forensic Services Division	110	11	Springfield Lab/ME Staffing	Policy Packages
005-00-00-00000	Forensic Services Division	113	14	Forensic Efficiency & Risk Mitigation	Policy Packages
005-00-00-00000	Forensic Services Division	114	15	Impaired Driver Intoxilyzer Equipment	Policy Packages
005-00-00-00000	Forensic Services Division	120	21	Position Alignment and ARPA Limitation	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	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Office of State Medical Examiner	081	0	June 2022 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	091	0	Additional Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Office of State Medical Examiner	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Office of State Medical Examiner	801	0	LFO Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	802	0	Vacant Position Reductions	Policy Packages
006-00-00-00000	Office of State Medical Examiner	810	0	Statewide Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	811	0	Budget Reconciliation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
006-00-00-00000	Office of State Medical Examiner	813	0	Policy Bills	Policy Packages
006-00-00-00000	Office of State Medical Examiner	816	0	Capital Construction	Policy Packages
006-00-00-00000	Office of State Medical Examiner	110	11	Springfield Lab/ME Staffing	Policy Packages
006-00-00-00000	Office of State Medical Examiner	111	12	Locum Tenes Forensic Pathologist	Policy Packages
006-00-00-00000	Office of State Medical Examiner	112	13	Human Identification Program	Policy Packages
006-00-00-00000	Office of State Medical Examiner	120	21	Position Alignment and ARPA Limitation	Policy Packages
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	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Agency Support	081	0	June 2022 Emergency Board	Policy Packages
007-00-00-00000	Agency Support	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	091	0	Additional Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Agency Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Agency Support	801	0	LFO Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	802	0	Vacant Position Reductions	Policy Packages
007-00-00-00000	Agency Support	810	0	Statewide Adjustments	Policy Packages
007-00-00-00000	Agency Support	811	0	Budget Reconciliation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
007-00-00-00000	Agency Support	813	0	Policy Bills	Policy Packages
007-00-00-00000	Agency Support	816	0	Capital Construction	Policy Packages
007-00-00-00000	Agency Support	100	1	Police Accountability & Wellness Support	Policy Packages
007-00-00-00000	Agency Support	101	2	IT Lifecycle Replacement & Support	Policy Packages
007-00-00-00000	Agency Support	107	8	Command Center Supervisors	Policy Packages
007-00-00-00000	Agency Support	115	16	Business Services Staffing	Policy Packages
007-00-00-00000	Agency Support	120	21	Position Alignment and ARPA Limitation	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	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Criminal Justice Information Services	081	0	June 2022 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	091	0	Additional Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Criminal Justice Information Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Criminal Justice Information Services	801	0	LFO Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	802	0	Vacant Position Reductions	Policy Packages
008-00-00-00000	Criminal Justice Information Services	810	0	Statewide Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
008-00-00-00000	Criminal Justice Information Services	811	0	Budget Reconciliation	Policy Packages
008-00-00-00000	Criminal Justice Information Services	813	0	Policy Bills	Policy Packages
008-00-00-00000	Criminal Justice Information Services	816	0	Capital Construction	Policy Packages
008-00-00-00000	Criminal Justice Information Services	108	9	LEDS Staffing	Policy Packages
008-00-00-00000	Criminal Justice Information Services	109	10	FICS Staffing	Policy Packages
008-00-00-00000	Criminal Justice Information Services	120	21	Position Alignment and ARPA Limitation	Policy Packages
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	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	Gaming Enforcement Division	081	0	June 2022 Emergency Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	091	0	Additional Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	092	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Gaming Enforcement Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Gaming Enforcement Division	801	0	LFO Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	802	0	Vacant Position Reductions	Policy Packages
009-00-00-00000	Gaming Enforcement Division	810	0	Statewide Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	811	0	Budget Reconciliation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
009-00-00-00000	Gaming Enforcement Division	813	0	Policy Bills	Policy Packages
009-00-00-00000	Gaming Enforcement Division	816	0	Capital Construction	Policy Packages
009-00-00-00000	Gaming Enforcement Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
010-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
010-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Debt Service	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Debt Service	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Debt Service	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	Debt Service	813	0	Policy Bills	Policy Packages
010-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
010-00-00-00000	Debt Service	102	3	Capital Construction Springfield	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Debt Service	103	4	Capital Construction Land Acquisition	Policy Packages
010-00-00-00000	Debt Service	120	21	Position Alignment and ARPA Limitation	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	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 2022 Emergency Board	Policy Packages
044-00-00-00000	Office of State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	091	0	Additional Analyst Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	092	0	Statewide AG Adjustment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	093	0	Statewide Adjustment DAS Chgs	Policy Packages
044-00-00-00000	Office of State Fire Marshal	801	0	LFO Analyst Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	802	0	Vacant Position Reductions	Policy Packages
044-00-00-00000	Office of State Fire Marshal	810	0	Statewide Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	811	0	Budget Reconciliation	Policy Packages
044-00-00-00000	Office of State Fire Marshal	813	0	Policy Bills	Policy Packages
044-00-00-00000	Office of State Fire Marshal	816	0	Capital Construction	Policy Packages
044-00-00-00000	Office of State Fire Marshal	120	21	Position Alignment and ARPA Limitation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	102	3	Capital Construction Springfield	Policy Packages
089-00-00-00000	Capital Construction	103	4	Capital Construction Land Acquisition	Policy Packages
089-00-00-00000	Capital Construction	120	21	Position Alignment and ARPA Limitation	Policy Packages

Policy Package List by Priority

2023-25 Biennium

Agency Number: 25700

BAM Analyst: Fox, Lisa

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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	081	June 2022 Emergency Board	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	June 2022 Emergency Board	089-00-00-00000	Capital Construction
	083	December E-Board 2022	004-00-00-00000	Criminal Investigation Division
	090	Analyst Adjustments	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	091	Additional Analyst Adjustments	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Additional Analyst Adjustments	010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	093	Statewide Adjustment DAS Chgs	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Statewide Adjustment DAS Chgs	009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	801	LFO Analyst Adjustments	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	802	Vacant Position Reductions	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	802	Vacant Position Reductions	008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	810	Statewide Adjustments	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	811	Budget Reconciliation	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	811	Budget Reconciliation	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	813	Policy Bills	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	816	Capital Construction	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	816	Capital Construction	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	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
1	100	Police Accountability & Wellness Support	001-00-00-00000	Administrative Services Division
			007-00-00-00000	Agency Support
2	101	IT Lifecycle Replacement & Support	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			007-00-00-00000	Agency Support
3	102	Capital Construction Springfield	001-00-00-00000	Administrative Services Division
			010-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
4	103	Capital Construction Land Acquisition	001-00-00-00000	Administrative Services Division
			010-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
5	104	Springfield Office Moving Costs	001-00-00-00000	Administrative Services Division
6	105	Facility Maintenance Central Point	001-00-00-00000	Administrative Services Division
7	106	Facility Maintenance Albany & Ontario	001-00-00-00000	Administrative Services Division
8	107	Command Center Supervisors	007-00-00-00000	Agency Support
9	108	LEDS Staffing	008-00-00-00000	Criminal Justice Information Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
10	109	FICS Staffing	008-00-00-00000	Criminal Justice Information Services
11	110	Springfield Lab/ME Staffing	005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
12	111	Locum Tenes Forensic Pathologist	006-00-00-00000	Office of State Medical Examiner
13	112	Human Identification Program	006-00-00-00000	Office of State Medical Examiner
14	113	Forensic Efficiency & Risk Mitigation	005-00-00-00000	Forensic Services Division
15	114	Impaired Driver Intoxilyzer Equipment	005-00-00-00000	Forensic Services Division
16	115	Business Services Staffing	001-00-00-00000	Administrative Services Division
			007-00-00-00000	Agency Support
17	116	Assist State DRE/Tow Program	002-00-00-00000	Patrol Services Division
18	117	Criminal Investigations Staffing	004-00-00-00000	Criminal Investigation Division
19	118	Fish & Wildlife Staffing	003-00-00-00000	Fish and Wildlife Division
20	119	Aircraft & Guardian OF Limitation	003-00-00-00000	Fish and Wildlife Division
21	120	Position Alignment and ARPA Limitation	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	Debt Service

Policy Package List by Priority

2023-25 Biennium

Agency Number: 25700

BAM Analyst: Fox, Lisa

Budget Coordinator: West, Larry - (503)934-0209 X 0

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
21	120	Position Alignment and ARPA Limitation	044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
22	121	Electric Vehicle Charging Stations	001-00-00-00000	Administrative Services Division
23	122	FICS Investigators	002-00-00-00000	Patrol Services Division
24	123	Wilsonville Long Term Storage	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	170,083	-	-	-	-	-
3400 Other Funds Ltd	31,428,470	19,993,491	19,993,491	27,051,471	27,051,471	27,051,471
6400 Federal Funds Ltd	263,528	250,000	250,000	-	-	-
All Funds	31,862,081	20,243,491	20,243,491	27,051,471	27,051,471	27,051,471
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1,400,000	1,400,000	-	-	395,300
3400 Other Funds Ltd	-	8,863,571	8,863,571	-	2,500,000	2,500,000
All Funds	-	10,263,571	10,263,571	-	2,500,000	2,895,300
BEGINNING BALANCE						
4400 Lottery Funds Ltd	170,083	1,400,000	1,400,000	-	-	395,300
3400 Other Funds Ltd	31,428,470	28,857,062	28,857,062	27,051,471	29,551,471	29,551,471
6400 Federal Funds Ltd	263,528	250,000	250,000	-	-	-
TOTAL BEGINNING BALANCE	**$31,862,081**	**$30,507,062**	**$30,507,062**	**$27,051,471**	**$29,551,471**	**$29,946,771**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	288,071,288	488,608,037	517,684,229	471,566,873	414,740,824	444,765,749
8030 General Fund Debt Svc	356,360	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
All Funds	288,427,648	491,282,855	520,359,047	494,084,837	436,035,561	466,051,223
LICENSES AND FEES						
0205 Business Lic and Fees						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	2,070,023	3,008,612	3,008,612	3,014,842	3,014,842	3,014,842
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,553,371	1,379,019	1,379,019	2,836,116	2,836,116	2,836,116
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,761,573	1,815,905	1,815,905	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	7,384,967	6,203,536	6,203,536	5,850,958	5,850,958	5,850,958
TOTAL LICENSES AND FEES	**$7,384,967**	**$6,203,536**	**$6,203,536**	**$5,850,958**	**$5,850,958**	**$5,850,958**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	40,122,242	40,326,840	40,326,840	43,035,581	63,835,581	43,035,581
0415 Admin and Service Charges						
3400 Other Funds Ltd	44,716	-	-	36,000	36,000	36,000
CHARGES FOR SERVICES						
3400 Other Funds Ltd	40,166,958	40,326,840	40,326,840	43,071,581	63,871,581	43,071,581
TOTAL CHARGES FOR SERVICES	**$40,166,958**	**$40,326,840**	**$40,326,840**	**$43,071,581**	**$63,871,581**	**$43,071,581**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	171,423	35,019	35,019	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	25,251	25,332	25,332	25,332	25,332	25,332
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	196,674	60,351	60,351	25,332	25,332	25,332

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL FINES, RENTS AND ROYALTIES	**$196,674**	**$60,351**	**$60,351**	**$25,332**	**$25,332**	**$25,332**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
3400 Other Funds Ltd	-	1,429,311	1,429,311	757,948	516,814	676,814
All Funds	-	111,635,000	111,635,000	59,235,000	44,115,000	55,775,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	14,823	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	23,112	22,707	22,707	18,178	18,178	18,178
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	19,626	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,219,441	2,035,857	2,830,675	8,171,840	2,992,068	8,638,398
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,808,085	13,524,908	16,583,246	14,114,845	14,113,696	14,585,952
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	73,223,104	25,819,667	25,819,667	6,308,236	6,308,236	6,308,236
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
6400 Federal Funds Ltd	282,349	236,202	236,202	-	-	-
All Funds	73,654,294	26,055,869	26,055,869	6,308,236	6,308,236	6,308,236
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	25,000,000	25,000,000	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	478,991	837,699	837,699	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	57,789,395	8,906,199	8,906,199	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	48,391,384	22,991,572	22,991,572	13,851,572	15,632,572	15,632,572
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,211,773	4,211,773	4,211,773	4,388,667	4,388,667	4,388,667
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	161,200	246,000	246,000	100,000	100,000	100,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	373,658	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,267,650	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	248,911	-	-	-	-	-
1260 Tsfr From State FIre Marshal, Dept of						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	4,220,566	4,220,566	4,220,566
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	314,081	326,477	326,477	367,324	367,324	367,324
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	30,525,769	33,437,584	33,437,584	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	132,773	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	19,590,332	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	463,946	894,602	894,602	1,001,954	1,001,954	1,001,954
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	29,252,540	32,193,208	32,193,208	35,187,176	35,187,176	35,187,176
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,886,532	5,515,286	5,515,286	5,515,286	5,515,286	5,515,286
TRANSFERS IN						
4400 Lottery Funds Ltd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
3400 Other Funds Ltd	271,312,039	162,480,012	162,480,012	73,040,726	74,821,726	74,821,726
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
6400 Federal Funds Ltd	282,349	236,202	236,202	-	-	-
TOTAL TRANSFERS IN	**$280,766,132**	**$172,785,612**	**$173,034,756**	**$84,602,691**	**$85,383,691**	**$83,822,111**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
8000 General Fund	288,071,288	488,608,037	517,684,229	471,566,873	414,740,824	444,765,749
8030 General Fund Debt Svc	356,360	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
4400 Lottery Funds Ltd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
3400 Other Funds Ltd	320,337,640	212,558,614	213,353,432	130,936,563	148,096,657	133,102,987
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
6400 Federal Funds Ltd	10,090,434	13,761,110	16,819,448	14,114,845	14,113,696	14,585,952
TOTAL REVENUE CATEGORIES	**$628,027,466**	**$837,877,666**	**$871,056,158**	**$709,175,262**	**$652,406,065**	**$677,838,733**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(73,371,928)	(25,819,667)	(25,819,667)	(6,308,236)	(6,308,236)	(6,308,236)
3430 Other Funds Debt Svc Ltd	(17)	-	-	-	-	-
6400 Federal Funds Ltd	(282,349)	(236,202)	(236,202)	-	-	-
All Funds	(73,654,294)	(26,055,869)	(26,055,869)	(6,308,236)	(6,308,236)	(6,308,236)
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	-	-	(15,651,471)	(15,651,471)	(15,651,471)
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	(9,159)	-	-	-	-	-
2213 Tsfr To Criminal Justice Comm						
3400 Other Funds Ltd	(31,363)	-	-	-	-	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(13,636)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	(13,636)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(78,931,237)	(31,361,182)	(31,361,182)	(22,009,707)	(22,009,707)	(22,009,707)
3430 Other Funds Debt Svc Ltd	(17)	-	-	-	-	-
6400 Federal Funds Ltd	(282,349)	(236,202)	(236,202)	-	-	-
TOTAL TRANSFERS OUT	**($79,213,603)**	**($31,597,384)**	**($31,597,384)**	**($22,009,707)**	**($22,009,707)**	**($22,009,707)**
AVAILABLE REVENUES						
8000 General Fund	288,071,288	488,608,037	517,684,229	471,566,873	414,740,824	444,765,749
8030 General Fund Debt Svc	356,360	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
4400 Lottery Funds Ltd	9,192,986	11,469,398	11,718,542	11,561,965	10,561,965	9,395,685
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
3400 Other Funds Ltd	272,834,873	210,054,494	210,849,312	135,978,327	155,638,421	140,644,751
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
6400 Federal Funds Ltd	10,071,613	13,774,908	16,833,246	14,114,845	14,113,696	14,585,952
TOTAL AVAILABLE REVENUES	**$580,675,944**	**$836,787,344**	**$869,965,836**	**$714,217,026**	**$659,947,829**	**$685,775,797**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	113,865,746	194,076,156	208,167,888	211,270,020	204,551,918	207,050,120

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	3,272,629	5,336,928	5,601,020	5,583,624	4,934,184	4,187,880
3400 Other Funds Ltd	92,634,681	53,780,419	56,842,168	43,251,887	46,637,992	44,594,302
6400 Federal Funds Ltd	1,442,216	518,112	538,489	693,264	693,264	693,264
All Funds	211,215,272	253,711,615	271,149,565	260,798,795	256,817,358	256,525,566
3160 Temporary Appointments						
8000 General Fund	399,167	670,001	670,001	698,142	698,142	698,142
3400 Other Funds Ltd	329,878	2,049,504	2,049,504	2,135,583	2,135,583	2,135,583
6400 Federal Funds Ltd	-	976,605	976,605	1,017,622	1,017,622	873,920
All Funds	729,045	3,696,110	3,696,110	3,851,347	3,851,347	3,707,645
3170 Overtime Payments						
8000 General Fund	8,861,103	14,687,720	14,687,720	16,136,385	15,911,570	15,839,299
4400 Lottery Funds Ltd	135,013	285,615	285,615	297,611	297,611	231,050
3400 Other Funds Ltd	10,253,737	5,410,630	5,410,630	5,462,159	5,462,159	5,462,159
6400 Federal Funds Ltd	812,752	983,170	983,170	1,024,464	1,024,464	1,018,177
All Funds	20,062,605	21,367,135	21,367,135	22,920,619	22,695,804	22,550,685
3180 Shift Differential						
8000 General Fund	35,537	17,849	17,849	18,598	18,598	18,598
3400 Other Funds Ltd	75,631	28,798	28,798	30,007	30,007	30,007
All Funds	111,168	46,647	46,647	48,605	48,605	48,605
3190 All Other Differential						
8000 General Fund	4,036,254	7,250,396	7,250,396	7,992,189	7,675,126	8,061,652
4400 Lottery Funds Ltd	171,154	218,517	218,517	227,695	227,695	227,695
3400 Other Funds Ltd	4,131,265	1,619,980	1,619,980	1,620,329	1,620,329	1,620,329

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	48,779	25,124	25,124	26,179	26,179	26,179
All Funds	8,387,452	9,114,017	9,114,017	9,866,392	9,549,329	9,935,855
SALARIES & WAGES						
8000 General Fund	127,197,807	216,702,122	230,793,854	236,115,334	228,855,354	231,667,811
4400 Lottery Funds Ltd	3,578,796	5,841,060	6,105,152	6,108,930	5,459,490	4,646,625
3400 Other Funds Ltd	107,425,192	62,889,331	65,951,080	52,499,965	55,886,070	53,842,380
6400 Federal Funds Ltd	2,303,747	2,503,011	2,523,388	2,761,529	2,761,529	2,611,540
TOTAL SALARIES & WAGES	**$240,505,542**	**$287,935,524**	**$305,373,474**	**$297,485,758**	**$292,962,443**	**$292,768,356**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	34,974	63,467	63,792	59,807	57,352	57,808
4400 Lottery Funds Ltd	1,066	1,682	1,682	1,537	1,325	1,166
3400 Other Funds Ltd	31,615	19,364	19,364	12,993	14,760	13,428
6400 Federal Funds Ltd	521	174	174	212	212	212
All Funds	68,176	84,687	85,012	74,549	73,649	72,614
3220 Public Employees' Retire Cont						
8000 General Fund	24,366,389	44,329,810	44,494,379	50,496,985	48,939,705	49,542,984
4400 Lottery Funds Ltd	730,693	1,198,589	1,198,589	1,310,374	1,171,070	996,706
3400 Other Funds Ltd	23,223,501	12,484,275	12,484,275	10,803,207	11,529,518	11,091,160
6400 Federal Funds Ltd	364,630	313,162	313,162	374,015	374,015	372,665
All Funds	48,685,213	58,325,836	58,490,405	62,984,581	62,014,308	62,003,515
3221 Pension Obligation Bond						
8000 General Fund	7,041,034	10,498,507	11,892,396	11,806,334	11,806,334	11,806,334

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	204,319	336,494	321,546	321,750	321,750	321,750
3400 Other Funds Ltd	6,093,013	4,518,575	3,349,184	2,717,287	2,717,287	2,717,287
6400 Federal Funds Ltd	112,365	85,934	84,027	84,905	84,905	84,905
All Funds	13,450,731	15,439,510	15,647,153	14,930,276	14,930,276	14,930,276
3230 Social Security Taxes						
8000 General Fund	9,419,509	16,409,060	16,470,413	17,868,556	17,317,958	17,511,382
4400 Lottery Funds Ltd	272,348	446,846	446,846	467,323	417,640	355,460
3400 Other Funds Ltd	8,263,515	4,792,286	4,792,286	4,005,037	4,264,068	4,102,307
6400 Federal Funds Ltd	152,931	191,456	191,456	211,236	211,236	199,761
All Funds	18,108,303	21,839,648	21,901,001	22,552,152	22,210,902	22,168,910
3240 Unemployment Assessments						
8000 General Fund	63,305	407,650	407,650	424,770	424,770	424,770
3400 Other Funds Ltd	116,616	37,747	37,747	39,332	39,332	39,332
All Funds	179,921	445,397	445,397	464,102	464,102	464,102
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	921,674	893,062	902,418
4400 Lottery Funds Ltd	-	-	-	24,446	21,848	18,594
3400 Other Funds Ltd	-	-	-	199,745	213,279	204,512
6400 Federal Funds Ltd	-	-	-	6,975	6,975	6,951
All Funds	-	-	-	1,152,840	1,135,164	1,132,475
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	28,114	50,344	50,600	51,908	49,779	50,174
4400 Lottery Funds Ltd	778	1,334	1,334	1,334	1,150	1,012

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	23,764	15,365	15,365	11,280	12,814	11,656
6400 Federal Funds Ltd	402	138	138	184	184	184
All Funds	53,058	67,181	67,437	64,706	63,927	63,026
3260 Mass Transit Tax						
8000 General Fund	533,677	1,181,953	1,186,766	1,402,315	1,367,210	1,374,317
4400 Lottery Funds Ltd	8,615	35,046	35,046	36,654	36,654	36,654
3400 Other Funds Ltd	387,496	496,210	496,210	323,010	341,355	323,010
All Funds	929,788	1,713,209	1,718,022	1,761,979	1,745,219	1,733,981
3270 Flexible Benefits						
8000 General Fund	26,508,987	41,863,020	42,082,854	44,692,758	42,857,694	43,194,294
4400 Lottery Funds Ltd	901,195	1,108,728	1,108,728	1,148,400	990,000	871,200
3400 Other Funds Ltd	24,424,514	12,778,473	12,778,473	9,712,692	11,032,956	10,033,056
6400 Federal Funds Ltd	388,011	114,696	114,696	158,400	158,400	158,400
All Funds	52,222,707	55,864,917	56,084,751	55,712,250	55,039,050	54,256,950
3280 Other OPE						
8000 General Fund	-	-	-	(1)	(1)	-
3400 Other Funds Ltd	-	-	-	(1)	(1)	-
All Funds	-	-	-	(2)	(2)	-
OTHER PAYROLL EXPENSES						
8000 General Fund	67,995,989	114,803,811	116,648,850	127,725,106	123,713,863	124,864,481
4400 Lottery Funds Ltd	2,119,014	3,128,719	3,113,771	3,311,818	2,961,437	2,602,542
3400 Other Funds Ltd	62,564,034	35,142,295	33,972,904	27,824,582	30,165,368	28,535,748
6400 Federal Funds Ltd	1,018,860	705,560	703,653	835,927	835,927	823,078

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$133,697,897**	**$153,780,385**	**$154,439,178**	**$159,697,433**	**$157,676,595**	**$156,825,849**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(647,300)	(647,300)	(1,518,170)	(24,190,527)	(1,518,170)
3400 Other Funds Ltd	-	(310,403)	(310,403)	(376,959)	(376,959)	(376,959)
All Funds	-	(957,703)	(957,703)	(1,895,129)	(24,567,486)	(1,895,129)
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,702,941)	(13,702,941)	-	(333,563)	819,482
4400 Lottery Funds Ltd	-	-	-	-	(179)	-
3400 Other Funds Ltd	-	13,404,692	13,404,692	-	102,225	97,894
6400 Federal Funds Ltd	-	-	-	-	-	1
All Funds	-	(298,249)	(298,249)	-	(231,517)	917,377
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(14,350,241)	(14,350,241)	(1,518,170)	(24,524,090)	(698,688)
4400 Lottery Funds Ltd	-	-	-	-	(179)	-
3400 Other Funds Ltd	-	13,094,289	13,094,289	(376,959)	(274,734)	(279,065)
6400 Federal Funds Ltd	-	-	-	-	-	1
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,255,952)**	**($1,255,952)**	**($1,895,129)**	**($24,799,003)**	**($977,752)**
PERSONAL SERVICES						
8000 General Fund	195,193,796	317,155,692	333,092,463	362,322,270	328,045,127	355,833,604
4400 Lottery Funds Ltd	5,697,810	8,969,779	9,218,923	9,420,748	8,420,748	7,249,167
3400 Other Funds Ltd	169,989,226	111,125,915	113,018,273	79,947,588	85,776,704	82,099,063
6400 Federal Funds Ltd	3,322,607	3,208,571	3,227,041	3,597,456	3,597,456	3,434,619

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL PERSONAL SERVICES	**$374,203,439**	**$440,459,957**	**$458,556,700**	**$455,288,062**	**$425,840,035**	**$448,616,453**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,395,467	572,517	578,517	673,982	640,982	628,982
4400 Lottery Funds Ltd	8,174	13,632	13,632	14,205	14,205	14,205
3400 Other Funds Ltd	2,519,838	887,571	887,571	584,477	583,366	583,366
6400 Federal Funds Ltd	8,438	55,560	55,560	9,103	9,103	9,103
All Funds	3,931,917	1,529,280	1,535,280	1,281,767	1,247,656	1,235,656
4125 Out of State Travel						
8000 General Fund	95,201	168,645	168,645	171,216	171,216	171,216
4400 Lottery Funds Ltd	590	767	767	799	799	799
3400 Other Funds Ltd	117,186	303,323	303,323	260,189	259,149	259,149
6400 Federal Funds Ltd	-	87,771	87,771	80,176	80,176	80,176
All Funds	212,977	560,506	560,506	512,380	511,340	511,340
4150 Employee Training						
8000 General Fund	1,210,104	1,284,702	1,294,702	1,442,564	1,355,880	1,354,880
4400 Lottery Funds Ltd	9,460	4,642	4,642	4,837	4,837	4,837
3400 Other Funds Ltd	718,613	2,051,306	2,051,306	1,144,154	1,132,069	1,101,069
6400 Federal Funds Ltd	32,980	347,890	347,890	168,311	168,311	167,311
All Funds	1,971,157	3,688,540	3,698,540	2,759,866	2,661,097	2,628,097
4175 Office Expenses						
8000 General Fund	1,056,631	1,294,835	1,301,735	1,420,499	1,330,499	1,340,999
4400 Lottery Funds Ltd	28,586	16,569	16,569	17,265	17,265	17,265

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	674,377	868,185	868,185	635,231	678,578	632,078
6400 Federal Funds Ltd	3,573	30,661	30,661	12,959	12,959	11,459
All Funds	1,763,167	2,210,250	2,217,150	2,085,954	2,039,301	2,001,801
4200 Telecommunications						
8000 General Fund	3,517,257	2,687,255	2,694,155	2,902,054	2,795,554	2,800,054
4400 Lottery Funds Ltd	81,781	59,636	59,636	62,141	62,141	62,141
3400 Other Funds Ltd	1,115,019	1,240,398	1,240,398	1,052,256	1,083,245	1,036,745
6400 Federal Funds Ltd	11,267	13,093	13,093	15,142	15,142	13,642
All Funds	4,725,324	4,000,382	4,007,282	4,031,593	3,956,082	3,912,582
4225 State Gov. Service Charges						
8000 General Fund	7,882,860	10,857,772	10,857,772	14,570,164	15,114,252	13,442,401
4400 Lottery Funds Ltd	330,587	405,096	405,096	376,302	390,336	370,601
3400 Other Funds Ltd	3,959,258	3,606,003	3,606,003	2,272,479	2,369,176	2,139,079
All Funds	12,172,705	14,868,871	14,868,871	17,218,945	17,873,764	15,952,081
4250 Data Processing						
8000 General Fund	2,457,602	4,943,568	4,957,368	7,848,335	4,519,627	4,959,095
4400 Lottery Funds Ltd	72,323	18,377	18,377	19,149	19,149	19,149
3400 Other Funds Ltd	1,785,729	1,360,146	1,360,146	1,086,668	4,889,543	1,084,043
6400 Federal Funds Ltd	29,578	18,638	18,638	22,421	22,421	19,421
All Funds	4,345,232	6,340,729	6,354,529	8,976,573	9,450,740	6,081,708
4275 Publicity and Publications						
8000 General Fund	21,422	13,818	13,818	14,399	14,399	14,399
3400 Other Funds Ltd	112,303	56,412	56,412	36,197	36,197	36,197

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	656	656	-	-	-
All Funds	133,725	70,886	70,886	50,596	50,596	50,596
4300 Professional Services						
8000 General Fund	995,363	1,276,037	1,276,037	2,024,730	722,988	862,219
4400 Lottery Funds Ltd	1,034	-	-	-	-	-
3400 Other Funds Ltd	2,558,650	970,249	970,249	447,240	257,964	257,964
6400 Federal Funds Ltd	1,618,266	1,799,510	1,799,510	1,809,172	1,809,172	1,809,172
All Funds	5,173,313	4,045,796	4,045,796	4,281,142	2,790,124	2,929,355
4315 IT Professional Services						
8000 General Fund	734,123	2,147,890	2,147,890	119,491	119,491	119,491
3400 Other Funds Ltd	2,231,562	1,804,224	1,804,224	1,962,994	1,962,994	1,962,994
6400 Federal Funds Ltd	185	137,254	137,254	141,138	141,138	141,138
All Funds	2,965,870	4,089,368	4,089,368	2,223,623	2,223,623	2,223,623
4325 Attorney General						
8000 General Fund	821,085	985,088	985,088	1,160,832	1,081,249	1,058,564
4400 Lottery Funds Ltd	11,436	-	-	-	-	-
3400 Other Funds Ltd	472,318	525,337	525,337	432,830	2,058,477	61,310
6400 Federal Funds Ltd	6,249	22,612	22,612	24,873	23,724	24,873
All Funds	1,311,088	1,533,037	1,533,037	1,618,535	3,163,450	1,144,747
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,858	8,858	9,230	9,230	9,230
3400 Other Funds Ltd	-	12,812	12,812	13,350	13,350	13,350
All Funds	-	21,670	21,670	22,580	22,580	22,580

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	60,171	79,593	79,593	82,936	82,936	82,936
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	187,293	48,776	48,776	21,770	21,770	21,770
6400 Federal Funds Ltd	78	-	-	-	-	-
All Funds	247,631	128,369	128,369	104,706	104,706	104,706
4425 Facilities Rental and Taxes						
8000 General Fund	11,827,577	13,500,659	13,500,659	19,724,843	14,067,686	18,372,685
4400 Lottery Funds Ltd	378,855	340,317	340,317	354,610	354,610	354,610
3400 Other Funds Ltd	5,988,918	4,778,189	4,778,189	3,874,616	5,474,616	3,874,616
6400 Federal Funds Ltd	71,382	68,855	68,855	71,747	71,747	71,747
All Funds	18,266,732	18,688,020	18,688,020	24,025,816	19,968,659	22,673,658
4450 Fuels and Utilities						
8000 General Fund	579,895	474,696	474,696	540,513	494,633	494,633
4400 Lottery Funds Ltd	41,283	4,429	4,429	4,615	4,615	4,615
3400 Other Funds Ltd	392,751	479,747	479,747	454,019	454,019	454,019
6400 Federal Funds Ltd	6,251	3,350	3,350	3,491	3,491	3,491
All Funds	1,020,180	962,222	962,222	1,002,638	956,758	956,758
4475 Facilities Maintenance						
8000 General Fund	1,039,906	602,501	602,501	1,559,930	627,807	627,807
4400 Lottery Funds Ltd	52,144	41,475	41,475	43,217	43,217	43,217
3400 Other Funds Ltd	504,615	402,493	402,493	352,274	296,875	296,978
6400 Federal Funds Ltd	5,991	2,633	2,633	2,744	2,744	2,744

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,602,656	1,049,102	1,049,102	1,958,165	970,643	970,746
4525 Medical Services and Supplies						
8000 General Fund	451,452	282,293	282,293	316,649	300,149	294,149
4400 Lottery Funds Ltd	5,365	3,366	3,366	3,507	3,507	3,507
3400 Other Funds Ltd	227,963	450,158	450,158	91,909	91,909	91,909
6400 Federal Funds Ltd	33,358	2,573	2,573	624	624	624
All Funds	718,138	738,390	738,390	412,689	396,189	390,189
4575 Agency Program Related S and S						
8000 General Fund	4,064,114	2,231,107	2,731,107	2,450,370	1,833,087	2,096,370
4400 Lottery Funds Ltd	12,937	1,107	1,107	1,153	1,153	1,153
3400 Other Funds Ltd	873,026	2,151,034	2,151,034	1,552,765	1,812,229	1,552,765
6400 Federal Funds Ltd	362,754	1,353,927	1,353,927	1,406,279	1,406,279	1,406,279
All Funds	5,312,831	5,737,175	6,237,175	5,410,567	5,052,748	5,056,567
4650 Other Services and Supplies						
8000 General Fund	12,256,816	10,483,024	10,491,124	14,111,202	12,421,525	8,586,696
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	495,625	691,655	691,655	720,705	706,671	731,707
3400 Other Funds Ltd	5,533,608	9,286,148	9,286,148	7,306,605	9,106,704	8,130,609
6400 Federal Funds Ltd	72,963	931,391	931,391	948,178	948,178	1,595,122
All Funds	18,359,013	21,392,218	21,400,318	23,086,690	23,183,078	19,044,134
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,997,961	2,243,986	2,273,986	2,481,074	2,193,574	2,161,074
4400 Lottery Funds Ltd	3,667	28,258	28,258	29,445	29,445	29,445

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	797,513	2,117,560	2,117,560	1,335,037	1,412,537	4,481,367
6400 Federal Funds Ltd	28,595	992,198	992,198	1,036,370	1,036,370	1,033,870
All Funds	5,827,736	5,382,002	5,412,002	4,881,926	4,671,926	7,705,756
4715 IT Expendable Property						
8000 General Fund	4,112,326	4,444,794	4,494,794	6,345,780	6,118,280	6,136,780
4400 Lottery Funds Ltd	57,242	4,788	4,788	4,989	4,989	4,989
3400 Other Funds Ltd	1,444,264	1,405,748	1,405,748	1,200,108	1,305,938	1,197,438
6400 Federal Funds Ltd	93,072	870,710	870,710	910,780	910,780	907,280
All Funds	5,706,904	6,726,040	6,776,040	8,461,657	8,339,987	8,246,487
SERVICES & SUPPLIES						
8000 General Fund	59,577,333	60,583,638	61,215,338	79,970,793	66,015,044	65,614,660
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	1,591,178	1,634,114	1,634,114	1,656,939	1,656,939	1,662,240
3400 Other Funds Ltd	32,214,804	34,805,819	34,805,819	26,117,168	35,300,705	29,268,815
6400 Federal Funds Ltd	2,384,980	6,739,282	6,739,282	6,663,508	6,662,359	7,297,452
TOTAL SERVICES & SUPPLIES	**$95,768,296**	**$103,762,853**	**$104,394,553**	**$114,408,408**	**$109,635,047**	**$103,843,167**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,515	118,412	118,412	123,385	123,385	123,385
3400 Other Funds Ltd	33,591	-	-	-	-	-
All Funds	37,106	118,412	118,412	123,385	123,385	123,385
5200 Technical Equipment						
8000 General Fund	511,716	2,091,995	2,091,995	2,779,860	2,179,860	2,179,860

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,864,583	1,000,000	1,000,000	2,400,000	-	-
6400 Federal Funds Ltd	279,704	117,820	117,820	122,768	122,768	122,768
All Funds	2,656,003	3,209,815	3,209,815	5,302,628	2,302,628	2,302,628
5400 Automotive and Aircraft						
8000 General Fund	5,580,826	9,116,538	9,151,538	12,760,596	5,867,404	8,504,236
4400 Lottery Funds Ltd	158,332	331,349	331,349	345,266	345,266	345,266
3400 Other Funds Ltd	5,518,776	13,698,420	13,698,420	7,732,485	7,732,485	7,732,485
6400 Federal Funds Ltd	-	493,098	3,532,966	513,808	513,808	513,808
All Funds	11,257,934	23,639,405	26,714,273	21,352,155	14,458,963	17,095,795
5550 Data Processing Software						
8000 General Fund	14,400	118,412	118,412	123,385	123,385	123,385
3400 Other Funds Ltd	2,504,665	4,240,307	4,240,307	4,307,948	4,307,948	4,307,948
6400 Federal Funds Ltd	-	44,929	44,929	46,816	46,816	46,816
All Funds	2,519,065	4,403,648	4,403,648	4,478,149	4,478,149	4,478,149
5600 Data Processing Hardware						
8000 General Fund	-	59,206	59,206	149,658	61,693	61,693
3400 Other Funds Ltd	25,971	521,653	521,653	22,562	22,562	22,562
6400 Federal Funds Ltd	5,607	-	-	-	-	-
All Funds	31,578	580,859	580,859	172,220	84,255	84,255
5700 Building Structures						
8000 General Fund	5,385	-	-	-	-	-
3400 Other Funds Ltd	5,010	-	-	-	-	-
All Funds	10,395	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
5900 Other Capital Outlay						
8000 General Fund	377,725	614,796	614,796	1,099,315	87,315	87,315
4400 Lottery Funds Ltd	162	133,409	133,409	139,012	139,012	139,012
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
3400 Other Funds Ltd	376,475	4,215,763	4,215,763	2,528,106	839,630	2,329,630
6400 Federal Funds Ltd	234,281	2,131,468	2,131,468	2,220,990	2,220,990	2,220,990
All Funds	988,643	117,301,125	117,301,125	64,464,475	46,885,133	59,875,133
CAPITAL OUTLAY						
8000 General Fund	6,493,567	12,119,359	12,154,359	17,036,199	8,443,042	11,079,874
4400 Lottery Funds Ltd	158,494	464,758	464,758	484,278	484,278	484,278
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
3400 Other Funds Ltd	10,329,071	23,676,143	23,676,143	16,991,101	12,902,625	14,392,625
6400 Federal Funds Ltd	519,592	2,787,315	5,827,183	2,904,382	2,904,382	2,904,382
TOTAL CAPITAL OUTLAY	**$17,500,724**	**$149,253,264**	**$152,328,132**	**$95,893,012**	**$68,332,513**	**$83,959,345**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	235,874	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	171,704	254,135	254,135	230,966	230,966	230,966
6025 Dist to Other Gov Unit						
8000 General Fund	871,781	5,000	5,000	-	-	-
3400 Other Funds Ltd	2,615,343	40,430	40,430	-	-	-
6400 Federal Funds Ltd	-	758,539	758,539	718,533	718,533	718,533

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,487,124	803,969	803,969	718,533	718,533	718,533
6030 Dist to Non-Gov Units						
8000 General Fund	9,167,834	62,000,000	74,472,721	-	-	-
3400 Other Funds Ltd	15,341,766	25,000,000	25,000,000	-	-	-
6400 Federal Funds Ltd	33,175	27,066	27,066	-	-	-
All Funds	24,542,775	87,027,066	99,499,787	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	25,000,000	25,000,000	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	340,096	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	100,415	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	10,992,469	11,744,348	11,744,348	12,237,611	12,237,611	12,237,611
SPECIAL PAYMENTS						
8000 General Fund	21,032,084	98,749,348	111,222,069	12,237,611	12,237,611	12,237,611
3400 Other Funds Ltd	18,297,205	25,040,430	25,040,430	-	-	-
6400 Federal Funds Ltd	541,168	1,039,740	1,039,740	949,499	949,499	949,499
TOTAL SPECIAL PAYMENTS	**$39,870,457**	**$124,829,518**	**$137,302,239**	**$13,187,110**	**$13,187,110**	**$13,187,110**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	339,271	1,265,000	1,265,000	10,135,000	9,565,000	9,185,000
3430 Other Funds Debt Svc Ltd	141,692	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	480,963	1,265,000	1,265,000	10,135,000	9,565,000	9,185,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,076	1,409,818	1,409,818	12,382,964	11,729,737	12,100,474
3430 Other Funds Debt Svc Ltd	7,132	-	-	-	-	-
All Funds	24,208	1,409,818	1,409,818	12,382,964	11,729,737	12,100,474
DEBT SERVICE						
8030 General Fund Debt Svc	356,347	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL DEBT SERVICE	**$505,171**	**$2,674,818**	**$2,674,818**	**$22,517,964**	**$21,294,737**	**$21,285,474**
EXPENDITURES						
8000 General Fund	282,296,780	488,608,037	517,684,229	471,566,873	414,740,824	444,765,749
8030 General Fund Debt Svc	356,348	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
4400 Lottery Funds Ltd	7,447,482	11,068,651	11,317,795	11,561,965	10,561,965	9,395,685
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
3400 Other Funds Ltd	230,830,306	194,648,307	196,540,665	123,055,857	133,980,034	125,760,503
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
6400 Federal Funds Ltd	6,768,347	13,774,908	16,833,246	14,114,845	14,113,696	14,585,952
TOTAL EXPENDITURES	**$527,848,087**	**$820,980,410**	**$855,256,442**	**$701,294,556**	**$638,289,442**	**$670,891,549**
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,774,508)	-	-	-	-	-
8030 General Fund Debt Svc	(12)	-	-	-	-	-
All Funds	(5,774,520)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
ENDING BALANCE						
4400 Lottery Funds Ltd	1,745,504	400,747	400,747	-	-	-
3400 Other Funds Ltd	42,004,567	15,406,187	14,308,647	12,922,470	21,658,387	14,884,248
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
TOTAL ENDING BALANCE	**$47,053,337**	**$15,806,934**	**$14,709,394**	**$12,922,470**	**$21,658,387**	**$14,884,248**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,427	1,482	1,502	1,425	1,394	1,372
TOTAL AUTHORIZED POSITIONS	**1,427**	**1,482**	**1,502**	**1,425**	**1,394**	**1,372**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,387.54	1,461.54	1,467.29	1,406.99	1,389.90	1,370.15
8280 FTE Reconciliation	-	0.60	0.60	-	-	-
TOTAL AUTHORIZED FTE	**1,387.54**	**1,462.14**	**1,467.89**	**1,406.99**	**1,389.90**	**1,370.15**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	722,990	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	20,448,684	22,259,349	24,586,192	41,609,883	24,888,617	32,410,049
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	200	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	25,251	25,332	25,332	25,332	25,332	25,332
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	25,451	25,332	25,332	25,332	25,332	25,332
TOTAL FINES, RENTS AND ROYALTIES	**$25,451**	**$25,332**	**$25,332**	**$25,332**	**$25,332**	**$25,332**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	1,429,311	1,429,311	757,948	516,814	676,814
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	23,881	31,289	31,289	2,771,061	31,289	2,531,289
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	(49,728)	269,270	269,270	519,037	519,037	519,037
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,680,548	6,271,458	6,271,458	6,308,236	6,308,236	6,308,236
6400 Federal Funds Ltd	121,168	228,846	228,846	-	-	-
All Funds	6,801,716	6,500,304	6,500,304	6,308,236	6,308,236	6,308,236
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	376,644	2,739,772	2,739,772	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	7,057,192	9,011,230	9,011,230	6,308,236	6,308,236	6,308,236
6400 Federal Funds Ltd	121,168	228,846	228,846	-	-	-
TOTAL TRANSFERS IN	**$7,178,360**	**$9,240,076**	**$9,240,076**	**$6,308,236**	**$6,308,236**	**$6,308,236**
REVENUE CATEGORIES						
8000 General Fund	20,448,684	22,259,349	24,586,192	41,609,883	24,888,617	32,410,049
3400 Other Funds Ltd	7,106,524	10,497,162	10,497,162	9,862,577	6,881,671	9,541,671
6400 Federal Funds Ltd	71,440	498,116	498,116	519,037	519,037	519,037
TOTAL REVENUE CATEGORIES	**$27,626,648**	**$33,254,627**	**$35,581,470**	**$51,991,497**	**$32,289,325**	**$42,470,757**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(766,600)	-	-	-	-	-
6400 Federal Funds Ltd	(7,223)	-	-	-	-	-
All Funds	(773,823)	-	-	-	-	-
AVAILABLE REVENUES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	20,448,684	22,259,349	24,586,192	41,609,883	24,888,617	32,410,049
3400 Other Funds Ltd	7,062,914	10,497,162	10,497,162	9,862,577	6,881,671	9,541,671
6400 Federal Funds Ltd	64,217	498,116	498,116	519,037	519,037	519,037
TOTAL AVAILABLE REVENUES	**$27,575,815**	**$33,254,627**	**$35,581,470**	**$51,991,497**	**$32,289,325**	**$42,470,757**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,262,904	11,714,322	13,998,990	16,304,660	13,040,091	14,420,479
3400 Other Funds Ltd	3,021,991	3,184,805	3,184,805	3,121,248	3,459,161	3,459,161
6400 Federal Funds Ltd	36,237	-	-	-	-	-
All Funds	13,321,132	14,899,127	17,183,795	19,425,908	16,499,252	17,879,640
3160 Temporary Appointments						
8000 General Fund	15,193	3,734	3,734	3,891	3,891	3,891
3400 Other Funds Ltd	-	15,283	15,283	15,925	15,925	15,925
All Funds	15,193	19,017	19,017	19,816	19,816	19,816
3170 Overtime Payments						
8000 General Fund	126,606	149,710	149,710	247,195	155,997	212,875
3400 Other Funds Ltd	33,273	24,516	24,516	25,546	25,546	25,546
All Funds	159,879	174,226	174,226	272,741	181,543	238,421
3180 Shift Differential						
8000 General Fund	345	-	-	-	-	-
3400 Other Funds Ltd	423	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	768	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	246,673	306,510	306,510	319,383	319,383	319,383
3400 Other Funds Ltd	73,241	69,337	69,337	72,248	72,248	72,248
All Funds	319,914	375,847	375,847	391,631	391,631	391,631
SALARIES & WAGES						
8000 General Fund	10,651,721	12,174,276	14,458,944	16,875,129	13,519,362	14,956,628
3400 Other Funds Ltd	3,128,928	3,293,941	3,293,941	3,234,967	3,572,880	3,572,880
6400 Federal Funds Ltd	36,237	-	-	-	-	-
TOTAL SALARIES & WAGES	**$13,816,886**	**$15,468,217**	**$17,752,885**	**$20,110,096**	**$17,092,242**	**$18,529,508**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,746	4,047	4,047	4,978	3,741	4,222
3400 Other Funds Ltd	1,148	1,178	1,178	953	1,077	1,078
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	4,908	5,225	5,225	5,931	4,818	5,300
3220 Public Employees' Retire Cont						
8000 General Fund	1,700,926	2,497,392	2,497,392	3,618,887	2,899,071	3,207,365
3400 Other Funds Ltd	516,096	672,781	672,781	690,481	762,965	762,965
6400 Federal Funds Ltd	6,803	-	-	-	-	-
All Funds	2,223,825	3,170,173	3,170,173	4,309,368	3,662,036	3,970,330
3221 Pension Obligation Bond						
8000 General Fund	587,455	627,804	669,979	713,307	713,307	713,307

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	172,654	165,508	165,508	187,784	187,784	187,784
6400 Federal Funds Ltd	2,109	-	-	-	-	-
All Funds	762,218	793,312	835,487	901,091	901,091	901,091
3230 Social Security Taxes						
8000 General Fund	805,730	930,570	930,570	1,281,548	1,024,833	1,132,683
3400 Other Funds Ltd	235,318	251,609	251,609	247,263	273,114	273,114
6400 Federal Funds Ltd	2,672	-	-	-	-	-
All Funds	1,043,720	1,182,179	1,182,179	1,528,811	1,297,947	1,405,797
3240 Unemployment Assessments						
8000 General Fund	17,839	17,074	17,074	17,791	17,791	17,791
3400 Other Funds Ltd	871	-	-	-	-	-
All Funds	18,710	17,074	17,074	17,791	17,791	17,791
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	66,331	52,910	58,340
3400 Other Funds Ltd	-	-	-	12,746	14,098	14,098
All Funds	-	-	-	79,077	67,008	72,438
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,692	3,210	3,210	4,320	3,246	3,664
3400 Other Funds Ltd	853	935	935	827	935	936
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	3,555	4,145	4,145	5,147	4,181	4,600
3260 Mass Transit Tax						
8000 General Fund	63,115	73,046	73,046	99,207	81,115	87,901

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	18,762	19,763	19,763	21,437	21,437	21,437
All Funds	81,877	92,809	92,809	120,644	102,552	109,338
3270 Flexible Benefits						
8000 General Fund	2,498,141	2,671,206	2,671,206	3,720,750	2,796,486	3,154,536
3400 Other Funds Ltd	748,508	777,639	777,639	712,800	805,464	805,464
6400 Federal Funds Ltd	13,410	-	-	-	-	-
All Funds	3,260,059	3,448,845	3,448,845	4,433,550	3,601,950	3,960,000
OTHER PAYROLL EXPENSES						
8000 General Fund	5,679,644	6,824,349	6,866,524	9,527,119	7,592,500	8,379,809
3400 Other Funds Ltd	1,694,210	1,889,413	1,889,413	1,874,291	2,066,874	2,066,876
6400 Federal Funds Ltd	25,018	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$7,398,872**	**$8,713,762**	**$8,755,937**	**$11,401,410**	**$9,659,374**	**$10,446,685**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(43,457)	(43,457)	(98,263)	(1,459,442)	(98,263)
3400 Other Funds Ltd	-	(14,352)	(14,352)	(29,245)	(29,245)	(29,245)
All Funds	-	(57,809)	(57,809)	(127,508)	(1,488,687)	(127,508)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(431,701)
3400 Other Funds Ltd	-	-	-	-	-	(2)
All Funds	-	-	-	-	-	(431,703)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(43,457)	(43,457)	(98,263)	(1,459,442)	(529,964)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	(14,352)	(14,352)	(29,245)	(29,245)	(29,247)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($57,809)**	**($57,809)**	**($127,508)**	**($1,488,687)**	**($559,211)**
PERSONAL SERVICES						
8000 General Fund	16,331,365	18,955,168	21,282,011	26,303,985	19,652,420	22,806,473
3400 Other Funds Ltd	4,823,138	5,169,002	5,169,002	5,080,013	5,610,509	5,610,509
6400 Federal Funds Ltd	61,255	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$21,215,758**	**$24,124,170**	**$26,451,013**	**$31,383,998**	**$25,262,929**	**$28,416,982**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,197	16,451	16,451	17,142	17,142	17,142
3400 Other Funds Ltd	1,150	5,719	5,719	5,959	5,959	5,959
All Funds	13,347	22,170	22,170	23,101	23,101	23,101
4125 Out of State Travel						
8000 General Fund	856	7,554	7,554	7,871	7,871	7,871
4150 Employee Training						
8000 General Fund	29,156	52,648	52,648	75,859	54,859	62,859
3400 Other Funds Ltd	1,348	12,677	12,677	13,210	13,210	13,210
6400 Federal Funds Ltd	35	-	-	-	-	-
All Funds	30,539	65,325	65,325	89,069	68,069	76,069
4175 Office Expenses						
8000 General Fund	212,344	136,218	136,218	174,375	142,875	154,875
3400 Other Funds Ltd	60,666	85,652	85,652	89,249	89,249	89,249
6400 Federal Funds Ltd	306	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	273,316	221,870	221,870	263,624	232,124	244,124
4200 Telecommunications						
8000 General Fund	858,493	134,037	134,037	172,103	140,603	152,603
3400 Other Funds Ltd	19,178	32,858	32,858	34,239	34,239	34,239
6400 Federal Funds Ltd	72	-	-	-	-	-
All Funds	877,743	166,895	166,895	206,342	174,842	186,842
4225 State Gov. Service Charges						
8000 General Fund	274,536	655,807	655,807	1,170,984	1,214,648	1,086,316
3400 Other Funds Ltd	104,748	-	-	-	-	-
All Funds	379,284	655,807	655,807	1,170,984	1,214,648	1,086,316
4250 Data Processing						
8000 General Fund	133,859	65,421	65,421	1,875,046	70,046	94,046
3400 Other Funds Ltd	17,303	12,859	12,859	13,398	13,398	13,398
All Funds	151,162	78,280	78,280	1,888,444	83,444	107,444
4275 Publicity and Publications						
8000 General Fund	2,887	-	-	-	-	-
4300 Professional Services						
8000 General Fund	419,573	178,814	178,814	58,549	58,549	58,549
3400 Other Funds Ltd	630	189,276	189,276	189,276	-	-
All Funds	420,203	368,090	368,090	247,825	58,549	58,549
4325 Attorney General						
8000 General Fund	118,076	27,733	27,733	32,634	31,126	32,634
3400 Other Funds Ltd	14	371,520	371,520	371,520	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	118,090	399,253	399,253	404,154	31,126	32,634
4375 Employee Recruitment and Develop						
8000 General Fund	-	494	494	515	515	515
4400 Dues and Subscriptions						
8000 General Fund	2,928	4,142	4,142	4,316	4,316	4,316
3400 Other Funds Ltd	1,122	-	-	-	-	-
All Funds	4,050	4,142	4,142	4,316	4,316	4,316
4425 Facilities Rental and Taxes						
8000 General Fund	359,870	746,802	746,802	6,435,326	778,169	5,083,168
3400 Other Funds Ltd	462,038	121,316	121,316	126,410	126,410	126,410
6400 Federal Funds Ltd	2,244	-	-	-	-	-
All Funds	824,152	868,118	868,118	6,561,736	904,579	5,209,578
4450 Fuels and Utilities						
8000 General Fund	21,885	10,472	10,472	56,792	10,912	10,912
3400 Other Funds Ltd	25,266	5,413	5,413	5,640	5,640	5,640
6400 Federal Funds Ltd	128	-	-	-	-	-
All Funds	47,279	15,885	15,885	62,432	16,552	16,552
4475 Facilities Maintenance						
8000 General Fund	168,406	14,900	14,900	947,649	15,526	15,526
3400 Other Funds Ltd	30,376	4,872	4,872	5,076	5,076	5,076
6400 Federal Funds Ltd	147	-	-	-	-	-
All Funds	198,929	19,772	19,772	952,725	20,602	20,602
4525 Medical Services and Supplies						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	5,284	226	226	235	235	235
3400 Other Funds Ltd	4,661	12,069	12,069	12,576	12,576	12,576
All Funds	9,945	12,295	12,295	12,811	12,811	12,811
4575 Agency Program Related S and S						
8000 General Fund	16,440	-	-	-	-	-
3400 Other Funds Ltd	858	32,320	32,320	33,677	33,677	33,677
All Funds	17,298	32,320	32,320	33,677	33,677	33,677
4650 Other Services and Supplies						
8000 General Fund	242,799	798,457	798,457	1,874,930	663,233	748,437
3400 Other Funds Ltd	16,157	1,973,902	1,973,902	1,304,810	572,576	1,761,466
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	258,969	2,772,359	2,772,359	3,179,740	1,235,809	2,509,903
4700 Expendable Prop 250 - 5000						
8000 General Fund	32,382	75,005	75,005	130,656	78,156	98,156
3400 Other Funds Ltd	101	60,159	60,159	62,686	62,686	62,686
All Funds	32,483	135,164	135,164	193,342	140,842	160,842
4715 IT Expendable Property						
8000 General Fund	377,387	201,382	201,382	1,835,838	1,762,338	1,790,338
3400 Other Funds Ltd	23,914	257,513	257,513	268,328	268,328	268,328
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	401,318	458,895	458,895	2,104,166	2,030,666	2,058,666
SERVICES & SUPPLIES						
8000 General Fund	3,289,358	3,126,563	3,126,563	14,870,820	5,051,119	9,418,498

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	769,530	3,178,125	3,178,125	2,536,054	1,243,024	2,431,914
6400 Federal Funds Ltd	2,962	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$4,061,850**	**$6,304,688**	**$6,304,688**	**$17,406,874**	**$6,294,143**	**$11,850,412**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	1,040	-	-	-	-	-
3400 Other Funds Ltd	215	-	-	-	-	-
All Funds	1,255	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	10,499	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	118,412	118,412	123,385	123,385	123,385
5600 Data Processing Hardware						
8000 General Fund	-	59,206	59,206	61,693	61,693	61,693
5900 Other Capital Outlay						
8000 General Fund	4,126	-	-	250,000	-	-
3400 Other Funds Ltd	5,863	1,688,476	1,688,476	1,688,476	-	1,490,000
All Funds	9,989	1,688,476	1,688,476	1,938,476	-	1,490,000
CAPITAL OUTLAY						
8000 General Fund	15,665	177,618	177,618	435,078	185,078	185,078
3400 Other Funds Ltd	6,078	1,688,476	1,688,476	1,688,476	-	1,490,000
TOTAL CAPITAL OUTLAY	**$21,743**	**$1,866,094**	**$1,866,094**	**$2,123,554**	**$185,078**	**$1,675,078**
SPECIAL PAYMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6020 Dist to Counties						
6400 Federal Funds Ltd	-	221,656	221,656	230,966	230,966	230,966
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	276,460	276,460	288,071	288,071	288,071
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	498,116	498,116	519,037	519,037	519,037
TOTAL SPECIAL PAYMENTS	**-**	**$498,116**	**$498,116**	**$519,037**	**$519,037**	**$519,037**
EXPENDITURES						
8000 General Fund	19,636,388	22,259,349	24,586,192	41,609,883	24,888,617	32,410,049
3400 Other Funds Ltd	5,598,746	10,035,603	10,035,603	9,304,543	6,853,533	9,532,423
6400 Federal Funds Ltd	64,217	498,116	498,116	519,037	519,037	519,037
TOTAL EXPENDITURES	**$25,299,351**	**$32,793,068**	**$35,119,911**	**$51,433,463**	**$32,261,187**	**$42,461,509**
REVERSIONS						
9900 Reversions						
8000 General Fund	(812,296)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,464,168	461,559	461,559	558,034	28,138	9,248
TOTAL ENDING BALANCE	**$1,464,168**	**$461,559**	**$461,559**	**$558,034**	**$28,138**	**$9,248**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	86	92	92	113	92	100
TOTAL AUTHORIZED POSITIONS	**86**	**92**	**92**	**113**	**92**	**100**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	84.49	90.24	90.24	111.96	90.96	100.00

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8280 FTE Reconciliation	-	-	-	-	-	(1.04)
TOTAL AUTHORIZED FTE	**84.49**	**90.24**	**90.24**	**111.96**	**90.96**	**98.96**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,649,711	1,217,149	1,217,149	3,500,000	3,500,000	3,500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	122,476,646	180,042,637	184,858,183	217,259,199	196,833,819	204,158,390
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,868,711	2,563,770	2,563,770	2,660,000	2,660,000	2,660,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,993,697	6,592,760	6,592,760	7,113,125	7,113,125	7,113,125
0415 Admin and Service Charges						
3400 Other Funds Ltd	44,716	-	-	36,000	36,000	36,000
CHARGES FOR SERVICES						
3400 Other Funds Ltd	10,038,413	6,592,760	6,592,760	7,149,125	7,149,125	7,149,125
TOTAL CHARGES FOR SERVICES	**$10,038,413**	**$6,592,760**	**$6,592,760**	**$7,149,125**	**$7,149,125**	**$7,149,125**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,582	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	12,526	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,618	10,000	10,000	10,000	10,000	10,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,899	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	322,535	300,000	300,000	300,000	300,000	300,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	180,719	458,167	458,088	443,190	443,190	435,581
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,666,839	13,404,580	13,404,580	-	-	-
6400 Federal Funds Ltd	-	7,356	7,356	-	-	-
All Funds	5,666,839	13,411,936	13,411,936	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	56,125,981	3,806,079	3,806,079	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,211,773	4,211,773	4,211,773	4,388,667	4,388,667	4,388,667
1213 Tsfr From Criminal Justice Comm						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	107,676	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	210,355	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,628,986	5,515,286	5,515,286	5,515,286	5,515,286	5,515,286
TRANSFERS IN						
3400 Other Funds Ltd	69,951,610	26,937,718	26,937,718	9,903,953	9,903,953	9,903,953
6400 Federal Funds Ltd	-	7,356	7,356	-	-	-
TOTAL TRANSFERS IN	**$69,951,610**	**$26,945,074**	**$26,945,074**	**$9,903,953**	**$9,903,953**	**$9,903,953**
REVENUE CATEGORIES						
8000 General Fund	122,476,646	180,042,637	184,858,183	217,259,199	196,833,819	204,158,390
3400 Other Funds Ltd	82,217,894	36,404,248	36,404,248	20,023,078	20,023,078	20,023,078
6400 Federal Funds Ltd	180,719	465,523	465,444	443,190	443,190	435,581
TOTAL REVENUE CATEGORIES	**$204,875,259**	**$216,912,408**	**$221,727,875**	**$237,725,467**	**$217,300,087**	**$224,617,049**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,963,404)	(1,108,065)	(1,108,065)	(1,108,062)	(1,108,062)	(1,108,062)
6400 Federal Funds Ltd	(32,599)	(41,586)	(41,586)	-	-	-
All Funds	(6,996,003)	(1,149,651)	(1,149,651)	(1,108,062)	(1,108,062)	(1,108,062)
AVAILABLE REVENUES						
8000 General Fund	122,476,646	180,042,637	184,858,183	217,259,199	196,833,819	204,158,390
3400 Other Funds Ltd	77,904,201	36,513,332	36,513,332	22,415,016	22,415,016	22,415,016
6400 Federal Funds Ltd	148,120	423,937	423,858	443,190	443,190	435,581

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AVAILABLE REVENUES	**$200,528,967**	**$216,979,906**	**$221,795,373**	**$240,117,405**	**$219,692,025**	**$227,008,987**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	44,161,462	89,763,192	94,698,309	97,912,450	97,431,252	96,747,936
3400 Other Funds Ltd	36,782,424	4,667,136	4,667,136	5,044,776	5,044,776	5,044,776
All Funds	80,943,886	94,430,328	99,365,445	102,957,226	102,476,028	101,792,712
3160 Temporary Appointments						
8000 General Fund	43,800	498,011	498,011	518,928	518,928	518,928
3400 Other Funds Ltd	214,198	876,933	876,933	913,764	913,764	913,764
6400 Federal Funds Ltd	-	58,841	58,841	61,312	61,312	61,312
All Funds	257,998	1,433,785	1,433,785	1,494,004	1,494,004	1,494,004
3170 Overtime Payments						
8000 General Fund	6,220,395	9,167,442	9,167,442	10,333,667	10,317,959	10,180,054
3400 Other Funds Ltd	6,392,561	3,520,139	3,520,139	3,667,985	3,667,985	3,667,985
6400 Federal Funds Ltd	108,000	162,395	162,395	169,216	169,216	169,216
All Funds	12,720,956	12,849,976	12,849,976	14,170,868	14,155,160	14,017,255
3180 Shift Differential						
8000 General Fund	343	-	-	-	-	-
3400 Other Funds Ltd	3,254	-	-	-	-	-
All Funds	3,597	-	-	-	-	-
3190 All Other Differential						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,213,923	3,463,178	3,463,178	3,705,264	3,712,004	3,671,004
3400 Other Funds Ltd	1,823,568	219,733	219,733	228,962	228,962	228,962
6400 Federal Funds Ltd	445	-	-	-	-	-
All Funds	4,037,936	3,682,911	3,682,911	3,934,226	3,940,966	3,899,966
SALARIES & WAGES						
8000 General Fund	52,639,923	102,891,823	107,826,940	112,470,309	111,980,143	111,117,922
3400 Other Funds Ltd	45,216,005	9,283,941	9,283,941	9,855,487	9,855,487	9,855,487
6400 Federal Funds Ltd	108,445	221,236	221,236	230,528	230,528	230,528
TOTAL SALARIES & WAGES	**$97,964,373**	**$112,397,000**	**$117,332,117**	**$122,556,324**	**$122,066,158**	**$121,203,937**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,797	28,807	28,807	27,152	26,915	26,685
3400 Other Funds Ltd	11,788	1,508	1,508	1,378	1,378	1,378
All Funds	25,585	30,315	30,315	28,530	28,293	28,063
3220 Public Employees' Retire Cont						
8000 General Fund	11,400,253	21,011,363	21,011,363	24,013,661	23,908,517	23,723,570
3400 Other Funds Ltd	9,645,627	1,725,059	1,725,059	1,918,016	1,918,016	1,918,016
6400 Federal Funds Ltd	25,210	33,271	33,271	36,250	36,250	36,250
All Funds	21,071,090	22,769,693	22,769,693	25,967,927	25,862,783	25,677,836
3221 Pension Obligation Bond						
8000 General Fund	2,970,805	5,756,269	5,636,698	5,780,874	5,780,874	5,780,874
3400 Other Funds Ltd	2,491,402	477,393	477,393	464,286	464,286	464,286
6400 Federal Funds Ltd	6,165	9,019	8,940	8,583	8,583	8,583

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	5,468,372	6,242,681	6,123,031	6,253,743	6,253,743	6,253,743
3230 Social Security Taxes						
8000 General Fund	4,001,531	7,842,528	7,842,528	8,569,702	8,532,202	8,466,243
3400 Other Funds Ltd	3,408,926	708,966	708,966	752,817	752,817	752,817
6400 Federal Funds Ltd	8,239	16,905	16,905	17,619	17,619	17,619
All Funds	7,418,696	8,568,399	8,568,399	9,340,138	9,302,638	9,236,679
3240 Unemployment Assessments						
8000 General Fund	8,722	56,331	56,331	58,697	58,697	58,697
3400 Other Funds Ltd	44,559	5,436	5,436	5,664	5,664	5,664
All Funds	53,281	61,767	61,767	64,361	64,361	64,361
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	442,877	440,921	437,470
3400 Other Funds Ltd	-	-	-	35,586	35,586	35,586
6400 Federal Funds Ltd	-	-	-	676	676	676
All Funds	-	-	-	479,139	477,183	473,732
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	11,418	22,846	22,846	23,566	23,361	23,161
3400 Other Funds Ltd	8,863	1,196	1,196	1,196	1,196	1,196
All Funds	20,281	24,042	24,042	24,762	24,557	24,357
3260 Mass Transit Tax						
8000 General Fund	140,340	617,326	617,326	670,684	667,743	662,568
3400 Other Funds Ltd	123,494	55,704	55,704	59,134	59,134	59,134
All Funds	263,834	673,030	673,030	729,818	726,877	721,702

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3270 Flexible Benefits						
8000 General Fund	11,011,546	18,991,746	18,991,746	20,290,050	20,111,850	19,938,600
3400 Other Funds Ltd	9,281,159	994,032	994,032	1,029,600	1,029,600	1,029,600
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	20,292,708	19,985,778	19,985,778	21,319,650	21,141,450	20,968,200
OTHER PAYROLL EXPENSES						
8000 General Fund	29,558,412	54,327,216	54,207,645	59,877,263	59,551,080	59,117,868
3400 Other Funds Ltd	25,015,818	3,969,294	3,969,294	4,267,677	4,267,677	4,267,677
6400 Federal Funds Ltd	39,617	59,195	59,116	63,128	63,128	63,128
TOTAL OTHER PAYROLL EXPENSES	**$54,613,847**	**$58,355,705**	**$58,236,055**	**$64,208,068**	**$63,881,885**	**$63,448,673**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(348,083)	(348,083)	(729,038)	(11,916,797)	(729,038)
3400 Other Funds Ltd	-	(21,032)	(21,032)	(42,650)	(42,650)	(42,650)
All Funds	-	(369,115)	(369,115)	(771,688)	(11,959,447)	(771,688)
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,406,921)	(13,406,921)	-	(186,449)	-
3400 Other Funds Ltd	-	13,404,582	13,404,582	-	-	-
All Funds	-	(2,339)	(2,339)	-	(186,449)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(13,755,004)	(13,755,004)	(729,038)	(12,103,246)	(729,038)
3400 Other Funds Ltd	-	13,383,550	13,383,550	(42,650)	(42,650)	(42,650)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($371,454)**	**($371,454)**	**($771,688)**	**($12,145,896)**	**($771,688)**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
PERSONAL SERVICES						
8000 General Fund	82,198,335	143,464,035	148,279,581	171,618,534	159,427,977	169,506,752
3400 Other Funds Ltd	70,231,823	26,636,785	26,636,785	14,080,514	14,080,514	14,080,514
6400 Federal Funds Ltd	148,062	280,431	280,352	293,656	293,656	293,656
TOTAL PERSONAL SERVICES	**$152,578,220**	**$170,381,251**	**$175,196,718**	**$185,992,704**	**$173,802,147**	**$183,880,922**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	513,231	362,337	362,337	432,688	405,688	405,688
3400 Other Funds Ltd	73,615	113,860	113,860	118,642	118,642	118,642
All Funds	586,846	476,197	476,197	551,330	524,330	524,330
4125 Out of State Travel						
8000 General Fund	25,800	45,471	45,471	47,381	47,381	47,381
3400 Other Funds Ltd	65	32,479	32,479	33,843	33,843	33,843
All Funds	25,865	77,950	77,950	81,224	81,224	81,224
4150 Employee Training						
8000 General Fund	507,091	744,051	744,051	832,685	799,685	799,685
3400 Other Funds Ltd	79,852	250,325	250,325	260,838	260,838	260,838
6400 Federal Funds Ltd	-	541	541	564	564	564
All Funds	586,943	994,917	994,917	1,094,087	1,061,087	1,061,087
4175 Office Expenses						
8000 General Fund	412,223	622,871	622,871	680,253	657,753	657,753
3400 Other Funds Ltd	31,883	45,147	45,147	47,044	47,044	47,044
6400 Federal Funds Ltd	-	541	541	564	564	564

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	444,106	668,559	668,559	727,861	705,361	705,361
4200 Telecommunications						
8000 General Fund	1,755,301	1,594,890	1,594,890	1,714,755	1,678,755	1,678,755
3400 Other Funds Ltd	64,161	54,346	54,346	56,629	56,629	56,629
6400 Federal Funds Ltd	-	2,165	2,165	2,256	2,256	2,256
All Funds	1,819,462	1,651,401	1,651,401	1,773,640	1,737,640	1,737,640
4225 State Gov. Service Charges						
8000 General Fund	5,195,167	6,878,826	6,878,826	6,458,750	6,699,637	5,944,023
3400 Other Funds Ltd	471,344	368,850	368,850	324,392	336,492	317,170
All Funds	5,666,511	7,247,676	7,247,676	6,783,142	7,036,129	6,261,193
4250 Data Processing						
8000 General Fund	1,225,262	2,426,444	2,426,444	3,403,475	2,545,235	2,545,235
3400 Other Funds Ltd	117,508	51,275	51,275	53,429	53,429	53,429
All Funds	1,342,770	2,477,719	2,477,719	3,456,904	2,598,664	2,598,664
4275 Publicity and Publications						
8000 General Fund	1,101	1,082	1,082	1,128	1,128	1,128
3400 Other Funds Ltd	-	541	541	564	564	564
All Funds	1,101	1,623	1,623	1,692	1,692	1,692
4300 Professional Services						
8000 General Fund	143,410	25,683	25,683	27,943	27,943	27,943
3400 Other Funds Ltd	271,577	15,770	15,770	17,157	17,157	17,157
All Funds	414,987	41,453	41,453	45,100	45,100	45,100
4315 IT Professional Services						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	4,800	-	-	-	-	-
4325 Attorney General						
8000 General Fund	128,879	-	-	13,500	-	-
3400 Other Funds Ltd	69,605	-	-	-	-	-
All Funds	198,484	-	-	13,500	-	-
4400 Dues and Subscriptions						
8000 General Fund	10,577	13,318	13,318	13,877	13,877	13,877
3400 Other Funds Ltd	702	812	812	846	846	846
All Funds	11,279	14,130	14,130	14,723	14,723	14,723
4425 Facilities Rental and Taxes						
8000 General Fund	3,406,957	3,409,468	3,409,468	3,552,665	3,552,665	3,552,665
3400 Other Funds Ltd	102,953	99,764	99,764	103,954	103,954	103,954
All Funds	3,509,910	3,509,232	3,509,232	3,656,619	3,656,619	3,656,619
4450 Fuels and Utilities						
8000 General Fund	301,109	315,588	315,588	328,842	328,842	328,842
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	-	2,165	2,165	2,256	2,256	2,256
All Funds	301,111	317,753	317,753	331,098	331,098	331,098
4475 Facilities Maintenance						
8000 General Fund	424,645	296,317	296,317	308,763	308,763	308,763
3400 Other Funds Ltd	5,378	1,083	1,083	1,128	1,128	1,128
6400 Federal Funds Ltd	-	1,732	1,732	1,805	1,805	1,805
All Funds	430,023	299,132	299,132	311,696	311,696	311,696

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4525 Medical Services and Supplies						
8000 General Fund	146,204	227,540	227,540	250,597	237,097	237,097
3400 Other Funds Ltd	30,312	24,001	24,001	25,009	25,009	25,009
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	176,574	251,541	251,541	275,606	262,106	262,106
4575 Agency Program Related S and S						
8000 General Fund	164,310	78,491	78,491	81,787	81,787	81,787
3400 Other Funds Ltd	174,490	48,719	48,719	50,765	50,765	50,765
All Funds	338,800	127,210	127,210	132,552	132,552	132,552
4650 Other Services and Supplies						
8000 General Fund	10,073,540	7,321,186	7,321,186	11,056,095	10,710,317	5,787,895
3400 Other Funds Ltd	537,996	443,232	443,232	461,848	459,977	485,749
6400 Federal Funds Ltd	-	106,878	106,878	111,367	111,367	103,758
All Funds	10,611,536	7,871,296	7,871,296	11,629,310	11,281,661	6,377,402
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,359,027	1,575,286	1,575,286	1,635,148	1,485,148	1,485,148
3400 Other Funds Ltd	107,647	145,402	145,402	151,509	151,509	151,509
6400 Federal Funds Ltd	-	1,191	1,191	1,241	1,241	1,241
All Funds	4,466,674	1,721,879	1,721,879	1,787,898	1,637,898	1,637,898
4715 IT Expendable Property						
8000 General Fund	2,297,459	3,117,995	3,117,995	3,314,951	3,248,951	3,248,951
3400 Other Funds Ltd	83,469	31,654	31,654	32,983	32,983	32,983
All Funds	2,380,928	3,149,649	3,149,649	3,347,934	3,281,934	3,281,934

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SERVICES & SUPPLIES						
8000 General Fund	31,096,093	29,056,844	29,056,844	34,155,283	32,830,652	27,152,616
3400 Other Funds Ltd	2,222,559	1,727,260	1,727,260	1,740,580	1,750,809	1,757,259
6400 Federal Funds Ltd	58	115,213	115,213	120,053	120,053	112,444
TOTAL SERVICES & SUPPLIES	**$33,318,710**	**$30,899,317**	**$30,899,317**	**$36,015,916**	**$34,701,514**	**$29,022,319**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	804	-	-	-	-	-
3400 Other Funds Ltd	34	-	-	-	-	-
All Funds	838	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	230,304	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	4,190,694	7,521,758	7,521,758	11,335,382	4,575,190	7,499,022
3400 Other Funds Ltd	95,572	5,345,676	5,345,676	1,604,260	1,604,260	1,604,260
6400 Federal Funds Ltd	-	28,293	28,293	29,481	29,481	29,481
All Funds	4,286,266	12,895,727	12,895,727	12,969,123	6,208,931	9,132,763
5700 Building Structures						
8000 General Fund	5,385	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	148,003	-	-	150,000	-	-
3400 Other Funds Ltd	83,587	-	-	-	-	-
All Funds	231,590	-	-	150,000	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
CAPITAL OUTLAY						
8000 General Fund	4,575,190	7,521,758	7,521,758	11,485,382	4,575,190	7,499,022
3400 Other Funds Ltd	179,193	5,345,676	5,345,676	1,604,260	1,604,260	1,604,260
6400 Federal Funds Ltd	-	28,293	28,293	29,481	29,481	29,481
TOTAL CAPITAL OUTLAY	**$4,754,383**	**$12,895,727**	**$12,895,727**	**$13,119,123**	**$6,208,931**	**$9,132,763**
EXPENDITURES						
8000 General Fund	117,869,618	180,042,637	184,858,183	217,259,199	196,833,819	204,158,390
3400 Other Funds Ltd	72,633,575	33,709,721	33,709,721	17,425,354	17,435,583	17,442,033
6400 Federal Funds Ltd	148,120	423,937	423,858	443,190	443,190	435,581
TOTAL EXPENDITURES	**$190,651,313**	**$214,176,295**	**$218,991,762**	**$235,127,743**	**$214,712,592**	**$222,036,004**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,607,028)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	5,270,626	2,803,611	2,803,611	4,989,662	4,979,433	4,972,983
TOTAL ENDING BALANCE	**$5,270,626**	**$2,803,611**	**$2,803,611**	**$4,989,662**	**$4,979,433**	**$4,972,983**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	543	530	530	545	535	530
TOTAL AUTHORIZED POSITIONS	**543**	**530**	**530**	**545**	**535**	**530**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	534.25	522.75	522.75	538.43	533.90	529.50
TOTAL AUTHORIZED FTE	**534.25**	**522.75**	**522.75**	**538.43**	**533.90**	**529.50**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	170,083	-	-	-	-	-
3400 Other Funds Ltd	903,387	800,000	800,000	700,000	700,000	700,000
All Funds	1,073,470	800,000	800,000	700,000	700,000	700,000
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1,400,000	1,400,000	-	-	395,300
BEGINNING BALANCE						
4400 Lottery Funds Ltd	170,083	1,400,000	1,400,000	-	-	395,300
3400 Other Funds Ltd	903,387	800,000	800,000	700,000	700,000	700,000
TOTAL BEGINNING BALANCE	**$1,073,470**	**$2,200,000**	**$2,200,000**	**$700,000**	**$700,000**	**$1,095,300**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,950,445	11,199,449	11,415,280	11,955,603	12,295,645	14,166,286
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	605,664	1,195,000	1,195,000	1,220,000	1,220,000	1,220,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	10,061	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	5,591	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	225,064	-	476,832	300,000	300,000	300,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,696,662	2,678,936	2,697,786	3,076,371	3,076,371	2,899,202
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,031	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,267,650	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	314,081	326,477	326,477	367,324	367,324	367,324
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	463,946	894,602	894,602	1,001,954	1,001,954	1,001,954
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	29,252,540	32,193,208	32,193,208	35,187,176	35,187,176	35,187,176
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
TRANSFERS IN						
4400 Lottery Funds Ltd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
3400 Other Funds Ltd	32,301,248	35,514,232	35,514,232	38,656,399	38,656,399	38,656,399

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$41,324,151**	**$45,583,630**	**$45,832,774**	**$50,218,364**	**$49,218,364**	**$47,656,784**
REVENUE CATEGORIES						
8000 General Fund	9,950,445	11,199,449	11,415,280	11,955,603	12,295,645	14,166,286
4400 Lottery Funds Ltd	9,022,903	10,069,398	10,318,542	11,561,965	10,561,965	9,000,385
3400 Other Funds Ltd	33,147,628	36,709,232	37,186,064	40,176,399	40,176,399	40,176,399
6400 Federal Funds Ltd	1,696,662	2,678,936	2,697,786	3,076,371	3,076,371	2,899,202
TOTAL REVENUE CATEGORIES	**$53,817,638**	**$60,657,015**	**$61,617,672**	**$66,770,338**	**$66,110,380**	**$66,242,272**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,474,378)	(3,418,044)	(3,418,044)	(3,418,054)	(3,418,054)	(3,418,054)
6400 Federal Funds Ltd	(171,085)	(4,605)	(4,605)	-	-	-
All Funds	(3,645,463)	(3,422,649)	(3,422,649)	(3,418,054)	(3,418,054)	(3,418,054)
AVAILABLE REVENUES						
8000 General Fund	9,950,445	11,199,449	11,415,280	11,955,603	12,295,645	14,166,286
4400 Lottery Funds Ltd	9,192,986	11,469,398	11,718,542	11,561,965	10,561,965	9,395,685
3400 Other Funds Ltd	30,576,637	34,091,188	34,568,020	37,458,345	37,458,345	37,458,345
6400 Federal Funds Ltd	1,525,577	2,674,331	2,693,181	3,076,371	3,076,371	2,899,202
TOTAL AVAILABLE REVENUES	**$51,245,645**	**$59,434,366**	**$60,395,023**	**$64,052,284**	**$63,392,326**	**$63,919,518**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,491,140	5,328,432	5,559,324	5,648,736	6,298,176	7,044,480

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	3,272,629	5,336,928	5,601,020	5,583,624	4,934,184	4,187,880
3400 Other Funds Ltd	12,907,186	13,876,800	14,907,657	14,987,448	14,987,448	14,987,448
6400 Federal Funds Ltd	526,327	518,112	538,489	693,264	693,264	693,264
All Funds	21,197,282	25,060,272	26,606,490	26,913,072	26,913,072	26,913,072
3160 Temporary Appointments						
3400 Other Funds Ltd	102	999,582	999,582	1,041,564	1,041,564	1,041,564
6400 Federal Funds Ltd	-	137,910	137,910	143,702	143,702	-
All Funds	102	1,137,492	1,137,492	1,185,266	1,185,266	1,041,564
3170 Overtime Payments						
8000 General Fund	147,653	178,384	178,384	185,876	185,876	252,437
4400 Lottery Funds Ltd	135,013	285,615	285,615	297,611	297,611	231,050
3400 Other Funds Ltd	702,638	1,047,513	1,047,513	1,091,508	1,091,508	1,091,508
6400 Federal Funds Ltd	164,196	171,319	171,319	178,514	178,514	172,227
All Funds	1,149,500	1,682,831	1,682,831	1,753,509	1,753,509	1,747,222
3180 Shift Differential						
3400 Other Funds Ltd	36	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	187,328	141,339	141,339	147,275	147,275	147,275
4400 Lottery Funds Ltd	171,154	218,517	218,517	227,695	227,695	227,695
3400 Other Funds Ltd	683,720	651,429	651,429	678,789	678,789	678,789
6400 Federal Funds Ltd	42,123	18,843	18,843	19,634	19,634	19,634
All Funds	1,084,325	1,030,128	1,030,128	1,073,393	1,073,393	1,073,393
SALARIES & WAGES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	4,826,121	5,648,155	5,879,047	5,981,887	6,631,327	7,444,192
4400 Lottery Funds Ltd	3,578,796	5,841,060	6,105,152	6,108,930	5,459,490	4,646,625
3400 Other Funds Ltd	14,293,682	16,575,324	17,606,181	17,799,309	17,799,309	17,799,309
6400 Federal Funds Ltd	732,646	846,184	866,561	1,035,114	1,035,114	885,125
TOTAL SALARIES & WAGES	**$23,431,245**	**$28,910,723**	**$30,456,941**	**$30,925,240**	**$30,925,240**	**$30,775,251**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	974	1,508	1,508	1,378	1,590	1,749
4400 Lottery Funds Ltd	1,066	1,682	1,682	1,537	1,325	1,166
3400 Other Funds Ltd	3,891	4,176	4,176	3,816	3,816	3,816
6400 Federal Funds Ltd	168	174	174	212	212	212
All Funds	6,099	7,540	7,540	6,943	6,943	6,943
3220 Public Employees' Retire Cont						
8000 General Fund	1,037,746	1,159,005	1,159,005	1,283,122	1,422,426	1,596,790
4400 Lottery Funds Ltd	730,693	1,198,589	1,198,589	1,310,374	1,171,070	996,706
3400 Other Funds Ltd	3,341,777	3,196,151	3,196,151	3,594,552	3,594,552	3,594,554
6400 Federal Funds Ltd	162,230	145,340	145,340	191,209	191,209	189,859
All Funds	5,272,446	5,699,085	5,699,085	6,379,257	6,379,257	6,377,909
3221 Pension Obligation Bond						
8000 General Fund	273,094	325,987	310,926	315,445	315,445	315,445
4400 Lottery Funds Ltd	204,319	336,494	321,546	321,750	321,750	321,750
3400 Other Funds Ltd	802,080	876,055	839,037	881,909	881,909	881,909
6400 Federal Funds Ltd	41,802	40,517	38,990	41,665	41,665	41,665

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,321,295	1,579,053	1,510,499	1,560,769	1,560,769	1,560,769
3230 Social Security Taxes						
8000 General Fund	363,255	422,800	422,800	448,889	498,572	560,751
4400 Lottery Funds Ltd	272,348	446,846	446,846	467,323	417,640	355,460
3400 Other Funds Ltd	1,086,085	1,268,018	1,268,018	1,361,622	1,361,622	1,361,622
6400 Federal Funds Ltd	55,294	64,732	64,732	79,185	79,185	67,710
All Funds	1,776,982	2,202,396	2,202,396	2,357,019	2,357,019	2,345,543
3240 Unemployment Assessments						
8000 General Fund	-	13,856	13,856	14,438	14,438	14,438
3400 Other Funds Ltd	-	4,008	4,008	4,176	4,176	4,176
All Funds	-	17,864	17,864	18,614	18,614	18,614
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	22,695	25,293	28,547
4400 Lottery Funds Ltd	-	-	-	24,446	21,848	18,594
3400 Other Funds Ltd	-	-	-	67,052	67,052	67,052
6400 Federal Funds Ltd	-	-	-	3,567	3,567	3,543
All Funds	-	-	-	117,760	117,760	117,736
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	997	1,196	1,196	1,196	1,380	1,518
4400 Lottery Funds Ltd	778	1,334	1,334	1,334	1,150	1,012
3400 Other Funds Ltd	2,792	3,312	3,312	3,312	3,312	3,312
6400 Federal Funds Ltd	127	138	138	184	184	184
All Funds	4,694	5,980	5,980	6,026	6,026	6,026

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3260 Mass Transit Tax						
8000 General Fund	16,053	33,889	33,889	35,891	35,891	35,891
4400 Lottery Funds Ltd	8,615	35,046	35,046	36,654	36,654	36,654
3400 Other Funds Ltd	31,045	102,410	102,410	106,795	106,795	106,795
All Funds	55,713	171,345	171,345	179,340	179,340	179,340
3270 Flexible Benefits						
8000 General Fund	1,077,303	994,032	994,032	1,029,600	1,188,000	1,306,800
4400 Lottery Funds Ltd	901,195	1,108,728	1,108,728	1,148,400	990,000	871,200
3400 Other Funds Ltd	3,217,310	2,752,704	2,752,704	2,851,200	2,851,200	2,851,200
6400 Federal Funds Ltd	132,345	114,696	114,696	158,400	158,400	158,400
All Funds	5,328,153	4,970,160	4,970,160	5,187,600	5,187,600	5,187,600
OTHER PAYROLL EXPENSES						
8000 General Fund	2,769,422	2,952,273	2,937,212	3,152,654	3,503,035	3,861,929
4400 Lottery Funds Ltd	2,119,014	3,128,719	3,113,771	3,311,818	2,961,437	2,602,542
3400 Other Funds Ltd	8,484,980	8,206,834	8,169,816	8,874,434	8,874,434	8,874,436
6400 Federal Funds Ltd	391,966	365,597	364,070	474,422	474,422	461,573
TOTAL OTHER PAYROLL EXPENSES	**$13,765,382**	**$14,653,423**	**$14,584,869**	**$15,813,328**	**$15,813,328**	**$15,800,480**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,037)	(21,037)	(42,566)	(644,844)	(42,566)
3400 Other Funds Ltd	-	(61,269)	(61,269)	(126,713)	(126,713)	(126,713)
All Funds	-	(82,306)	(82,306)	(169,279)	(771,557)	(169,279)
3465 Reconciliation Adjustment						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	-	179	1
4400 Lottery Funds Ltd	-	-	-	-	(179)	-
3400 Other Funds Ltd	-	-	-	-	-	(2)
6400 Federal Funds Ltd	-	-	-	-	-	1
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(21,037)	(21,037)	(42,566)	(644,665)	(42,565)
4400 Lottery Funds Ltd	-	-	-	-	(179)	-
3400 Other Funds Ltd	-	(61,269)	(61,269)	(126,713)	(126,713)	(126,715)
6400 Federal Funds Ltd	-	-	-	-	-	1
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($82,306)**	**($82,306)**	**($169,279)**	**($771,557)**	**($169,279)**
PERSONAL SERVICES						
8000 General Fund	7,595,543	8,579,391	8,795,222	9,091,975	9,489,697	11,263,556
4400 Lottery Funds Ltd	5,697,810	8,969,779	9,218,923	9,420,748	8,420,748	7,249,167
3400 Other Funds Ltd	22,778,662	24,720,889	25,714,728	26,547,030	26,547,030	26,547,030
6400 Federal Funds Ltd	1,124,612	1,211,781	1,230,631	1,509,536	1,509,536	1,346,699
TOTAL PERSONAL SERVICES	**$37,196,627**	**$43,481,840**	**$44,959,504**	**$46,569,289**	**$45,967,011**	**$46,406,452**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,531	38,800	38,800	40,430	40,430	40,430
4400 Lottery Funds Ltd	8,174	13,632	13,632	14,205	14,205	14,205
3400 Other Funds Ltd	48,670	75,366	75,366	78,532	78,532	78,532
6400 Federal Funds Ltd	3,738	2,452	2,452	2,555	2,555	2,555

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	77,113	130,250	130,250	135,722	135,722	135,722
4125 Out of State Travel						
8000 General Fund	2,039	8,952	8,952	9,328	9,328	9,328
4400 Lottery Funds Ltd	590	767	767	799	799	799
3400 Other Funds Ltd	3,258	15,712	15,712	16,372	16,372	16,372
6400 Federal Funds Ltd	-	2,345	2,345	2,443	2,443	2,443
All Funds	5,887	27,776	27,776	28,942	28,942	28,942
4150 Employee Training						
8000 General Fund	6,842	29,701	29,701	30,948	30,948	30,948
4400 Lottery Funds Ltd	9,460	4,642	4,642	4,837	4,837	4,837
3400 Other Funds Ltd	41,412	41,856	41,856	43,614	43,614	43,614
6400 Federal Funds Ltd	1,544	1,184	1,184	2,234	2,234	1,234
All Funds	59,258	77,383	77,383	81,633	81,633	80,633
4175 Office Expenses						
8000 General Fund	15,969	56,968	56,968	59,361	59,361	59,361
4400 Lottery Funds Ltd	28,586	16,569	16,569	17,265	17,265	17,265
3400 Other Funds Ltd	74,955	77,248	77,248	80,493	80,493	80,493
6400 Federal Funds Ltd	3,263	1,184	1,184	2,734	2,734	1,234
All Funds	122,773	151,969	151,969	159,853	159,853	158,353
4200 Telecommunications						
8000 General Fund	77,220	79,040	79,040	82,359	82,359	82,359
4400 Lottery Funds Ltd	81,781	59,636	59,636	62,141	62,141	62,141
3400 Other Funds Ltd	303,439	317,741	317,741	331,086	331,086	331,086

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	8,773	4,961	4,961	6,669	6,669	5,169
All Funds	471,213	461,378	461,378	482,255	482,255	480,755
4225 State Gov. Service Charges						
8000 General Fund	367,320	382,895	382,895	532,010	551,852	458,659
4400 Lottery Funds Ltd	330,587	405,096	405,096	376,302	390,336	370,601
3400 Other Funds Ltd	909,177	695,291	695,291	778,551	807,587	762,969
All Funds	1,607,084	1,483,282	1,483,282	1,686,863	1,749,775	1,592,229
4250 Data Processing						
8000 General Fund	64,042	491,639	491,639	512,287	512,287	512,287
4400 Lottery Funds Ltd	72,323	18,377	18,377	19,149	19,149	19,149
3400 Other Funds Ltd	179,927	220,939	220,939	230,219	230,219	230,219
6400 Federal Funds Ltd	144	1,541	1,541	4,606	4,606	1,606
All Funds	316,436	732,496	732,496	766,261	766,261	763,261
4275 Publicity and Publications						
8000 General Fund	-	293	293	305	305	305
3400 Other Funds Ltd	2,856	12,570	12,570	13,098	13,098	13,098
All Funds	2,856	12,863	12,863	13,403	13,403	13,403
4300 Professional Services						
8000 General Fund	2,857	10,790	10,790	11,740	11,740	11,740
4400 Lottery Funds Ltd	1,034	-	-	-	-	-
3400 Other Funds Ltd	4,846	8,591	8,591	9,347	9,347	9,347
6400 Federal Funds Ltd	-	605,625	605,625	658,920	658,920	658,920
All Funds	8,737	625,006	625,006	680,007	680,007	680,007

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4325 Attorney General						
8000 General Fund	24,383	-	-	-	-	-
4400 Lottery Funds Ltd	11,436	-	-	-	-	-
3400 Other Funds Ltd	9,262	-	-	-	-	-
6400 Federal Funds Ltd	3,959	-	-	-	-	-
All Funds	49,040	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,174	293	293	305	305	305
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	8,233	880	880	917	917	917
6400 Federal Funds Ltd	78	-	-	-	-	-
All Funds	9,574	1,173	1,173	1,222	1,222	1,222
4425 Facilities Rental and Taxes						
8000 General Fund	345,053	355,609	355,609	370,544	370,544	370,544
4400 Lottery Funds Ltd	378,855	340,317	340,317	354,610	354,610	354,610
3400 Other Funds Ltd	1,056,142	1,037,257	1,037,257	1,080,822	1,080,822	1,080,822
6400 Federal Funds Ltd	69,138	68,855	68,855	71,747	71,747	71,747
All Funds	1,849,188	1,802,038	1,802,038	1,877,723	1,877,723	1,877,723
4450 Fuels and Utilities						
8000 General Fund	31,102	5,113	5,113	5,328	5,328	5,328
4400 Lottery Funds Ltd	41,283	4,429	4,429	4,615	4,615	4,615
3400 Other Funds Ltd	76,136	39,940	39,940	41,618	41,618	41,618
6400 Federal Funds Ltd	6,123	1,185	1,185	1,235	1,235	1,235

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	154,644	50,667	50,667	52,796	52,796	52,796
4475 Facilities Maintenance						
8000 General Fund	38,407	6,693	6,693	6,974	6,974	6,974
4400 Lottery Funds Ltd	52,144	41,475	41,475	43,217	43,217	43,217
3400 Other Funds Ltd	99,567	42,170	42,170	43,941	43,941	43,941
6400 Federal Funds Ltd	5,844	901	901	939	939	939
All Funds	195,962	91,239	91,239	95,071	95,071	95,071
4525 Medical Services and Supplies						
8000 General Fund	3,277	3,698	3,698	3,853	3,853	3,853
4400 Lottery Funds Ltd	5,365	3,366	3,366	3,507	3,507	3,507
3400 Other Funds Ltd	15,619	9,286	9,286	9,677	9,677	9,677
6400 Federal Funds Ltd	15	599	599	624	624	624
All Funds	24,276	16,949	16,949	17,661	17,661	17,661
4575 Agency Program Related S and S						
8000 General Fund	10,889	4,591	4,591	4,784	4,784	4,784
4400 Lottery Funds Ltd	12,937	1,107	1,107	1,153	1,153	1,153
3400 Other Funds Ltd	66,866	327,433	327,433	341,186	341,186	341,186
6400 Federal Funds Ltd	154	-	-	-	-	-
All Funds	90,846	333,131	333,131	347,123	347,123	347,123
4650 Other Services and Supplies						
8000 General Fund	491,293	261,978	261,978	272,981	195,459	385,434
4400 Lottery Funds Ltd	495,625	691,655	691,655	720,705	706,671	731,707
3400 Other Funds Ltd	2,364,887	2,222,348	2,222,348	2,315,687	2,308,343	2,379,815

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	63,403	89,466	89,466	95,223	95,223	93,891
All Funds	3,415,208	3,265,447	3,265,447	3,404,596	3,305,696	3,590,847
4700 Expendable Prop 250 - 5000						
8000 General Fund	360,889	109,044	109,044	113,624	113,624	113,624
4400 Lottery Funds Ltd	3,667	28,258	28,258	29,445	29,445	29,445
3400 Other Funds Ltd	233,089	401,310	401,310	418,166	418,166	418,166
6400 Federal Funds Ltd	14,758	35,525	35,525	39,517	39,517	37,017
All Funds	612,403	574,137	574,137	600,752	600,752	598,252
4715 IT Expendable Property						
8000 General Fund	137,453	574,934	574,934	599,081	599,081	599,081
4400 Lottery Funds Ltd	57,242	4,788	4,788	4,989	4,989	4,989
3400 Other Funds Ltd	213,162	470,708	470,708	490,478	490,478	490,478
6400 Federal Funds Ltd	1,476	20,483	20,483	24,843	24,843	21,343
All Funds	409,333	1,070,913	1,070,913	1,119,391	1,119,391	1,115,891
SERVICES & SUPPLIES						
8000 General Fund	1,996,740	2,421,031	2,421,031	2,656,242	2,598,562	2,695,344
4400 Lottery Funds Ltd	1,591,178	1,634,114	1,634,114	1,656,939	1,656,939	1,662,240
3400 Other Funds Ltd	5,711,503	6,016,646	6,016,646	6,323,804	6,345,496	6,372,350
6400 Federal Funds Ltd	182,410	836,306	836,306	914,289	914,289	899,957
TOTAL SERVICES & SUPPLIES	**$9,481,831**	**$10,908,097**	**$10,908,097**	**$11,551,274**	**$11,515,286**	**$11,629,891**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	177	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	6,784	-	-	-	-	-
All Funds	6,961	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	206,611	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	339,392	127,404	127,404	132,755	132,755	132,755
4400 Lottery Funds Ltd	158,332	331,349	331,349	345,266	345,266	345,266
3400 Other Funds Ltd	689,663	1,417,451	1,417,451	3,576,983	3,576,983	3,576,983
6400 Federal Funds Ltd	-	338,268	338,268	352,475	352,475	352,475
All Funds	1,187,387	2,214,472	2,214,472	4,407,479	4,407,479	4,407,479
5600 Data Processing Hardware						
3400 Other Funds Ltd	25,971	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	5,010	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	2,798	71,623	71,623	74,631	74,631	74,631
4400 Lottery Funds Ltd	162	133,409	133,409	139,012	139,012	139,012
3400 Other Funds Ltd	32,588	1,419,195	1,419,195	228,401	228,401	228,401
6400 Federal Funds Ltd	218,555	287,976	287,976	300,071	300,071	300,071
All Funds	254,103	1,912,203	1,912,203	742,115	742,115	742,115
CAPITAL OUTLAY						
8000 General Fund	342,367	199,027	199,027	207,386	207,386	207,386
4400 Lottery Funds Ltd	158,494	464,758	464,758	484,278	484,278	484,278

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	966,627	2,836,646	2,836,646	3,805,384	3,805,384	3,805,384
6400 Federal Funds Ltd	218,555	626,244	626,244	652,546	652,546	652,546
TOTAL CAPITAL OUTLAY	**$1,686,043**	**$4,126,675**	**$4,126,675**	**$5,149,594**	**$5,149,594**	**$5,149,594**
EXPENDITURES						
8000 General Fund	9,934,650	11,199,449	11,415,280	11,955,603	12,295,645	14,166,286
4400 Lottery Funds Ltd	7,447,482	11,068,651	11,317,795	11,561,965	10,561,965	9,395,685
3400 Other Funds Ltd	29,456,792	33,574,181	34,568,020	36,676,218	36,697,910	36,724,764
6400 Federal Funds Ltd	1,525,577	2,674,331	2,693,181	3,076,371	3,076,371	2,899,202
TOTAL EXPENDITURES	**$48,364,501**	**$58,516,612**	**$59,994,276**	**$63,270,157**	**$62,631,891**	**$63,185,937**
REVERSIONS						
9900 Reversions						
8000 General Fund	(15,795)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,745,504	400,747	400,747	-	-	-
3400 Other Funds Ltd	1,119,845	517,007	-	782,127	760,435	733,581
TOTAL ENDING BALANCE	**$2,865,349**	**$917,754**	**$400,747**	**$782,127**	**$760,435**	**$733,581**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	142	130	130	131	131	131
TOTAL AUTHORIZED POSITIONS	**142**	**130**	**130**	**131**	**131**	**131**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	132.62	130.00	130.00	131.00	131.00	131.00
TOTAL AUTHORIZED FTE	**132.62**	**130.00**	**130.00**	**131.00**	**131.00**	**131.00**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	832,438	-	-	-	-	-
6400 Federal Funds Ltd	263,528	250,000	250,000	-	-	-
All Funds	1,095,966	250,000	250,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,677,297	32,619,240	34,394,069	38,207,752	34,686,021	37,352,506
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,575,408	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	862,752	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	113,907	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,297	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,404	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	13,727	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	43,797	600,000	600,000	600,000	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,695,264	622,146	3,661,934	916,038	916,038	1,569,392
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	38,831,656	4,042,124	4,042,124	-	-	-
6400 Federal Funds Ltd	2,012	-	-	-	-	-
All Funds	38,833,668	4,042,124	4,042,124	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	120,635	398,522	398,522	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	38,911,800	13,500,000	13,500,000	13,500,000	15,281,000	15,281,000
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	53,524	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	17,582	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	248,911	-	-	-	-	-
1260 Tsfr From State Flre Marshal, Dept of						
3400 Other Funds Ltd	-	-	-	4,220,566	4,220,566	4,220,566
TRANSFERS IN						
3400 Other Funds Ltd	78,184,108	17,940,646	17,940,646	17,720,566	19,501,566	19,501,566
6400 Federal Funds Ltd	2,012	-	-	-	-	-
TOTAL TRANSFERS IN	**$78,186,120**	**$17,940,646**	**$17,940,646**	**$17,720,566**	**$19,501,566**	**$19,501,566**
REVENUE CATEGORIES						
8000 General Fund	5,677,297	32,619,240	34,394,069	38,207,752	34,686,021	37,352,506
3400 Other Funds Ltd	81,797,400	20,065,646	20,065,646	19,845,566	21,626,566	21,626,566
6400 Federal Funds Ltd	3,697,276	622,146	3,661,934	916,038	916,038	1,569,392
TOTAL REVENUE CATEGORIES	**$91,171,973**	**$53,307,032**	**$58,121,649**	**$58,969,356**	**$57,228,625**	**$60,548,464**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(35,515,002)	-	-	-	-	-
6400 Federal Funds Ltd	(5,320)	-	-	-	-	-
All Funds	(35,520,322)	-	-	-	-	-
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	(9,159)	-	-	-	-	-
2213 Tsfr To Criminal Justice Comm						
3400 Other Funds Ltd	(31,363)	-	-	-	-	-
2340 Tsfr To Environmental Quality						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(13,636)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	(13,636)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(35,582,796)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
6400 Federal Funds Ltd	(5,320)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($35,588,116)**	**($50,000)**	**($50,000)**	**($50,000)**	**($50,000)**	**($50,000)**
AVAILABLE REVENUES						
8000 General Fund	5,677,297	32,619,240	34,394,069	38,207,752	34,686,021	37,352,506
3400 Other Funds Ltd	47,047,042	20,015,646	20,015,646	19,795,566	21,576,566	21,576,566
6400 Federal Funds Ltd	3,955,484	872,146	3,911,934	916,038	916,038	1,569,392
TOTAL AVAILABLE REVENUES	**$56,679,823**	**$53,507,032**	**$58,321,649**	**$58,919,356**	**$57,178,625**	**$60,498,464**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,321,979	17,873,358	18,611,907	19,372,884	19,144,464	19,144,464
3400 Other Funds Ltd	17,681,298	4,707,816	4,983,564	4,880,688	4,875,504	4,875,504
6400 Federal Funds Ltd	204,650	-	-	-	-	-
All Funds	21,207,927	22,581,174	23,595,471	24,253,572	24,019,968	24,019,968
3160 Temporary Appointments						
3400 Other Funds Ltd	64,093	59,308	59,308	61,799	61,799	61,799
3170 Overtime Payments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	256,855	2,934,107	2,934,107	3,100,827	3,057,339	3,057,339
3400 Other Funds Ltd	2,495,800	312,704	312,704	325,838	325,838	325,838
6400 Federal Funds Ltd	303,968	163,608	163,608	170,480	170,480	170,480
All Funds	3,056,623	3,410,419	3,410,419	3,597,145	3,553,657	3,553,657
3180 Shift Differential						
3400 Other Funds Ltd	251	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	36,332	1,066,854	1,066,854	1,111,661	1,111,661	1,111,661
3400 Other Funds Ltd	1,139,293	230,891	230,891	240,588	240,588	240,588
6400 Federal Funds Ltd	829	-	-	-	-	-
All Funds	1,176,454	1,297,745	1,297,745	1,352,249	1,352,249	1,352,249
SALARIES & WAGES						
8000 General Fund	3,615,166	21,874,319	22,612,868	23,585,372	23,313,464	23,313,464
3400 Other Funds Ltd	21,380,735	5,310,719	5,586,467	5,508,913	5,503,729	5,503,729
6400 Federal Funds Ltd	509,447	163,608	163,608	170,480	170,480	170,480
TOTAL SALARIES & WAGES	**$25,505,348**	**$27,348,646**	**$28,362,943**	**$29,264,765**	**$28,987,673**	**$28,987,673**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	503	5,420	5,420	5,060	4,982	4,982
3400 Other Funds Ltd	6,092	1,392	1,392	1,272	1,272	1,272
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	6,665	6,812	6,812	6,332	6,254	6,254
3220 Public Employees' Retire Cont						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	519,344	4,488,617	4,488,617	5,059,104	5,000,780	5,000,780
3400 Other Funds Ltd	5,171,304	1,077,568	1,077,568	1,168,420	1,167,308	1,167,308
6400 Federal Funds Ltd	32,917	33,566	33,566	36,561	36,561	36,561
All Funds	5,723,565	5,599,751	5,599,751	6,264,085	6,204,649	6,204,649
3221 Pension Obligation Bond						
8000 General Fund	126,520	167,884	1,204,164	1,223,282	1,223,282	1,223,282
3400 Other Funds Ltd	1,313,532	1,360,048	289,086	286,410	286,410	286,410
6400 Federal Funds Ltd	11,486	9,086	9,006	8,647	8,647	8,647
All Funds	1,451,538	1,537,018	1,502,256	1,518,339	1,518,339	1,518,339
3230 Social Security Taxes						
8000 General Fund	164,146	1,673,392	1,673,392	1,804,258	1,783,457	1,783,457
3400 Other Funds Ltd	1,747,704	397,835	397,835	412,718	412,322	412,322
6400 Federal Funds Ltd	17,497	12,513	12,513	13,039	13,039	13,039
All Funds	1,929,347	2,083,740	2,083,740	2,230,015	2,208,818	2,208,818
3240 Unemployment Assessments						
8000 General Fund	(98)	-	-	-	-	-
3400 Other Funds Ltd	15,887	-	-	-	-	-
All Funds	15,789	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	94,371	93,283	93,283
3400 Other Funds Ltd	-	-	-	20,552	20,531	20,531
6400 Federal Funds Ltd	-	-	-	681	681	681
All Funds	-	-	-	115,604	114,495	114,495

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	453	4,300	4,300	4,392	4,324	4,324
3400 Other Funds Ltd	4,827	1,104	1,104	1,104	1,104	1,104
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	5,342	5,404	5,404	5,496	5,428	5,428
3260 Mass Transit Tax						
8000 General Fund	9,746	20,958	20,958	141,513	139,881	139,881
3400 Other Funds Ltd	91,646	142,151	142,151	33,023	33,023	33,023
All Funds	101,392	163,109	163,109	174,536	172,904	172,904
3270 Flexible Benefits						
8000 General Fund	426,613	3,574,692	3,574,692	3,781,800	3,722,400	3,722,400
3400 Other Funds Ltd	4,968,303	917,568	917,568	950,400	950,400	950,400
6400 Federal Funds Ltd	57,825	-	-	-	-	-
All Funds	5,452,741	4,492,260	4,492,260	4,732,200	4,672,800	4,672,800
OTHER PAYROLL EXPENSES						
8000 General Fund	1,247,227	9,935,263	10,971,543	12,113,780	11,972,389	11,972,389
3400 Other Funds Ltd	13,319,295	3,897,666	2,826,704	2,873,899	2,872,370	2,872,370
6400 Federal Funds Ltd	119,857	55,165	55,085	58,928	58,928	58,928
TOTAL OTHER PAYROLL EXPENSES	**$14,686,379**	**$13,888,094**	**$13,853,332**	**$15,046,607**	**$14,903,687**	**$14,903,687**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(144,262)	(2,491,547)	(144,262)
3400 Other Funds Ltd	-	(99,019)	(99,019)	(41,219)	(41,219)	(41,219)

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	(99,019)	(99,019)	(185,481)	(2,532,766)	(185,481)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1)	(1)	(144,262)	(2,491,547)	(144,262)
3400 Other Funds Ltd	-	(99,018)	(99,018)	(41,219)	(41,219)	(41,219)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($99,019)**	**($99,019)**	**($185,481)**	**($2,532,766)**	**($185,481)**
PERSONAL SERVICES						
8000 General Fund	4,862,393	31,809,581	33,584,410	35,554,890	32,794,306	35,141,591
3400 Other Funds Ltd	34,700,030	9,109,367	8,314,153	8,341,593	8,334,880	8,334,880
6400 Federal Funds Ltd	629,304	218,773	218,693	229,408	229,408	229,408
TOTAL PERSONAL SERVICES	**$40,191,727**	**$41,137,721**	**$42,117,256**	**$44,125,891**	**$41,358,594**	**$43,705,879**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,200	9,118	9,118	10,752	10,752	10,752
3400 Other Funds Ltd	128,273	246,460	246,460	256,811	256,811	256,811
6400 Federal Funds Ltd	2,806	-	-	-	-	-
All Funds	148,279	255,578	255,578	267,563	267,563	267,563
4125 Out of State Travel						
8000 General Fund	4,797	197	197	205	205	205
3400 Other Funds Ltd	20,441	89,836	89,836	93,610	93,610	93,610

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	25,238	90,033	90,033	93,815	93,815	93,815
4150 Employee Training						
8000 General Fund	32,883	31,000	31,000	38,986	32,302	32,302
3400 Other Funds Ltd	287,403	549,962	549,962	573,061	573,061	573,061
6400 Federal Funds Ltd	4,692	10,826	10,826	11,281	11,281	11,281
All Funds	324,978	591,788	591,788	623,328	616,644	616,644
4175 Office Expenses						
8000 General Fund	5,396	4,944	4,944	8,776	5,776	5,776
3400 Other Funds Ltd	136,137	164,414	164,414	171,320	171,320	171,320
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	141,537	169,358	169,358	180,096	177,096	177,096
4200 Telecommunications						
8000 General Fund	35,920	11,890	11,890	16,641	13,641	13,641
3400 Other Funds Ltd	317,769	336,148	336,148	350,268	350,268	350,268
6400 Federal Funds Ltd	42	-	-	-	-	-
All Funds	353,731	348,038	348,038	366,909	363,909	363,909
4225 State Gov. Service Charges						
8000 General Fund	332,061	-	-	1,395,165	1,447,197	1,284,682
3400 Other Funds Ltd	953,384	1,196,320	1,196,320	129,757	134,597	126,868
All Funds	1,285,445	1,196,320	1,196,320	1,524,922	1,581,794	1,411,550
4250 Data Processing						
8000 General Fund	21,997	391,145	391,145	414,825	26,692	303,825
3400 Other Funds Ltd	373,642	47,164	47,164	49,145	49,145	49,145

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	395,639	438,309	438,309	463,970	75,837	352,970
4275 Publicity and Publications						
8000 General Fund	-	22	22	23	23	23
3400 Other Funds Ltd	10,497	21,627	21,627	22,535	22,535	22,535
All Funds	10,497	21,649	21,649	22,558	22,558	22,558
4300 Professional Services						
8000 General Fund	343	126	126	137	137	137
3400 Other Funds Ltd	217,423	27,686	27,686	30,122	30,122	30,122
All Funds	217,766	27,812	27,812	30,259	30,259	30,259
4315 IT Professional Services						
3400 Other Funds Ltd	25,289	-	-	-	-	-
6400 Federal Funds Ltd	-	126,418	126,418	137,543	137,543	137,543
All Funds	25,289	126,418	126,418	137,543	137,543	137,543
4325 Attorney General						
8000 General Fund	1,026	-	-	2,000	-	-
3400 Other Funds Ltd	136,107	-	-	-	-	-
All Funds	137,133	-	-	2,000	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	12,812	12,812	13,350	13,350	13,350
4400 Dues and Subscriptions						
8000 General Fund	300	44	44	46	46	46
3400 Other Funds Ltd	12,069	11,978	11,978	12,482	12,482	12,482
All Funds	12,369	12,022	12,022	12,528	12,528	12,528

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	1,723,887	1,518,422	1,518,422	1,582,196	1,582,196	1,582,196
All Funds	1,723,899	1,518,422	1,518,422	1,582,196	1,582,196	1,582,196
4450 Fuels and Utilities						
8000 General Fund	410	484	484	504	504	504
3400 Other Funds Ltd	140,141	153,067	153,067	159,496	159,496	159,496
All Funds	140,551	153,551	153,551	160,000	160,000	160,000
4475 Facilities Maintenance						
8000 General Fund	67	861	861	897	897	897
3400 Other Funds Ltd	177,857	156,087	156,087	162,643	162,643	162,643
All Funds	177,924	156,948	156,948	163,540	163,540	163,540
4525 Medical Services and Supplies						
8000 General Fund	3,043	4,952	4,952	5,160	5,160	5,160
3400 Other Funds Ltd	26,278	40,928	40,928	42,647	42,647	42,647
All Funds	29,321	45,880	45,880	47,807	47,807	47,807
4575 Agency Program Related S and S						
8000 General Fund	19,854	1,320	1,320	285,375	1,375	1,375
3400 Other Funds Ltd	78,126	175,608	175,608	182,984	182,984	182,984
6400 Federal Funds Ltd	7,185	-	-	-	-	-
All Funds	105,165	176,928	176,928	468,359	184,359	184,359
4650 Other Services and Supplies						
8000 General Fund	276,471	35,556	35,556	41,049	15,652	220,234

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,434,526	2,115,989	2,115,989	2,204,861	2,207,065	2,204,861
6400 Federal Funds Ltd	976	274,158	274,158	285,673	285,673	939,027
All Funds	1,711,973	2,425,703	2,425,703	2,531,583	2,508,390	3,364,122
4700 Expendable Prop 250 - 5000						
8000 General Fund	42,567	40,000	40,000	46,680	41,680	41,680
3400 Other Funds Ltd	246,679	500,786	500,786	521,819	521,819	521,819
6400 Federal Funds Ltd	2,548	38,939	38,939	40,574	40,574	40,574
All Funds	291,794	579,725	579,725	609,073	604,073	604,073
4715 IT Expendable Property						
8000 General Fund	52,084	18,000	18,000	26,756	18,756	18,756
3400 Other Funds Ltd	457,028	178,772	178,772	186,280	186,280	186,280
6400 Federal Funds Ltd	4,661	9,176	9,176	9,561	9,561	9,561
All Funds	513,773	205,948	205,948	222,597	214,597	214,597
SERVICES & SUPPLIES						
8000 General Fund	846,431	549,659	549,659	2,293,977	1,620,795	1,939,995
3400 Other Funds Ltd	6,902,956	7,544,066	7,544,066	6,745,387	6,752,431	6,742,498
6400 Federal Funds Ltd	22,914	459,517	459,517	484,632	484,632	1,137,986
TOTAL SERVICES & SUPPLIES	**$7,772,301**	**$8,553,242**	**$8,553,242**	**$9,523,996**	**$8,857,858**	**$9,820,479**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,642	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	56,428	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
5400 Automotive and Aircraft						
8000 General Fund	145,200	260,000	260,000	270,920	270,920	270,920
3400 Other Funds Ltd	594,481	2,640,601	2,640,601	2,336,246	2,336,246	2,336,246
6400 Federal Funds Ltd	-	126,537	3,166,405	131,852	131,852	131,852
All Funds	739,681	3,027,138	6,067,006	2,739,018	2,739,018	2,739,018
5550 Data Processing Software						
3400 Other Funds Ltd	58,391	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	87,965	-	-
3400 Other Funds Ltd	-	21,653	21,653	22,562	22,562	22,562
All Funds	-	21,653	21,653	110,527	22,562	22,562
5900 Other Capital Outlay						
3400 Other Funds Ltd	241,020	586,592	586,592	611,229	611,229	611,229
6400 Federal Funds Ltd	-	67,319	67,319	70,146	70,146	70,146
All Funds	241,020	653,911	653,911	681,375	681,375	681,375
CAPITAL OUTLAY						
8000 General Fund	145,200	260,000	260,000	358,885	270,920	270,920
3400 Other Funds Ltd	951,962	3,248,846	3,248,846	2,970,037	2,970,037	2,970,037
6400 Federal Funds Ltd	-	193,856	3,233,724	201,998	201,998	201,998
TOTAL CAPITAL OUTLAY	**$1,097,162**	**$3,702,702**	**$6,742,570**	**$3,530,920**	**$3,442,955**	**$3,442,955**
EXPENDITURES						
8000 General Fund	5,854,024	32,619,240	34,394,069	38,207,752	34,686,021	37,352,506
3400 Other Funds Ltd	42,554,948	19,902,279	19,107,065	18,057,017	18,057,348	18,047,415

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	652,218	872,146	3,911,934	916,038	916,038	1,569,392
TOTAL EXPENDITURES	**$49,061,190**	**$53,393,665**	**$57,413,068**	**$57,180,807**	**$53,659,407**	**$56,969,313**
REVERSIONS						
9900 Reversions						
8000 General Fund	176,727	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,492,094	113,367	908,581	1,738,549	3,519,218	3,529,151
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
TOTAL ENDING BALANCE	**$7,795,360**	**$113,367**	**$908,581**	**$1,738,549**	**$3,519,218**	**$3,529,151**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	135	118	118	120	118	118
TOTAL AUTHORIZED POSITIONS	**135**	**118**	**118**	**120**	**118**	**118**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	135.00	117.52	117.52	119.50	118.00	118.00
TOTAL AUTHORIZED FTE	**135.00**	**117.52**	**117.52**	**119.50**	**118.00**	**118.00**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	474,889	-	-	400,000	400,000	400,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	48,660,322	54,908,257	54,908,257	60,031,184	55,615,301	58,783,378
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,388	1,500	1,500	1,500	1,500	1,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	22	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	77	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	20,670	70,000	162,289	2,602,289	162,289	3,308,619
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,505,333	3,850,954	3,850,733	4,001,932	4,001,932	4,002,054
TRANSFERS IN						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	119,636	-	-	-	-	-
6400 Federal Funds Ltd	3,059	-	-	-	-	-
All Funds	122,695	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	90,568	1,884,746	1,884,746	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	351,572	351,572	351,572	351,572	351,572	351,572
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	77,047	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	257,546	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	896,369	2,236,318	2,236,318	351,572	351,572	351,572
6400 Federal Funds Ltd	3,059	-	-	-	-	-
TOTAL TRANSFERS IN	**$899,428**	**$2,236,318**	**$2,236,318**	**$351,572**	**$351,572**	**$351,572**
REVENUE CATEGORIES						
8000 General Fund	48,660,322	54,908,257	54,908,257	60,031,184	55,615,301	58,783,378
3400 Other Funds Ltd	929,526	2,307,818	2,400,107	2,955,361	515,361	3,661,691
6400 Federal Funds Ltd	1,508,392	3,850,954	3,850,733	4,001,932	4,001,932	4,002,054
TOTAL REVENUE CATEGORIES	**$51,098,240**	**$61,067,029**	**$61,159,097**	**$66,988,477**	**$60,132,594**	**$66,447,123**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(122,176)	-	-	-	-	-
6400 Federal Funds Ltd	(8,634)	(43,574)	(43,574)	-	-	-
All Funds	(130,810)	(43,574)	(43,574)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	48,660,322	54,908,257	54,908,257	60,031,184	55,615,301	58,783,378
3400 Other Funds Ltd	1,282,239	2,307,818	2,400,107	3,355,361	915,361	4,061,691
6400 Federal Funds Ltd	1,499,758	3,807,380	3,807,159	4,001,932	4,001,932	4,002,054
TOTAL AVAILABLE REVENUES	**$51,442,319**	**$61,023,455**	**$61,115,523**	**$67,388,477**	**$60,532,594**	**$66,847,123**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,843,396	26,287,896	26,287,896	28,330,890	28,006,272	28,044,672
3400 Other Funds Ltd	235,262	-	111,319	-	-	-
6400 Federal Funds Ltd	285,376	-	-	-	-	-
All Funds	23,364,034	26,287,896	26,399,215	28,330,890	28,006,272	28,044,672
3160 Temporary Appointments						
8000 General Fund	22,421	118,614	118,614	123,596	123,596	123,596
3170 Overtime Payments						
8000 General Fund	213,754	453,743	453,743	477,115	472,800	472,800
3400 Other Funds Ltd	46,672	65,652	65,652	68,409	68,409	68,409
6400 Federal Funds Ltd	236,588	485,848	485,848	506,254	506,254	506,254
All Funds	497,014	1,005,243	1,005,243	1,051,778	1,047,463	1,047,463

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3180 Shift Differential						
8000 General Fund	101	5,948	5,948	6,197	6,197	6,197
3190 All Other Differential						
8000 General Fund	469,400	1,085,046	1,085,046	1,130,617	1,130,617	1,130,617
3400 Other Funds Ltd	2,877	20,945	20,945	21,825	21,825	21,825
6400 Federal Funds Ltd	2,495	6,281	6,281	6,545	6,545	6,545
All Funds	474,772	1,112,272	1,112,272	1,158,987	1,158,987	1,158,987
SALARIES & WAGES						
8000 General Fund	23,549,072	27,951,247	27,951,247	30,068,415	29,739,482	29,777,882
3400 Other Funds Ltd	284,811	86,597	197,916	90,234	90,234	90,234
6400 Federal Funds Ltd	524,459	492,129	492,129	512,799	512,799	512,799
TOTAL SALARIES & WAGES	**$24,358,342**	**$28,529,973**	**$28,641,292**	**$30,671,448**	**$30,342,515**	**$30,380,915**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,902	8,004	8,004	7,418	7,314	7,314
3400 Other Funds Ltd	77	-	-	-	-	-
6400 Federal Funds Ltd	110	-	-	-	-	-
All Funds	7,089	8,004	8,004	7,418	7,314	7,314
3220 Public Employees' Retire Cont						
8000 General Fund	3,994,102	5,711,259	5,711,259	6,423,163	6,352,607	6,360,846
3400 Other Funds Ltd	44,082	17,769	17,769	19,355	19,355	19,355
6400 Federal Funds Ltd	83,692	100,985	100,985	109,995	109,995	109,995
All Funds	4,121,876	5,830,013	5,830,013	6,552,513	6,481,957	6,490,196

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	1,339,728	1,593,089	1,593,089	1,561,830	1,561,830	1,561,830
3400 Other Funds Ltd	16,276	16,973	4,767	4,577	4,577	4,577
6400 Federal Funds Ltd	30,387	27,312	27,091	26,010	26,010	26,010
All Funds	1,386,391	1,637,374	1,624,947	1,592,417	1,592,417	1,592,417
3230 Social Security Taxes						
8000 General Fund	1,790,773	2,137,027	2,137,027	2,293,923	2,268,760	2,271,696
3400 Other Funds Ltd	21,853	6,624	6,624	6,902	6,902	6,902
6400 Federal Funds Ltd	39,568	37,647	37,647	39,228	39,228	39,228
All Funds	1,852,194	2,181,298	2,181,298	2,340,053	2,314,890	2,317,826
3240 Unemployment Assessments						
8000 General Fund	6,541	140,931	140,931	146,850	146,850	146,850
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	118,583	117,267	117,423
3400 Other Funds Ltd	-	-	-	362	362	362
6400 Federal Funds Ltd	-	-	-	2,051	2,051	2,051
All Funds	-	-	-	120,996	119,680	119,836
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,106	6,348	6,348	6,439	6,348	6,348
3400 Other Funds Ltd	59	-	-	-	-	-
6400 Federal Funds Ltd	83	-	-	-	-	-
All Funds	5,248	6,348	6,348	6,439	6,348	6,348
3260 Mass Transit Tax						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	118,082	166,441	166,441	180,180	178,437	178,437
3400 Other Funds Ltd	347	1,786	1,786	541	541	541
All Funds	118,429	168,227	168,227	180,721	178,978	178,978
3270 Flexible Benefits						
8000 General Fund	4,527,897	5,276,016	5,276,016	5,544,000	5,464,800	5,464,800
3400 Other Funds Ltd	32,053	-	-	-	-	-
6400 Federal Funds Ltd	65,767	-	-	-	-	-
All Funds	4,625,717	5,276,016	5,276,016	5,544,000	5,464,800	5,464,800
OTHER PAYROLL EXPENSES						
8000 General Fund	11,789,131	15,039,115	15,039,115	16,282,386	16,104,213	16,115,544
3400 Other Funds Ltd	114,747	43,152	30,946	31,737	31,737	31,737
6400 Federal Funds Ltd	219,607	165,944	165,723	177,284	177,284	177,284
TOTAL OTHER PAYROLL EXPENSES	**$12,123,485**	**$15,248,211**	**$15,235,784**	**$16,491,407**	**$16,313,234**	**$16,324,565**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(103,782)	(103,782)	(211,039)	(3,205,319)	(211,039)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(38,549)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(103,782)	(103,782)	(211,039)	(3,205,319)	(249,588)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($103,782)**	**($103,782)**	**($211,039)**	**($3,205,319)**	**($249,588)**
PERSONAL SERVICES						
8000 General Fund	35,338,203	42,886,580	42,886,580	46,139,762	42,638,376	45,643,838

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	399,558	129,749	228,862	121,971	121,971	121,971
6400 Federal Funds Ltd	744,066	658,073	657,852	690,083	690,083	690,083
TOTAL PERSONAL SERVICES	**$36,481,827**	**$43,674,402**	**$43,773,294**	**$46,951,816**	**$43,450,430**	**$46,455,892**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	56,099	43,562	43,562	45,392	45,392	45,392
3400 Other Funds Ltd	819	15,985	15,985	16,656	16,656	16,656
6400 Federal Funds Ltd	-	6,284	6,284	6,548	6,548	6,548
All Funds	56,918	65,831	65,831	68,596	68,596	68,596
4125 Out of State Travel						
8000 General Fund	4,154	72,950	72,950	76,015	76,015	76,015
3400 Other Funds Ltd	3,109	37,300	37,300	38,867	38,867	38,867
6400 Federal Funds Ltd	-	74,600	74,600	77,733	77,733	77,733
All Funds	7,263	184,850	184,850	192,615	192,615	192,615
4150 Employee Training						
8000 General Fund	176,832	148,037	148,037	157,255	154,255	154,255
3400 Other Funds Ltd	3,709	12,402	12,402	52,923	12,923	12,923
6400 Federal Funds Ltd	-	148,015	148,015	154,232	154,232	154,232
All Funds	180,541	308,454	308,454	364,410	321,410	321,410
4175 Office Expenses						
8000 General Fund	212,946	197,042	197,042	209,819	205,319	205,319
3400 Other Funds Ltd	-	1,995	1,995	2,079	2,079	2,079
6400 Federal Funds Ltd	-	5,921	5,921	6,170	6,170	6,170

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	212,946	204,958	204,958	218,068	213,568	213,568
4200 Telecommunications						
8000 General Fund	302,644	307,306	307,306	324,714	320,214	320,214
3400 Other Funds Ltd	1,692	955	955	995	995	995
6400 Federal Funds Ltd	-	1,083	1,083	1,128	1,128	1,128
All Funds	304,336	309,344	309,344	326,837	322,337	322,337
4225 State Gov. Service Charges						
8000 General Fund	679,066	1,035,544	1,035,544	1,790,672	1,857,458	1,676,724
4250 Data Processing						
8000 General Fund	293,051	125,998	125,998	140,290	131,290	131,290
3400 Other Funds Ltd	-	509	509	530	530	530
6400 Federal Funds Ltd	28,710	521	521	543	543	543
All Funds	321,761	127,028	127,028	141,363	132,363	132,363
4275 Publicity and Publications						
8000 General Fund	163	10,123	10,123	10,548	10,548	10,548
4300 Professional Services						
8000 General Fund	96,750	17,628	17,628	19,180	19,180	19,180
6400 Federal Funds Ltd	43,000	654,752	654,752	712,370	712,370	712,370
All Funds	139,750	672,380	672,380	731,550	731,550	731,550
4315 IT Professional Services						
8000 General Fund	-	95,215	95,215	103,595	103,595	103,595
6400 Federal Funds Ltd	-	3,304	3,304	3,595	3,595	3,595
All Funds	-	98,519	98,519	107,190	107,190	107,190

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4325 Attorney General						
8000 General Fund	43,424	-	-	3,000	-	-
6400 Federal Funds Ltd	2,290	-	-	-	-	-
All Funds	45,714	-	-	3,000	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,364	8,364	8,715	8,715	8,715
4400 Dues and Subscriptions						
8000 General Fund	13,305	45,425	45,425	47,333	47,333	47,333
4425 Facilities Rental and Taxes						
8000 General Fund	4,834,896	5,055,605	5,055,605	5,267,940	5,267,940	5,267,940
4450 Fuels and Utilities						
8000 General Fund	157,238	90,303	90,303	94,096	94,096	94,096
4475 Facilities Maintenance						
8000 General Fund	274,898	232,222	232,222	241,976	241,976	241,976
4525 Medical Services and Supplies						
8000 General Fund	34,319	3,898	3,898	4,062	4,062	4,062
4575 Agency Program Related S and S						
8000 General Fund	3,437,965	1,965,737	1,965,737	2,048,298	1,715,015	1,978,298
3400 Other Funds Ltd	35,169	188,338	188,338	196,248	196,248	196,248
6400 Federal Funds Ltd	297,483	1,349,596	1,349,596	1,406,279	1,406,279	1,406,279
All Funds	3,770,617	3,503,671	3,503,671	3,650,825	3,317,542	3,580,825
4650 Other Services and Supplies						
8000 General Fund	281,826	206,175	206,175	220,834	214,834	294,900

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,120	9,409	9,409	9,804	9,797	9,840
6400 Federal Funds Ltd	2,960	18,450	18,450	19,225	19,225	19,347
All Funds	285,906	234,034	234,034	249,863	243,856	324,087
4700 Expendable Prop 250 - 5000						
8000 General Fund	36,384	155,366	155,366	169,391	161,891	161,891
3400 Other Funds Ltd	-	5,520	5,520	5,752	5,752	3,152,082
6400 Federal Funds Ltd	10,625	699,826	699,826	729,219	729,219	729,219
All Funds	47,009	860,712	860,712	904,362	896,862	4,043,192
4715 IT Expendable Property						
8000 General Fund	607,275	145,698	145,698	162,318	151,818	151,818
3400 Other Funds Ltd	-	2,687	2,687	2,800	2,800	2,800
6400 Federal Funds Ltd	85,313	61,454	61,454	64,035	64,035	64,035
All Funds	692,588	209,839	209,839	229,153	218,653	218,653
SERVICES & SUPPLIES						
8000 General Fund	11,543,235	9,962,198	9,962,198	11,145,443	10,830,946	10,993,561
3400 Other Funds Ltd	45,618	275,100	275,100	326,654	286,647	3,433,020
6400 Federal Funds Ltd	470,381	3,023,806	3,023,806	3,181,077	3,181,077	3,181,199
TOTAL SERVICES & SUPPLIES	**$12,059,234**	**$13,261,104**	**$13,261,104**	**$14,653,174**	**$14,298,670**	**$17,607,780**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	171	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	140,052	1,896,248	1,896,248	2,575,892	1,975,892	1,975,892

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,000,000	1,000,000	2,400,000	-	-
6400 Federal Funds Ltd	279,704	79,318	79,318	82,649	82,649	82,649
All Funds	419,756	2,975,566	2,975,566	5,058,541	2,058,541	2,058,541
5400 Automotive and Aircraft						
8000 General Fund	176,930	163,231	163,231	170,087	170,087	170,087
3400 Other Funds Ltd	-	290,145	290,145	11,878	11,878	11,878
All Funds	176,930	453,376	453,376	181,965	181,965	181,965
5550 Data Processing Software						
3400 Other Funds Ltd	-	106,000	106,000	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
6400 Federal Funds Ltd	5,607	-	-	-	-	-
All Funds	5,607	500,000	500,000	-	-	-
5900 Other Capital Outlay						
8000 General Fund	55,778	-	-	-	-	-
6400 Federal Funds Ltd	-	46,183	46,183	48,123	48,123	48,123
All Funds	55,778	46,183	46,183	48,123	48,123	48,123
CAPITAL OUTLAY						
8000 General Fund	372,931	2,059,479	2,059,479	2,745,979	2,145,979	2,145,979
3400 Other Funds Ltd	-	1,896,145	1,896,145	2,411,878	11,878	11,878
6400 Federal Funds Ltd	285,311	125,501	125,501	130,772	130,772	130,772
TOTAL CAPITAL OUTLAY	**$658,242**	**$4,081,125**	**$4,081,125**	**$5,288,629**	**$2,288,629**	**$2,288,629**

EXPENDITURES

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	47,254,369	54,908,257	54,908,257	60,031,184	55,615,301	58,783,378
3400 Other Funds Ltd	445,176	2,300,994	2,400,107	2,860,503	420,496	3,566,869
6400 Federal Funds Ltd	1,499,758	3,807,380	3,807,159	4,001,932	4,001,932	4,002,054
TOTAL EXPENDITURES	**$49,199,303**	**$61,016,631**	**$61,115,523**	**$66,893,619**	**$60,037,729**	**$66,352,301**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,405,953)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	837,063	6,824	-	494,858	494,865	494,822
TOTAL ENDING BALANCE	**$837,063**	**$6,824**	**-**	**$494,858**	**$494,865**	**$494,822**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	138	141	138	138
TOTAL AUTHORIZED POSITIONS	**138**	**138**	**138**	**141**	**138**	**138**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	137.76	138.00	138.00	140.00	138.00	138.00
TOTAL AUTHORIZED FTE	**137.76**	**138.00**	**138.00**	**140.00**	**138.00**	**138.00**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	116,447	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,166,154	9,778,687	9,778,687	12,988,653	10,761,955	14,425,389
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,615	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	186,511	308,586	455,925	455,925	455,925	455,925
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	283,238	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,867	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	55,726	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	60,593	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$60,593**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	6,166,154	9,778,687	9,778,687	12,988,653	10,761,955	14,425,389
3400 Other Funds Ltd	254,719	308,586	455,925	455,925	455,925	455,925
6400 Federal Funds Ltd	283,238	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$6,704,111**	**$10,087,273**	**$10,234,612**	**$13,444,578**	**$11,217,880**	**$14,881,314**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(148)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	6,166,154	9,778,687	9,778,687	12,988,653	10,761,955	14,425,389
3400 Other Funds Ltd	371,166	308,586	455,925	455,925	455,925	455,925
6400 Federal Funds Ltd	283,090	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$6,820,410**	**$10,087,273**	**$10,234,612**	**$13,444,578**	**$11,217,880**	**$14,881,314**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,267,713	5,247,366	5,247,366	6,039,417	5,878,560	6,897,372
3400 Other Funds Ltd	77,356	89,976	249,316	95,088	95,088	95,088
All Funds	3,345,069	5,337,342	5,496,682	6,134,505	5,973,648	6,992,460
3160 Temporary Appointments						
8000 General Fund	29,776	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3170 Overtime Payments						
8000 General Fund	14,950	11,738	11,738	12,231	12,231	12,231
3400 Other Funds Ltd	571	472	472	492	492	492
All Funds	15,521	12,210	12,210	12,723	12,723	12,723
3180 Shift Differential						
8000 General Fund	689	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	147,572	7,283	7,283	326,529	7,589	452,797
3400 Other Funds Ltd	440	-	-	-	-	-
All Funds	148,012	7,283	7,283	326,529	7,589	452,797
SALARIES & WAGES						
8000 General Fund	3,460,700	5,266,387	5,266,387	6,378,177	5,898,380	7,362,400
3400 Other Funds Ltd	78,367	90,448	249,788	95,580	95,580	95,580
TOTAL SALARIES & WAGES	**$3,539,067**	**$5,356,835**	**$5,516,175**	**$6,473,757**	**$5,993,960**	**$7,457,980**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	282	1,470	1,470	1,499	1,457	1,641
3400 Other Funds Ltd	51	58	58	53	53	53
All Funds	333	1,528	1,528	1,552	1,510	1,694
3220 Public Employees' Retire Cont						
8000 General Fund	506,166	1,080,515	1,080,515	1,367,964	1,265,045	1,579,078
3400 Other Funds Ltd	11,559	18,560	18,560	20,501	20,501	20,501
All Funds	517,725	1,099,075	1,099,075	1,388,465	1,285,546	1,599,579

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	177,609	202,880	202,880	311,699	311,699	311,699
3400 Other Funds Ltd	4,469	5,238	4,979	5,051	5,051	5,051
All Funds	182,078	208,118	207,859	316,750	316,750	316,750
3230 Social Security Taxes						
8000 General Fund	196,094	322,821	322,821	408,124	371,420	467,389
3400 Other Funds Ltd	6,007	6,919	6,919	7,312	7,312	7,312
All Funds	202,101	329,740	329,740	415,436	378,732	474,701
3240 Unemployment Assessments						
8000 General Fund	711	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	19,565	17,646	22,242
3400 Other Funds Ltd	-	-	-	382	382	382
All Funds	-	-	-	19,947	18,028	22,624
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	503	1,170	1,170	1,301	1,265	1,425
3400 Other Funds Ltd	34	46	46	46	46	46
All Funds	537	1,216	1,216	1,347	1,311	1,471
3260 Mass Transit Tax						
8000 General Fund	20,760	31,530	31,530	36,366	35,390	42,026
3400 Other Funds Ltd	470	543	543	573	573	573
All Funds	21,230	32,073	32,073	36,939	35,963	42,599
3270 Flexible Benefits						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	312,160	974,916	974,916	1,118,700	1,089,000	1,227,600
3400 Other Funds Ltd	18,439	38,232	38,232	39,600	39,600	39,600
All Funds	330,599	1,013,148	1,013,148	1,158,300	1,128,600	1,267,200
OTHER PAYROLL EXPENSES						
8000 General Fund	1,214,285	2,615,302	2,615,302	3,265,218	3,092,922	3,653,100
3400 Other Funds Ltd	41,029	69,596	69,337	73,518	73,518	73,518
TOTAL OTHER PAYROLL EXPENSES	**$1,255,314**	**$2,684,898**	**$2,684,639**	**$3,338,736**	**$3,166,440**	**$3,726,618**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(13,757)	(13,757)	(44,298)	(638,169)	(44,298)
3400 Other Funds Ltd	-	(405)	(405)	(804)	(804)	(804)
All Funds	-	(14,162)	(14,162)	(45,102)	(638,973)	(45,102)
3465 Reconciliation Adjustment						
8000 General Fund	-	(212,940)	(212,940)	-	-	1,043,193
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(226,697)	(226,697)	(44,298)	(638,169)	998,895
3400 Other Funds Ltd	-	(405)	(405)	(804)	(804)	(804)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($227,102)**	**($227,102)**	**($45,102)**	**($638,973)**	**$998,091**
PERSONAL SERVICES						
8000 General Fund	4,674,985	7,654,992	7,654,992	9,599,097	8,353,133	12,014,395
3400 Other Funds Ltd	119,396	159,639	318,720	168,294	168,294	168,294
TOTAL PERSONAL SERVICES	**$4,794,381**	**$7,814,631**	**$7,973,712**	**$9,767,391**	**$8,521,427**	**$12,182,689**
SERVICES & SUPPLIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4100 Instate Travel						
8000 General Fund	8,390	9,089	9,089	9,471	9,471	9,471
4125 Out of State Travel						
8000 General Fund	121	10,906	10,906	11,364	11,364	11,364
4150 Employee Training						
8000 General Fund	10,745	17,127	17,127	23,846	17,846	21,846
3400 Other Funds Ltd	1,844	-	-	-	-	-
All Funds	12,589	17,127	17,127	23,846	17,846	21,846
4175 Office Expenses						
8000 General Fund	31,220	42,152	42,152	55,423	46,423	52,423
3400 Other Funds Ltd	715	-	-	-	-	-
All Funds	31,935	42,152	42,152	55,423	46,423	52,423
4200 Telecommunications						
8000 General Fund	26,275	40,579	40,579	53,784	44,784	50,784
3400 Other Funds Ltd	106	1,248	1,248	1,300	1,300	1,300
All Funds	26,381	41,827	41,827	55,084	46,084	52,084
4225 State Gov. Service Charges						
8000 General Fund	52,845	95,681	95,681	344,639	357,494	322,526
4250 Data Processing						
8000 General Fund	164,783	37,047	37,047	61,605	43,605	55,605
3400 Other Funds Ltd	20,000	153	153	159	159	159
All Funds	184,783	37,200	37,200	61,764	43,764	55,764
4300 Professional Services						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	79,328	511,798	511,798	1,356,436	458,879	436,030
3400 Other Funds Ltd	647	106,250	106,250	115,600	115,600	115,600
6400 Federal Funds Ltd	197,020	-	-	-	-	-
All Funds	276,995	618,048	618,048	1,472,036	574,479	551,630
4325 Attorney General						
8000 General Fund	35,449	597	597	6,702	670	659
4400 Dues and Subscriptions						
8000 General Fund	14,231	3,042	3,042	3,170	3,170	3,170
4425 Facilities Rental and Taxes						
8000 General Fund	1,150,081	1,197,683	1,197,683	1,247,986	1,247,986	1,247,986
4450 Fuels and Utilities						
8000 General Fund	5,476	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	23,067	7,776	7,776	8,103	8,103	8,103
3400 Other Funds Ltd	1,225	-	-	-	-	-
All Funds	24,292	7,776	7,776	8,103	8,103	8,103
4525 Medical Services and Supplies						
8000 General Fund	43,884	15,415	15,415	16,062	16,062	16,062
3400 Other Funds Ltd	776	-	-	-	-	-
6400 Federal Funds Ltd	33,285	-	-	-	-	-
All Funds	77,945	15,415	15,415	16,062	16,062	16,062
4575 Agency Program Related S and S						
8000 General Fund	100,581	28,912	28,912	30,126	30,126	30,126

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	40,782	-	-	-	-	-
6400 Federal Funds Ltd	52,785	-	-	-	-	-
All Funds	194,148	28,912	28,912	30,126	30,126	30,126
4650 Other Services and Supplies						
8000 General Fund	13,558	22,799	22,799	38,258	26,258	34,258
3400 Other Funds Ltd	145	412	412	429	422	429
All Funds	13,703	23,211	23,211	38,687	26,680	34,687
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	26,534	26,534	42,648	27,648	37,648
4715 IT Expendable Property						
8000 General Fund	128,630	44,385	44,385	67,249	46,249	60,249
3400 Other Funds Ltd	719	29,142	29,142	30,366	30,366	30,366
All Funds	129,349	73,527	73,527	97,615	76,615	90,615
SERVICES & SUPPLIES						
8000 General Fund	1,888,664	2,111,522	2,111,522	3,376,872	2,396,138	2,398,310
3400 Other Funds Ltd	66,959	137,205	137,205	147,854	147,847	147,854
6400 Federal Funds Ltd	283,090	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,238,713**	**$2,248,727**	**$2,248,727**	**$3,524,726**	**$2,543,985**	**$2,546,164**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	65,679	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	59,169	12,173	12,173	12,684	12,684	12,684

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
CAPITAL OUTLAY						
8000 General Fund	124,848	12,173	12,173	12,684	12,684	12,684
TOTAL CAPITAL OUTLAY	**$124,848**	**$12,173**	**$12,173**	**$12,684**	**$12,684**	**$12,684**
EXPENDITURES						
8000 General Fund	6,688,497	9,778,687	9,778,687	12,988,653	10,761,955	14,425,389
3400 Other Funds Ltd	186,355	296,844	455,925	316,148	316,141	316,148
6400 Federal Funds Ltd	283,090	-	-	-	-	-
TOTAL EXPENDITURES	**$7,157,942**	**$10,075,531**	**$10,234,612**	**$13,304,801**	**$11,078,096**	**$14,741,537**
REVERSIONS						
9900 Reversions						
8000 General Fund	522,343	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	184,811	11,742	-	139,777	139,784	139,777
TOTAL ENDING BALANCE	**$184,811**	**$11,742**	**-**	**$139,777**	**$139,784**	**$139,777**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	29	29	35	29	33
TOTAL AUTHORIZED POSITIONS	**13**	**29**	**29**	**35**	**29**	**33**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.50	26.56	26.56	29.28	28.50	32.02
8280 FTE Reconciliation	-	0.60	0.60	-	-	-
TOTAL AUTHORIZED FTE	**12.50**	**27.16**	**27.16**	**29.28**	**28.50**	**32.02**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,561,727	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	2,500,000	2,500,000
BEGINNING BALANCE						
3400 Other Funds Ltd	1,561,727	-	-	-	2,500,000	2,500,000
TOTAL BEGINNING BALANCE	**$1,561,727**	**-**	**-**	**-**	**$2,500,000**	**$2,500,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	53,716,415	61,406,675	63,447,512	71,078,561	62,650,238	66,028,246
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	848	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,765,682	1,761,040	1,761,040	1,660,000	1,660,000	1,660,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,300	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	468	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	35,115	10,000	88,358	600,000	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,810,619	2,101,505	2,101,505	-	-	-
6400 Federal Funds Ltd	153,958	-	-	-	-	-
All Funds	3,964,577	2,101,505	2,101,505	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	201,782	77,080	77,080	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	4,012,401	2,178,585	2,178,585	-	-	-
6400 Federal Funds Ltd	153,958	-	-	-	-	-
TOTAL TRANSFERS IN	**$4,166,359**	**$2,178,585**	**$2,178,585**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	53,716,415	61,406,675	63,447,512	71,078,561	62,650,238	66,028,246
3400 Other Funds Ltd	5,815,814	3,949,625	4,027,983	2,260,000	2,260,000	2,260,000
6400 Federal Funds Ltd	153,959	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$59,686,188**	**$65,356,300**	**$67,475,495**	**$73,338,561**	**$64,910,238**	**$68,288,246**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,195,125)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	53,716,415	61,406,675	63,447,512	71,078,561	62,650,238	66,028,246
3400 Other Funds Ltd	6,182,416	3,949,625	4,027,983	2,260,000	4,760,000	4,760,000
6400 Federal Funds Ltd	153,959	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$60,052,790**	**$65,356,300**	**$67,475,495**	**$73,338,561**	**$67,410,238**	**$70,788,246**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	20,947,196	24,149,731	26,180,412	28,772,198	26,196,958	26,660,628
3400 Other Funds Ltd	1,795,256	2,143,285	2,450,211	1,195,359	1,195,359	2,104,686
6400 Federal Funds Ltd	100,605	-	-	-	-	-
All Funds	22,843,057	26,293,016	28,630,623	29,967,557	27,392,317	28,765,314
3160 Temporary Appointments						
8000 General Fund	268,529	49,642	49,642	51,727	51,727	51,727
3400 Other Funds Ltd	-	2,513	2,513	2,619	2,619	2,619
All Funds	268,529	52,155	52,155	54,346	54,346	54,346
3170 Overtime Payments						
8000 General Fund	1,740,875	1,622,815	1,622,815	1,645,101	1,574,995	1,504,022
3400 Other Funds Ltd	35,583	52,440	52,440	54,643	54,643	54,643

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,776,458	1,675,255	1,675,255	1,699,744	1,629,638	1,558,665
3180 Shift Differential						
8000 General Fund	1,760	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	687,327	993,137	993,137	1,057,393	1,052,530	1,034,848
3400 Other Funds Ltd	33,178	18,116	18,116	18,877	18,877	18,877
6400 Federal Funds Ltd	2,765	-	-	-	-	-
All Funds	723,270	1,011,253	1,011,253	1,076,270	1,071,407	1,053,725
SALARIES & WAGES						
8000 General Fund	23,645,687	26,815,325	28,846,006	31,526,419	28,876,210	29,251,225
3400 Other Funds Ltd	1,864,017	2,216,354	2,523,280	1,271,498	1,271,498	2,180,825
6400 Federal Funds Ltd	103,370	-	-	-	-	-
TOTAL SALARIES & WAGES	**$25,613,074**	**$29,031,679**	**$31,369,286**	**$32,797,917**	**$30,147,708**	**$31,432,050**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,961	8,212	8,212	8,520	7,657	7,784
3400 Other Funds Ltd	393	699	699	333	333	623
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	7,410	8,911	8,911	8,853	7,990	8,407
3220 Public Employees' Retire Cont						
8000 General Fund	4,514,769	5,492,316	5,492,316	6,751,339	6,182,866	6,263,305
3400 Other Funds Ltd	268,592	454,280	454,280	272,177	272,177	467,229
6400 Federal Funds Ltd	15,362	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	4,798,723	5,946,596	5,946,596	7,023,516	6,455,043	6,730,534
3221 Pension Obligation Bond						
8000 General Fund	1,337,044	1,489,379	1,499,535	1,513,601	1,513,601	1,513,601
3400 Other Funds Ltd	77,345	90,812	121,870	120,020	120,020	120,020
6400 Federal Funds Ltd	5,885	-	-	-	-	-
All Funds	1,420,274	1,580,191	1,621,405	1,633,621	1,633,621	1,633,621
3230 Social Security Taxes						
8000 General Fund	1,781,062	2,002,760	2,002,760	2,358,140	2,160,188	2,185,284
3400 Other Funds Ltd	103,108	168,375	168,375	97,268	97,268	165,634
6400 Federal Funds Ltd	7,861	-	-	-	-	-
All Funds	1,892,031	2,171,135	2,171,135	2,455,408	2,257,456	2,350,918
3240 Unemployment Assessments						
8000 General Fund	29,590	179,457	179,457	186,994	186,994	186,994
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	120,590	110,410	111,589
3400 Other Funds Ltd	-	-	-	5,075	5,075	8,607
All Funds	-	-	-	125,665	115,485	120,196
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,591	6,515	6,515	7,394	6,647	6,756
3400 Other Funds Ltd	329	554	554	289	289	541
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	5,960	7,069	7,069	7,683	6,936	7,297
3260 Mass Transit Tax						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	140,951	162,897	162,897	183,089	175,364	176,950
3400 Other Funds Ltd	6,903	9,444	9,444	13,658	13,658	13,658
All Funds	147,854	172,341	172,341	196,747	189,022	190,608
3270 Flexible Benefits						
8000 General Fund	5,375,843	5,416,200	5,416,200	6,367,350	5,723,850	5,816,250
3400 Other Funds Ltd	335,652	460,377	460,377	249,150	249,150	465,300
6400 Federal Funds Ltd	19,695	-	-	-	-	-
All Funds	5,731,190	5,876,577	5,876,577	6,616,500	5,973,000	6,281,550
OTHER PAYROLL EXPENSES						
8000 General Fund	13,191,811	14,757,736	14,767,892	17,497,017	16,067,577	16,268,513
3400 Other Funds Ltd	792,322	1,184,541	1,215,599	757,970	757,970	1,241,612
6400 Federal Funds Ltd	48,899	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$14,033,032**	**$15,942,277**	**$15,983,491**	**$18,254,987**	**$16,825,547**	**$17,510,125**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(92,135)	(92,135)	(196,091)	(3,075,067)	(196,091)
3400 Other Funds Ltd	-	(6,765)	(6,765)	(18,602)	(18,602)	(18,602)
All Funds	-	(98,900)	(98,900)	(214,693)	(3,093,669)	(214,693)
3465 Reconciliation Adjustment						
8000 General Fund	-	(109)	(109)	-	(147,293)	243,617
3400 Other Funds Ltd	-	109	109	-	102,225	237,645
All Funds	-	-	-	-	(45,068)	481,262
P.S. BUDGET ADJUSTMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	(92,244)	(92,244)	(196,091)	(3,222,360)	47,526
3400 Other Funds Ltd	-	(6,656)	(6,656)	(18,602)	83,623	219,043
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($98,900)**	**($98,900)**	**($214,693)**	**($3,138,737)**	**$266,569**
PERSONAL SERVICES						
8000 General Fund	36,837,498	41,480,817	43,521,654	48,827,345	41,721,427	45,567,264
3400 Other Funds Ltd	2,656,339	3,394,239	3,732,223	2,010,866	2,113,091	3,641,480
6400 Federal Funds Ltd	152,269	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$39,646,106**	**$44,875,056**	**$47,253,877**	**$50,838,211**	**$43,834,518**	**$49,208,744**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	83,802	68,679	68,679	89,563	83,563	71,563
3400 Other Funds Ltd	7,934	1,066	1,066	1,111	-	-
All Funds	91,736	69,745	69,745	90,674	83,563	71,563
4125 Out of State Travel						
8000 General Fund	40,473	13,335	13,335	13,895	13,895	13,895
3400 Other Funds Ltd	670	998	998	1,040	-	-
All Funds	41,143	14,333	14,333	14,935	13,895	13,895
4150 Employee Training						
8000 General Fund	406,637	197,183	197,183	234,464	219,464	211,464
3400 Other Funds Ltd	4,033	2,961	2,961	3,085	-	-
All Funds	410,670	200,144	200,144	237,549	219,464	211,464
4175 Office Expenses						
8000 General Fund	124,343	120,455	120,455	151,796	135,296	135,296

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	6,463	3,026	3,026	3,153	-	-
All Funds	130,806	123,481	123,481	154,949	135,296	135,296
4200 Telecommunications						
8000 General Fund	404,500	385,154	385,154	436,612	417,112	411,112
3400 Other Funds Ltd	5,834	14,887	14,887	15,511	-	-
6400 Federal Funds Ltd	302	-	-	-	-	-
All Funds	410,636	400,041	400,041	452,123	417,112	411,112
4225 State Gov. Service Charges						
8000 General Fund	774,152	1,404,966	1,404,966	1,994,778	2,069,175	1,850,552
3400 Other Funds Ltd	211,260	-	-	-	-	-
All Funds	985,412	1,404,966	1,404,966	1,994,778	2,069,175	1,850,552
4250 Data Processing						
8000 General Fund	235,516	125,931	125,931	182,845	149,845	149,845
3400 Other Funds Ltd	116,413	2,519	2,519	2,625	-	-
6400 Federal Funds Ltd	724	-	-	-	-	-
All Funds	352,653	128,450	128,450	185,470	149,845	149,845
4275 Publicity and Publications						
8000 General Fund	14,622	2,298	2,298	2,395	2,395	2,395
4300 Professional Services						
8000 General Fund	158,075	502,089	502,089	546,274	142,089	304,169
3400 Other Funds Ltd	6,103	-	-	-	-	-
All Funds	164,178	502,089	502,089	546,274	142,089	304,169
4315 IT Professional Services						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	437,395	-	-	-	-	-
4325 Attorney General						
8000 General Fund	443,621	928,268	928,268	1,101,293	1,047,829	1,023,568
3400 Other Funds Ltd	95,456	-	-	-	-	-
All Funds	539,077	928,268	928,268	1,101,293	1,047,829	1,023,568
4400 Dues and Subscriptions						
8000 General Fund	17,656	9,644	9,644	10,049	10,049	10,049
3400 Other Funds Ltd	166	-	-	-	-	-
All Funds	17,822	9,644	9,644	10,049	10,049	10,049
4425 Facilities Rental and Taxes						
8000 General Fund	1,359,296	2,241,506	2,241,506	2,335,649	2,335,649	2,335,649
3400 Other Funds Ltd	898,424	65,488	65,488	68,238	68,238	68,238
All Funds	2,257,720	2,306,994	2,306,994	2,403,887	2,403,887	2,403,887
4450 Fuels and Utilities						
8000 General Fund	48,803	41,763	41,763	43,517	43,517	43,517
3400 Other Funds Ltd	29,005	46,463	46,463	48,415	48,415	48,415
All Funds	77,808	88,226	88,226	91,932	91,932	91,932
4475 Facilities Maintenance						
8000 General Fund	93,560	34,255	34,255	35,693	35,693	35,693
3400 Other Funds Ltd	60,261	61,691	61,691	64,282	8,883	8,986
All Funds	153,821	95,946	95,946	99,975	44,576	44,679
4525 Medical Services and Supplies						
8000 General Fund	215,441	26,285	26,285	36,389	33,389	27,389

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	18	-	-	-	-	-
All Funds	215,459	26,285	26,285	36,389	33,389	27,389
4575 Agency Program Related S and S						
8000 General Fund	167,632	-	-	-	-	-
3400 Other Funds Ltd	666	-	-	-	-	-
All Funds	168,298	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	741,938	563,392	563,392	553,705	546,552	534,527
3400 Other Funds Ltd	20,503	17,019	17,019	17,734	2,500,000	-
All Funds	762,441	580,411	580,411	571,439	3,046,552	534,527
4700 Expendable Prop 250 - 5000						
8000 General Fund	150,809	102,282	102,282	224,078	171,578	121,578
3400 Other Funds Ltd	63	-	-	-	-	-
6400 Federal Funds Ltd	664	-	-	-	-	-
All Funds	151,536	102,282	102,282	224,078	171,578	121,578
4715 IT Expendable Property						
8000 General Fund	384,882	154,804	154,804	229,805	188,305	182,305
3400 Other Funds Ltd	11,636	2,562	2,562	2,670	-	-
All Funds	396,518	157,366	157,366	232,475	188,305	182,305
SERVICES & SUPPLIES						
8000 General Fund	6,303,153	6,922,289	6,922,289	8,222,800	7,645,395	7,464,566
3400 Other Funds Ltd	1,474,908	218,680	218,680	227,864	2,625,536	125,639
6400 Federal Funds Ltd	1,690	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL SERVICES & SUPPLIES	**$7,779,751**	**$7,140,969**	**$7,140,969**	**$8,450,664**	**$10,270,931**	**$7,590,205**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	899	118,412	118,412	123,385	123,385	123,385
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	974	118,412	118,412	123,385	123,385	123,385
5200 Technical Equipment						
8000 General Fund	65,182	195,747	195,747	203,968	203,968	203,968
5400 Automotive and Aircraft						
8000 General Fund	206,632	414,062	414,062	851,452	718,452	431,452
3400 Other Funds Ltd	-	77,080	77,080	-	-	-
All Funds	206,632	491,142	491,142	851,452	718,452	431,452
5900 Other Capital Outlay						
8000 General Fund	8,948	531,000	531,000	612,000	-	-
3400 Other Funds Ltd	297	-	-	-	-	-
All Funds	9,245	531,000	531,000	612,000	-	-
CAPITAL OUTLAY						
8000 General Fund	281,661	1,259,221	1,259,221	1,790,805	1,045,805	758,805
3400 Other Funds Ltd	372	77,080	77,080	-	-	-
TOTAL CAPITAL OUTLAY	**$282,033**	**$1,336,301**	**$1,336,301**	**$1,790,805**	**$1,045,805**	**$758,805**
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	10,992,469	11,744,348	11,744,348	12,237,611	12,237,611	12,237,611

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
EXPENDITURES						
8000 General Fund	54,414,781	61,406,675	63,447,512	71,078,561	62,650,238	66,028,246
3400 Other Funds Ltd	4,131,619	3,689,999	4,027,983	2,238,730	4,738,627	3,767,119
6400 Federal Funds Ltd	153,959	-	-	-	-	-
TOTAL EXPENDITURES	**$58,700,359**	**$65,096,674**	**$67,475,495**	**$73,317,291**	**$67,388,865**	**$69,795,365**
REVERSIONS						
9900 Reversions						
8000 General Fund	698,366	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,050,797	259,626	-	21,270	21,373	992,881
TOTAL ENDING BALANCE	**$2,050,797**	**$259,626**	**-**	**$21,270**	**$21,373**	**$992,881**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	147	153	153	170	152	159
TOTAL AUTHORIZED POSITIONS	**147**	**153**	**153**	**170**	**152**	**159**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	147.53	153.73	153.73	167.11	150.83	158.63
8280 FTE Reconciliation	-	-	-	-	-	1.33
TOTAL AUTHORIZED FTE	**147.53**	**153.73**	**153.73**	**167.11**	**150.83**	**159.96**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,246,392	2,324,871	2,324,871	6,800,000	6,800,000	6,800,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,863,571	8,863,571	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	13,246,392	11,188,442	11,188,442	6,800,000	6,800,000	6,800,000
TOTAL BEGINNING BALANCE	**$13,246,392**	**$11,188,442**	**$11,188,442**	**$6,800,000**	**$6,800,000**	**$6,800,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,944,153	14,866,230	17,647,454	17,896,590	16,468,688	16,902,484
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	977,115	1,379,019	1,379,019	2,836,116	2,836,116	2,836,116
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,365,108	14,816,334	14,816,334	16,316,290	37,116,290	16,316,290
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,954	8,178	8,178	8,178	8,178	8,178
OTHER						
0975 Other Revenues						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	350,160	651,238	651,238	542,565	542,565	542,565
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,150,494	5,055,831	5,055,831	5,158,277	5,157,128	5,160,686
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,782,657	-	-	-	-	-
6400 Federal Funds Ltd	2,152	-	-	-	-	-
All Funds	6,784,809	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	58,887	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	246,000	246,000	100,000	100,000	100,000
TRANSFERS IN						
3400 Other Funds Ltd	6,841,544	246,000	246,000	100,000	100,000	100,000
6400 Federal Funds Ltd	2,152	-	-	-	-	-
TOTAL TRANSFERS IN	**$6,843,696**	**$246,000**	**$246,000**	**$100,000**	**$100,000**	**$100,000**
REVENUE CATEGORIES						
8000 General Fund	7,944,153	14,866,230	17,647,454	17,896,590	16,468,688	16,902,484
3400 Other Funds Ltd	21,538,881	17,100,769	17,100,769	19,803,149	40,603,149	19,803,149
6400 Federal Funds Ltd	2,152,646	5,055,831	5,055,831	5,158,277	5,157,128	5,160,686
TOTAL REVENUE CATEGORIES	**$31,635,680**	**$37,022,830**	**$39,804,054**	**$42,858,016**	**$62,228,965**	**$41,866,319**
TRANSFERS OUT						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,811,920)	(1,029,262)	(1,029,262)	(1,029,264)	(1,029,264)	(1,029,264)
6400 Federal Funds Ltd	(57,340)	(125,970)	(125,970)	-	-	-
All Funds	(7,869,260)	(1,155,232)	(1,155,232)	(1,029,264)	(1,029,264)	(1,029,264)
AVAILABLE REVENUES						
8000 General Fund	7,944,153	14,866,230	17,647,454	17,896,590	16,468,688	16,902,484
3400 Other Funds Ltd	26,973,353	27,259,949	27,259,949	25,573,885	46,373,885	25,573,885
6400 Federal Funds Ltd	2,095,306	4,929,861	4,929,861	5,158,277	5,157,128	5,160,686
TOTAL AVAILABLE REVENUES	**$37,012,812**	**$47,056,040**	**$49,837,264**	**$48,628,752**	**$67,999,701**	**$47,637,055**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,012,575	6,065,782	8,813,887	8,585,329	8,252,689	7,786,633
3400 Other Funds Ltd	4,661,808	7,534,586	8,065,794	6,715,463	9,768,839	6,715,463
6400 Federal Funds Ltd	289,021	-	-	-	-	-
All Funds	8,963,404	13,600,368	16,879,681	15,300,792	18,021,528	14,502,096
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	779,854	779,854	812,608	812,608	812,608
3170 Overtime Payments						
8000 General Fund	61,164	128,957	128,957	134,373	134,373	147,541
3400 Other Funds Ltd	81,344	57,586	57,586	60,004	60,004	60,004
All Funds	142,508	186,543	186,543	194,377	194,377	207,545

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3180 Shift Differential						
8000 General Fund	32,202	11,901	11,901	12,401	12,401	12,401
3400 Other Funds Ltd	69,935	28,798	28,798	30,007	30,007	30,007
All Funds	102,137	40,699	40,699	42,408	42,408	42,408
3190 All Other Differential						
8000 General Fund	46,526	186,244	186,244	194,067	194,067	194,067
3400 Other Funds Ltd	58,529	57,326	57,326	59,733	59,733	59,733
6400 Federal Funds Ltd	122	-	-	-	-	-
All Funds	105,177	243,570	243,570	253,800	253,800	253,800
SALARIES & WAGES						
8000 General Fund	4,152,467	6,392,884	9,140,989	8,926,170	8,593,530	8,140,642
3400 Other Funds Ltd	4,871,616	7,678,296	8,209,504	6,865,207	9,918,583	6,865,207
6400 Federal Funds Ltd	289,143	779,854	779,854	812,608	812,608	812,608
TOTAL SALARIES & WAGES	**$9,313,226**	**$14,851,034**	**$18,130,347**	**$16,603,985**	**$19,324,721**	**$15,818,457**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,631	2,943	2,943	3,696	3,590	3,325
3400 Other Funds Ltd	3,051	4,462	4,462	3,298	4,941	3,300
6400 Federal Funds Ltd	103	-	-	-	-	-
All Funds	4,785	7,405	7,405	6,994	8,531	6,625
3220 Public Employees' Retire Cont						
8000 General Fund	616,301	1,311,821	1,311,821	1,914,654	1,843,302	1,746,159
3400 Other Funds Ltd	818,006	1,575,588	1,575,588	1,472,582	2,127,521	1,472,582

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	38,416	-	-	-	-	-
All Funds	1,472,723	2,887,409	2,887,409	3,387,236	3,970,823	3,218,741
3221 Pension Obligation Bond						
8000 General Fund	203,889	318,804	351,923	370,258	370,258	370,258
3400 Other Funds Ltd	295,769	471,640	422,684	362,402	362,402	362,402
6400 Federal Funds Ltd	14,531	-	-	-	-	-
All Funds	514,189	790,444	774,607	732,660	732,660	732,660
3230 Social Security Taxes						
8000 General Fund	275,357	489,051	489,051	680,756	655,310	620,663
3400 Other Funds Ltd	409,663	587,377	587,377	525,190	758,766	525,189
6400 Federal Funds Ltd	21,800	59,659	59,659	62,165	62,165	62,165
All Funds	706,820	1,136,087	1,136,087	1,268,111	1,476,241	1,208,017
3240 Unemployment Assessments						
3400 Other Funds Ltd	43,635	15,347	15,347	15,992	15,992	15,992
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	35,449	34,119	32,311
3400 Other Funds Ltd	-	-	-	27,455	39,658	27,454
All Funds	-	-	-	62,904	73,777	59,765
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,213	2,334	2,334	3,208	3,116	2,886
3400 Other Funds Ltd	2,138	3,545	3,545	2,865	4,291	2,865
6400 Federal Funds Ltd	80	-	-	-	-	-
All Funds	3,431	5,879	5,879	6,073	7,407	5,751

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	21,591	30,119	30,119	53,564	51,568	48,842
3400 Other Funds Ltd	32,338	54,286	54,286	41,176	59,521	41,176
All Funds	53,929	84,405	84,405	94,740	111,089	90,018
3270 Flexible Benefits						
8000 General Fund	1,179,884	1,939,509	1,939,509	2,761,308	2,682,108	2,484,108
3400 Other Funds Ltd	2,008,234	2,949,408	2,949,408	2,465,892	3,693,492	2,465,892
6400 Federal Funds Ltd	98,966	-	-	-	-	-
All Funds	3,287,084	4,888,917	4,888,917	5,227,200	6,375,600	4,950,000
OTHER PAYROLL EXPENSES						
8000 General Fund	2,299,866	4,094,581	4,127,700	5,822,893	5,643,371	5,308,552
3400 Other Funds Ltd	3,612,834	5,661,653	5,612,697	4,916,852	7,066,584	4,916,852
6400 Federal Funds Ltd	173,896	59,659	59,659	62,165	62,165	62,165
TOTAL OTHER PAYROLL EXPENSES	**$6,086,596**	**$9,815,893**	**$9,800,056**	**$10,801,910**	**$12,772,120**	**$10,287,569**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,938)	(23,938)	(50,326)	(757,055)	(50,326)
3400 Other Funds Ltd	-	(28,352)	(28,352)	(56,755)	(56,755)	(56,755)
All Funds	-	(52,290)	(52,290)	(107,081)	(813,810)	(107,081)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	2,922
3400 Other Funds Ltd	-	-	-	-	-	(2,922)
All Funds	-	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(23,938)	(23,938)	(50,326)	(757,055)	(47,404)
3400 Other Funds Ltd	-	(28,352)	(28,352)	(56,755)	(56,755)	(59,677)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($52,290)**	**($52,290)**	**($107,081)**	**($813,810)**	**($107,081)**
PERSONAL SERVICES						
8000 General Fund	6,452,333	10,463,527	13,244,751	14,698,737	13,479,846	13,401,790
3400 Other Funds Ltd	8,484,450	13,311,597	13,793,849	11,725,304	16,928,412	11,722,382
6400 Federal Funds Ltd	463,039	839,513	839,513	874,773	874,773	874,773
TOTAL PERSONAL SERVICES	**$15,399,822**	**$24,614,637**	**$27,878,113**	**$27,298,814**	**$31,283,031**	**$25,998,945**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,982	3,393	3,393	3,536	3,536	3,536
3400 Other Funds Ltd	197	24,361	24,361	25,384	25,384	25,384
All Funds	6,179	27,754	27,754	28,920	28,920	28,920
4125 Out of State Travel						
8000 General Fund	-	4,949	4,949	5,157	5,157	5,157
3400 Other Funds Ltd	3,088	16,743	16,743	17,446	17,446	17,446
All Funds	3,088	21,692	21,692	22,603	22,603	22,603
4150 Employee Training						
8000 General Fund	13,529	27,830	27,830	48,000	46,000	41,000
3400 Other Funds Ltd	6,076	65,881	65,881	68,648	99,648	68,648
All Funds	19,605	93,711	93,711	116,648	145,648	109,648
4175 Office Expenses						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	14,983	48,891	48,891	79,445	76,445	68,945
3400 Other Funds Ltd	76,993	199,340	199,340	207,713	254,213	207,713
6400 Federal Funds Ltd	-	3,350	3,350	3,491	3,491	3,491
All Funds	91,976	251,581	251,581	290,649	334,149	280,149
4200 Telecommunications						
8000 General Fund	50,557	68,460	68,460	99,835	96,835	89,335
3400 Other Funds Ltd	130,642	180,264	180,264	187,834	234,334	187,834
6400 Federal Funds Ltd	2,078	4,884	4,884	5,089	5,089	5,089
All Funds	183,277	253,608	253,608	292,758	336,258	282,258
4225 State Gov. Service Charges						
8000 General Fund	207,713	404,053	404,053	868,864	901,267	806,126
3400 Other Funds Ltd	426,577	473,987	473,987	791,530	821,051	691,448
All Funds	634,290	878,040	878,040	1,660,394	1,722,318	1,497,574
4250 Data Processing						
8000 General Fund	318,319	1,150,154	1,150,154	1,255,461	1,038,126	1,164,461
3400 Other Funds Ltd	660,841	587,784	587,784	612,471	4,417,971	612,471
6400 Federal Funds Ltd	-	16,576	16,576	17,272	17,272	17,272
All Funds	979,160	1,754,514	1,754,514	1,885,204	5,473,369	1,794,204
4300 Professional Services						
8000 General Fund	37,313	4,109	4,109	4,471	4,471	4,471
3400 Other Funds Ltd	1,697,261	52,716	52,716	57,355	57,355	57,355
6400 Federal Funds Ltd	1,349,006	402,465	402,465	437,882	437,882	437,882
All Funds	3,083,580	459,290	459,290	499,708	499,708	499,708

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4315 IT Professional Services						
8000 General Fund	291,928	2,052,675	2,052,675	15,896	15,896	15,896
3400 Other Funds Ltd	2,058,811	1,804,224	1,804,224	1,962,994	1,962,994	1,962,994
6400 Federal Funds Ltd	185	-	-	-	-	-
All Funds	2,350,924	3,856,899	3,856,899	1,978,890	1,978,890	1,978,890
4325 Attorney General						
8000 General Fund	5,190	1,447	1,447	1,703	1,624	1,703
3400 Other Funds Ltd	84,277	14,255	14,255	16,774	2,015,999	16,774
6400 Federal Funds Ltd	-	21,138	21,138	24,873	23,724	24,873
All Funds	89,467	36,840	36,840	43,350	2,041,347	43,350
4400 Dues and Subscriptions						
8000 General Fund	-	3,685	3,685	3,840	3,840	3,840
3400 Other Funds Ltd	1,485	-	-	-	-	-
All Funds	1,485	3,685	3,685	3,840	3,840	3,840
4425 Facilities Rental and Taxes						
8000 General Fund	368,448	493,986	493,986	514,733	514,733	514,733
3400 Other Funds Ltd	492,726	665,768	665,768	693,730	2,293,730	693,730
All Funds	861,174	1,159,754	1,159,754	1,208,463	2,808,463	1,208,463
4450 Fuels and Utilities						
8000 General Fund	13,872	10,973	10,973	11,434	11,434	11,434
3400 Other Funds Ltd	38,161	174,757	174,757	182,098	182,098	182,098
All Funds	52,033	185,730	185,730	193,532	193,532	193,532
4475 Facilities Maintenance						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	15,855	9,477	9,477	9,875	9,875	9,875
3400 Other Funds Ltd	43,454	61,626	61,626	64,213	64,213	64,213
All Funds	59,309	71,103	71,103	74,088	74,088	74,088
4525 Medical Services and Supplies						
8000 General Fund	-	279	279	291	291	291
3400 Other Funds Ltd	-	120	120	125	125	125
All Funds	-	399	399	416	416	416
4575 Agency Program Related S and S						
8000 General Fund	10,476	-	-	-	-	-
3400 Other Funds Ltd	6,905	695,852	695,852	725,078	984,542	725,078
All Funds	17,381	695,852	695,852	725,078	984,542	725,078
4650 Other Services and Supplies						
8000 General Fund	62,199	12,331	12,331	50,849	46,849	577,428
3400 Other Funds Ltd	111,897	152,673	152,673	159,084	221,084	415,143
6400 Federal Funds Ltd	-	419,089	419,089	436,690	436,690	439,099
All Funds	174,096	584,093	584,093	646,623	704,623	1,431,670
4700 Expendable Prop 250 - 5000						
8000 General Fund	198	66,973	66,973	117,286	112,286	99,786
3400 Other Funds Ltd	4,063	118,554	118,554	123,533	201,033	123,533
6400 Federal Funds Ltd	-	216,717	216,717	225,819	225,819	225,819
All Funds	4,261	402,244	402,244	466,638	539,138	449,138
4715 IT Expendable Property						
8000 General Fund	53,011	39,038	39,038	107,177	100,177	82,677

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	135,297	132,734	132,734	138,309	246,809	138,309
6400 Federal Funds Ltd	1,605	779,597	779,597	812,341	812,341	812,341
All Funds	189,913	951,369	951,369	1,057,827	1,159,327	1,033,327
SERVICES & SUPPLIES						
8000 General Fund	1,469,573	4,402,703	4,402,703	3,197,853	2,988,842	3,500,694
3400 Other Funds Ltd	5,978,751	5,421,639	5,421,639	6,034,319	14,100,029	6,190,296
6400 Federal Funds Ltd	1,352,874	1,863,816	1,863,816	1,963,457	1,962,308	1,965,866
TOTAL SERVICES & SUPPLIES	**$8,801,198**	**$11,688,158**	**$11,688,158**	**$11,195,629**	**$19,051,179**	**$11,656,856**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	424	-	-	-	-	-
3400 Other Funds Ltd	1,165	-	-	-	-	-
All Funds	1,589	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	-	38,502	38,502	40,119	40,119	40,119
5550 Data Processing Software						
8000 General Fund	14,400	-	-	-	-	-
3400 Other Funds Ltd	2,446,274	4,134,307	4,134,307	4,307,948	4,307,948	4,307,948
6400 Federal Funds Ltd	-	44,929	44,929	46,816	46,816	46,816
All Funds	2,460,674	4,179,236	4,179,236	4,354,764	4,354,764	4,354,764
5900 Other Capital Outlay						
8000 General Fund	1,681	-	-	-	-	-
3400 Other Funds Ltd	6,592	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	15,726	1,729,990	1,729,990	1,802,650	1,802,650	1,802,650
All Funds	23,999	1,729,990	1,729,990	1,802,650	1,802,650	1,802,650
CAPITAL OUTLAY						
8000 General Fund	16,505	-	-	-	-	-
3400 Other Funds Ltd	2,454,031	4,134,307	4,134,307	4,307,948	4,307,948	4,307,948
6400 Federal Funds Ltd	15,726	1,813,421	1,813,421	1,889,585	1,889,585	1,889,585
TOTAL CAPITAL OUTLAY	**$2,486,262**	**$5,947,728**	**$5,947,728**	**$6,197,533**	**$6,197,533**	**$6,197,533**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	126,822	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	36,430	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	413,111	413,111	430,462	430,462	430,462
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	100,415	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	263,667	413,111	413,111	430,462	430,462	430,462
TOTAL SPECIAL PAYMENTS	**$263,667**	**$413,111**	**$413,111**	**$430,462**	**$430,462**	**$430,462**
EXPENDITURES						
8000 General Fund	7,938,411	14,866,230	17,647,454	17,896,590	16,468,688	16,902,484
3400 Other Funds Ltd	16,917,232	22,867,543	23,349,795	22,067,571	35,336,389	22,220,626
6400 Federal Funds Ltd	2,095,306	4,929,861	4,929,861	5,158,277	5,157,128	5,160,686

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$26,950,949**	**$42,663,634**	**$45,927,110**	**$45,122,438**	**$56,962,205**	**$44,283,796**
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,742)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	10,056,121	4,392,406	3,910,154	3,506,314	11,037,496	3,353,259
TOTAL ENDING BALANCE	**$10,056,121**	**$4,392,406**	**$3,910,154**	**$3,506,314**	**$11,037,496**	**$3,353,259**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	95	130	130	132	161	125
TOTAL AUTHORIZED POSITIONS	**95**	**130**	**130**	**132**	**161**	**125**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	95.00	127.96	127.96	132.00	161.00	125.00
TOTAL AUTHORIZED FTE	**95.00**	**127.96**	**127.96**	**132.00**	**161.00**	**125.00**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	257,954	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	187,569	231,666	358,406	539,448	540,540	539,021
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	111,312	354,842	354,842	354,842	354,842	354,842
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,280,359	13,913,532	13,913,532	15,199,666	15,199,666	15,199,666
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	50	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,940	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	187,569	231,666	358,406	539,448	540,540	539,021
3400 Other Funds Ltd	12,398,661	14,268,374	14,268,374	15,554,508	15,554,508	15,554,508
TOTAL REVENUE CATEGORIES	**$12,586,230**	**$14,500,040**	**$14,626,780**	**$16,093,956**	**$16,095,048**	**$16,093,529**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(752,849)	(758,639)	(758,639)	(752,856)	(752,856)	(752,856)
AVAILABLE REVENUES						
8000 General Fund	187,569	231,666	358,406	539,448	540,540	539,021
3400 Other Funds Ltd	11,903,766	13,509,735	13,509,735	14,801,652	14,801,652	14,801,652
TOTAL AVAILABLE REVENUES	**$12,091,335**	**$13,741,401**	**$13,868,141**	**$15,341,100**	**$15,342,192**	**$15,340,673**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	184,425	144,096	201,290	303,456	303,456	303,456
3400 Other Funds Ltd	5,768,712	6,749,399	6,749,399	7,211,817	7,211,817	7,312,176
All Funds	5,953,137	6,893,495	6,950,689	7,515,273	7,515,273	7,615,632
3160 Temporary Appointments						
8000 General Fund	19,448	-	-	-	-	-
3400 Other Funds Ltd	1	95,885	95,885	99,912	99,912	99,912
All Funds	19,449	95,885	95,885	99,912	99,912	99,912
3170 Overtime Payments						
8000 General Fund	3,767	-	-	-	-	-
3400 Other Funds Ltd	63,695	160,973	160,973	167,734	167,734	167,734
All Funds	67,462	160,973	160,973	167,734	167,734	167,734
3180 Shift Differential						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	77	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	265,606	287,242	287,242	299,307	299,307	299,307
SALARIES & WAGES						
8000 General Fund	207,640	144,096	201,290	303,456	303,456	303,456
3400 Other Funds Ltd	6,098,091	7,293,499	7,293,499	7,778,770	7,778,770	7,879,129
TOTAL SALARIES & WAGES	**$6,305,731**	**$7,437,595**	**$7,494,789**	**$8,082,226**	**$8,082,226**	**$8,182,585**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	34	58	72	106	106	106
3400 Other Funds Ltd	1,735	2,069	2,069	1,890	1,890	1,908
All Funds	1,769	2,127	2,141	1,996	1,996	2,014
3220 Public Employees' Retire Cont						
8000 General Fund	11,973	29,568	38,254	65,091	65,091	65,091
3400 Other Funds Ltd	1,476,918	1,476,955	1,476,955	1,647,123	1,647,123	1,668,650
All Funds	1,488,891	1,506,523	1,515,209	1,712,214	1,712,214	1,733,741
3221 Pension Obligation Bond						
8000 General Fund	4,609	8,347	7,932	16,038	16,038	16,038
3400 Other Funds Ltd	355,824	415,004	415,004	404,848	404,848	404,848
All Funds	360,433	423,351	422,936	420,886	420,886	420,886
3230 Social Security Taxes						
8000 General Fund	6,333	11,023	14,261	23,215	23,215	23,215
3400 Other Funds Ltd	475,903	556,721	556,721	593,944	593,944	597,394

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	482,236	567,744	570,982	617,159	617,159	620,609
3240 Unemployment Assessments						
3400 Other Funds Ltd	11,664	12,956	12,956	13,500	13,500	13,500
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,213	1,213	1,213
3400 Other Funds Ltd	-	-	-	30,535	30,535	30,440
All Funds	-	-	-	31,748	31,748	31,653
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27	46	57	92	92	92
3400 Other Funds Ltd	1,312	1,641	1,641	1,641	1,641	1,656
All Funds	1,339	1,687	1,698	1,733	1,733	1,748
3260 Mass Transit Tax						
8000 General Fund	525	865	1,119	1,821	1,821	1,821
3400 Other Funds Ltd	30,921	43,762	43,762	46,673	46,673	46,673
All Funds	31,446	44,627	44,881	48,494	48,494	48,494
3270 Flexible Benefits						
8000 General Fund	7,744	38,232	47,790	79,200	79,200	79,200
3400 Other Funds Ltd	1,409,407	1,365,201	1,365,201	1,414,050	1,414,050	1,425,600
All Funds	1,417,151	1,403,433	1,412,991	1,493,250	1,493,250	1,504,800
OTHER PAYROLL EXPENSES						
8000 General Fund	31,245	88,139	109,485	186,776	186,776	186,776
3400 Other Funds Ltd	3,763,684	3,874,309	3,874,309	4,154,204	4,154,204	4,190,669
TOTAL OTHER PAYROLL EXPENSES	**$3,794,929**	**$3,962,448**	**$3,983,794**	**$4,340,980**	**$4,340,980**	**$4,377,445**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(569)	(569)	(2,287)	(2,287)	(2,287)
3400 Other Funds Ltd	-	(30,417)	(30,417)	(60,971)	(60,971)	(60,971)
All Funds	-	(30,986)	(30,986)	(63,258)	(63,258)	(63,258)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(136,824)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(569)	(569)	(2,287)	(2,287)	(2,287)
3400 Other Funds Ltd	-	(30,417)	(30,417)	(60,971)	(60,971)	(197,795)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($30,986)**	**($30,986)**	**($63,258)**	**($63,258)**	**($200,082)**
PERSONAL SERVICES						
8000 General Fund	238,885	231,666	310,206	487,945	487,945	487,945
3400 Other Funds Ltd	9,861,775	11,137,391	11,137,391	11,872,003	11,872,003	11,872,003
TOTAL PERSONAL SERVICES	**$10,100,660**	**$11,369,057**	**$11,447,597**	**$12,359,948**	**$12,359,948**	**$12,359,948**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,790	-	6,000	25,008	25,008	25,008
3400 Other Funds Ltd	38,361	78,101	78,101	81,382	81,382	81,382
All Funds	42,151	78,101	84,101	106,390	106,390	106,390
4125 Out of State Travel						
3400 Other Funds Ltd	13,205	56,633	56,633	59,011	59,011	59,011
4150 Employee Training						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	3,370	-	500	521	521	521
3400 Other Funds Ltd	72,949	123,584	123,584	128,775	128,775	128,775
All Funds	76,319	123,584	124,084	129,296	129,296	129,296
4175 Office Expenses						
8000 General Fund	1	-	300	1,251	1,251	1,251
3400 Other Funds Ltd	21,531	32,802	32,802	34,180	34,180	34,180
All Funds	21,532	32,802	33,102	35,431	35,431	35,431
4200 Telecommunications						
8000 General Fund	217	-	300	1,251	1,251	1,251
3400 Other Funds Ltd	63,795	71,395	71,395	74,394	74,394	74,394
All Funds	64,012	71,395	71,695	75,645	75,645	75,645
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	14,302	15,524	12,793
3400 Other Funds Ltd	280,626	299,563	299,563	248,249	269,449	240,624
All Funds	280,626	299,563	299,563	262,551	284,973	253,417
4250 Data Processing						
8000 General Fund	-	-	600	2,501	2,501	2,501
3400 Other Funds Ltd	85,458	119,667	119,667	124,692	124,692	124,692
All Funds	85,458	119,667	120,267	127,193	127,193	127,193
4300 Professional Services						
8000 General Fund	36,775	-	-	-	-	-
3400 Other Funds Ltd	1,493	26,088	26,088	28,383	28,383	28,383
All Funds	38,268	26,088	26,088	28,383	28,383	28,383

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4315 IT Professional Services						
3400 Other Funds Ltd	147,462	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	30,104	37,848	37,848	44,536	42,478	44,536
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,351	7,221	7,221	7,525	7,525	7,525
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	207,025	210,428	210,428	219,266	219,266	219,266
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,076	16,077	16,077	16,752	16,752	16,752
4475 Facilities Maintenance						
3400 Other Funds Ltd	11,960	10,548	10,548	10,991	10,991	10,991
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,250	1,800	1,800	1,875	1,875	1,875
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,261	21,907	21,907	22,827	22,827	22,827
4650 Other Services and Supplies						
8000 General Fund	-	-	1,500	2,501	2,371	3,583
3400 Other Funds Ltd	242,282	798,798	798,798	832,348	827,440	873,306
All Funds	242,282	798,798	800,298	834,849	829,811	876,889
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	1,500	1,563	1,563	1,563
3400 Other Funds Ltd	15,440	49,493	49,493	51,572	51,572	51,572

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	15,440	49,493	50,993	53,135	53,135	53,135
4715 IT Expendable Property						
8000 General Fund	161	-	2,500	2,605	2,605	2,605
3400 Other Funds Ltd	126,013	45,964	45,964	47,894	47,894	47,894
All Funds	126,174	45,964	48,464	50,499	50,499	50,499
SERVICES & SUPPLIES						
8000 General Fund	44,314	-	13,200	51,503	52,595	51,076
3400 Other Funds Ltd	1,372,642	2,007,917	2,007,917	2,034,652	2,048,886	2,067,985
TOTAL SERVICES & SUPPLIES	**$1,416,956**	**$2,007,917**	**$2,021,117**	**$2,086,155**	**$2,101,481**	**$2,119,061**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	28,119	-	35,000	-	-	-
3400 Other Funds Ltd	73,050	194,930	194,930	203,118	203,118	203,118
All Funds	101,169	194,930	229,930	203,118	203,118	203,118
EXPENDITURES						
8000 General Fund	311,318	231,666	358,406	539,448	540,540	539,021
3400 Other Funds Ltd	11,307,467	13,340,238	13,340,238	14,109,773	14,124,007	14,143,106
TOTAL EXPENDITURES	**$11,618,785**	**$13,571,904**	**$13,698,644**	**$14,649,221**	**$14,664,547**	**$14,682,127**
REVERSIONS						
9900 Reversions						
8000 General Fund	123,749	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	596,299	169,497	169,497	691,879	677,645	658,546

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$596,299**	**$169,497**	**$169,497**	**$691,879**	**$677,645**	**$658,546**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	37	38	38	38	38
TOTAL AUTHORIZED POSITIONS	**36**	**37**	**38**	**38**	**38**	**38**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.26	36.71	36.96	37.71	37.71	38.00
8280 FTE Reconciliation	-	-	-	-	-	(0.29)
TOTAL AUTHORIZED FTE	**36.26**	**36.71**	**36.96**	**37.71**	**37.71**	**37.71**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	356,360	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	356,360	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$505,201**	**$2,674,818**	**$2,674,818**	**$22,517,964**	**$21,294,737**	**$21,285,474**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3430 Other Funds Debt Svc Ltd	(17)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	356,360	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$505,184**	**$2,674,818**	**$2,674,818**	**$22,517,964**	**$21,294,737**	**$21,285,474**
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8030 General Fund Debt Svc	1	-	-	-	-	-
DEBT SERVICE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
7100 Principal - Bonds						
8030 General Fund Debt Svc	339,271	1,265,000	1,265,000	10,135,000	9,565,000	9,185,000
3430 Other Funds Debt Svc Ltd	141,692	-	-	-	-	-
All Funds	480,963	1,265,000	1,265,000	10,135,000	9,565,000	9,185,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,076	1,409,818	1,409,818	12,382,964	11,729,737	12,100,474
3430 Other Funds Debt Svc Ltd	7,132	-	-	-	-	-
All Funds	24,208	1,409,818	1,409,818	12,382,964	11,729,737	12,100,474
DEBT SERVICE						
8030 General Fund Debt Svc	356,347	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL DEBT SERVICE	**$505,171**	**$2,674,818**	**$2,674,818**	**$22,517,964**	**$21,294,737**	**$21,285,474**
EXPENDITURES						
8030 General Fund Debt Svc	356,348	2,674,818	2,674,818	22,517,964	21,294,737	21,285,474
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL EXPENDITURES	**$505,172**	**$2,674,818**	**$2,674,818**	**$22,517,964**	**$21,294,737**	**$21,285,474**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(12)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,662,535	15,651,471	15,651,471	15,651,471	15,651,471	15,651,471
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,843,603	101,295,847	116,290,189	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	90,000	90,000	90,000	-	-	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,761,573	1,815,905	1,815,905	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,851,573	1,905,905	1,905,905	-	-	-
TOTAL LICENSES AND FEES	**$1,851,573**	**$1,905,905**	**$1,905,905**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,228,977	521,674	521,674	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	38,301	35,019	35,019	-	-	-
SALES INCOME						
0705 Sales Income						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	4,529	4,529	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,768	64,744	64,744	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	346,102	589,604	589,604	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,331,149	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	25,000,000	25,000,000	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	478,991	837,699	837,699	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	807,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,128,012	9,140,000	9,140,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	356,076	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	30,525,769	33,437,584	33,437,584	-	-	-
1629 Tsfr From Forestry, Dept of						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	19,379,977	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	72,006,974	68,415,283	68,415,283	-	-	-
TOTAL TRANSFERS IN	**$72,006,974**	**$68,415,283**	**$68,415,283**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	12,843,603	101,295,847	116,290,189	-	-	-
3400 Other Funds Ltd	75,130,593	70,947,154	70,947,154	-	-	-
6400 Federal Funds Ltd	346,102	589,604	589,604	-	-	-
TOTAL REVENUE CATEGORIES	**$88,320,298**	**$172,832,605**	**$187,826,947**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,770,474)	(19,505,657)	(19,505,657)	-	-	-
6400 Federal Funds Ltd	-	(20,467)	(20,467)	-	-	-
All Funds	(16,770,474)	(19,526,124)	(19,526,124)	-	-	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	-	-	(15,651,471)	(15,651,471)	(15,651,471)
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(22,261,989)	(24,997,172)	(24,997,172)	(15,651,471)	(15,651,471)	(15,651,471)
6400 Federal Funds Ltd	-	(20,467)	(20,467)	-	-	-
TOTAL TRANSFERS OUT	**($22,261,989)**	**($25,017,639)**	**($25,017,639)**	**($15,651,471)**	**($15,651,471)**	**($15,651,471)**
AVAILABLE REVENUES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	12,843,603	101,295,847	116,290,189	-	-	-
3400 Other Funds Ltd	63,531,139	61,601,453	61,601,453	-	-	-
6400 Federal Funds Ltd	346,102	569,137	569,137	-	-	-
TOTAL AVAILABLE REVENUES	**$76,720,844**	**$163,466,437**	**$178,460,779**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	372,956	7,501,981	8,568,507	-	-	-
3400 Other Funds Ltd	9,703,388	10,826,616	11,472,967	-	-	-
All Funds	10,076,344	18,328,597	20,041,474	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	51,484	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	75,084	40,824	40,824	-	-	-
3400 Other Funds Ltd	401,600	168,635	168,635	-	-	-
All Funds	476,684	209,459	209,459	-	-	-
3180 Shift Differential						
8000 General Fund	97	-	-	-	-	-
3400 Other Funds Ltd	1,655	-	-	-	-	-
All Funds	1,752	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,173	805	805	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	50,813	64,961	64,961	-	-	-
All Funds	51,986	65,766	65,766	-	-	-
SALARIES & WAGES						
8000 General Fund	449,310	7,543,610	8,610,136	-	-	-
3400 Other Funds Ltd	10,208,940	11,060,212	11,706,563	-	-	-
TOTAL SALARIES & WAGES	**$10,658,250**	**$18,603,822**	**$20,316,699**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	2,998	3,309	-	-	-
3400 Other Funds Ltd	3,389	3,822	3,822	-	-	-
All Funds	3,533	6,820	7,131	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	64,809	1,547,954	1,703,837	-	-	-
3400 Other Funds Ltd	1,929,540	2,269,564	2,269,564	-	-	-
All Funds	1,994,349	3,817,518	3,973,401	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	20,281	8,064	415,270	-	-	-
3400 Other Funds Ltd	563,662	639,904	608,856	-	-	-
All Funds	583,943	647,968	1,024,126	-	-	-
3230 Social Security Taxes						
8000 General Fund	35,228	577,088	635,203	1	1	1
3400 Other Funds Ltd	768,948	839,842	839,842	1	1	1
All Funds	804,176	1,416,930	1,475,045	2	2	2

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	-	1	1	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	114	2,379	2,624	-	-	-
3400 Other Funds Ltd	2,557	3,032	3,032	-	-	-
All Funds	2,671	5,411	5,656	-	-	-
3260 Mass Transit Tax						
8000 General Fund	2,514	44,882	49,441	-	-	-
3400 Other Funds Ltd	51,570	66,361	66,361	-	-	-
All Funds	54,084	111,243	115,802	-	-	-
3270 Flexible Benefits						
8000 General Fund	91,856	1,986,471	2,196,747	-	-	-
3400 Other Funds Ltd	2,405,449	2,523,312	2,523,312	-	-	-
All Funds	2,497,305	4,509,783	4,720,059	-	-	-
3280 Other OPE						
8000 General Fund	-	-	-	(1)	(1)	-
3400 Other Funds Ltd	-	-	-	(1)	(1)	-
All Funds	-	-	-	(2)	(2)	-
OTHER PAYROLL EXPENSES						
8000 General Fund	214,946	4,169,837	5,006,432	-	-	1
3400 Other Funds Ltd	5,725,115	6,345,837	6,314,789	-	-	1
TOTAL OTHER PAYROLL EXPENSES	**$5,940,061**	**$10,515,674**	**$11,321,221**	**-**	**-**	**$2**
P.S. BUDGET ADJUSTMENTS						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	(542)	(542)	-	-	-
3400 Other Funds Ltd	-	(48,792)	(48,792)	-	-	-
All Funds	-	(49,334)	(49,334)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(82,970)	(82,970)	-	-	(1)
3400 Other Funds Ltd	-	-	-	-	-	(1)
All Funds	-	(82,970)	(82,970)	-	-	(2)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(83,512)	(83,512)	-	-	(1)
3400 Other Funds Ltd	-	(48,792)	(48,792)	-	-	(1)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($132,304)**	**($132,304)**	**-**	**-**	**($2)**
PERSONAL SERVICES						
8000 General Fund	664,256	11,629,935	13,533,056	-	-	-
3400 Other Funds Ltd	15,934,055	17,357,257	17,972,560	-	-	-
TOTAL PERSONAL SERVICES	**$16,598,311**	**$28,987,192**	**$31,505,616**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	678,245	21,088	21,088	-	-	-
3400 Other Funds Ltd	2,220,819	326,653	326,653	-	-	-
6400 Federal Funds Ltd	1,894	46,824	46,824	-	-	-
All Funds	2,900,958	394,565	394,565	-	-	-
4125 Out of State Travel						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	16,961	4,331	4,331	-	-	-
3400 Other Funds Ltd	73,350	53,622	53,622	-	-	-
6400 Federal Funds Ltd	-	10,826	10,826	-	-	-
All Funds	90,311	68,779	68,779	-	-	-
4150 Employee Training						
8000 General Fund	23,019	37,125	46,625	-	-	-
3400 Other Funds Ltd	219,987	991,658	991,658	-	-	-
6400 Federal Funds Ltd	26,709	187,324	187,324	-	-	-
All Funds	269,715	1,216,107	1,225,607	-	-	-
4175 Office Expenses						
8000 General Fund	27,206	65,294	71,894	-	-	-
3400 Other Funds Ltd	265,034	258,561	258,561	-	-	-
6400 Federal Funds Ltd	-	19,665	19,665	-	-	-
All Funds	292,240	343,520	350,120	-	-	-
4200 Telecommunications						
8000 General Fund	6,130	65,899	72,499	-	-	-
3400 Other Funds Ltd	208,403	230,556	230,556	-	-	-
All Funds	214,533	296,455	303,055	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	602,142	571,992	571,992	-	-	-
4250 Data Processing						
8000 General Fund	773	129,789	142,989	-	-	-
3400 Other Funds Ltd	214,637	317,277	317,277	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	215,410	447,066	460,266	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,649	-	-	-	-	-
3400 Other Funds Ltd	98,950	21,674	21,674	-	-	-
6400 Federal Funds Ltd	-	656	656	-	-	-
All Funds	101,599	22,330	22,330	-	-	-
4300 Professional Services						
8000 General Fund	20,939	25,000	25,000	-	-	-
3400 Other Funds Ltd	358,670	543,872	543,872	-	-	-
6400 Federal Funds Ltd	29,240	136,668	136,668	-	-	-
All Funds	408,849	705,540	705,540	-	-	-
4315 IT Professional Services						
6400 Federal Funds Ltd	-	7,532	7,532	-	-	-
4325 Attorney General						
8000 General Fund	21,037	27,043	27,043	-	-	-
3400 Other Funds Ltd	47,493	101,714	101,714	-	-	-
6400 Federal Funds Ltd	-	1,474	1,474	-	-	-
All Funds	68,530	130,231	130,231	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	161,165	27,885	27,885	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,964	-	-	-	-	-
3400 Other Funds Ltd	1,045,723	1,059,746	1,059,746	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,048,687	1,059,746	1,059,746	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	75,964	44,030	44,030	-	-	-
4475 Facilities Maintenance						
8000 General Fund	1,001	-	-	-	-	-
3400 Other Funds Ltd	74,537	64,416	64,416	-	-	-
All Funds	75,538	64,416	64,416	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	147,049	361,954	361,954	-	-	-
6400 Federal Funds Ltd	-	1,974	1,974	-	-	-
All Funds	147,049	363,928	363,928	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	135,967	152,056	652,056	-	-	-
3400 Other Funds Ltd	467,903	660,857	660,857	-	-	-
6400 Federal Funds Ltd	5,147	4,331	4,331	-	-	-
All Funds	609,017	817,244	1,317,244	-	-	-
4650 Other Services and Supplies						
8000 General Fund	73,192	1,261,150	1,267,750	-	-	-
3400 Other Funds Ltd	804,095	1,552,366	1,552,366	-	-	-
6400 Federal Funds Ltd	5,611	23,350	23,350	-	-	-
All Funds	882,898	2,836,866	2,843,466	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,705	93,496	121,996	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	190,431	836,336	836,336	-	-	-
All Funds	206,136	929,832	958,332	-	-	-
4715 IT Expendable Property						
8000 General Fund	73,984	148,558	196,058	-	-	-
3400 Other Funds Ltd	393,026	254,012	254,012	-	-	-
All Funds	467,010	402,570	450,070	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,099,772	2,030,829	2,649,329	-	-	-
3400 Other Funds Ltd	7,669,378	8,279,181	8,279,181	-	-	-
6400 Federal Funds Ltd	68,601	440,624	440,624	-	-	-
TOTAL SERVICES & SUPPLIES	**$8,837,751**	**$10,750,634**	**$11,369,134**	**-**	**-**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	23,676	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	1,601,544	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	493,859	630,083	630,083	-	-	-
3400 Other Funds Ltd	4,066,010	3,732,537	3,732,537	-	-	-
All Funds	4,559,869	4,362,620	4,362,620	-	-	-
5900 Other Capital Outlay						
8000 General Fund	97,222	-	-	-	-	-
3400 Other Funds Ltd	6,528	521,500	521,500	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	103,750	521,500	521,500	-	-	-
CAPITAL OUTLAY						
8000 General Fund	591,081	630,083	630,083	-	-	-
3400 Other Funds Ltd	5,697,758	4,254,037	4,254,037	-	-	-
TOTAL CAPITAL OUTLAY	**$6,288,839**	**$4,884,120**	**$4,884,120**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	109,052	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	135,274	32,479	32,479	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	871,781	5,000	5,000	-	-	-
3400 Other Funds Ltd	2,615,343	40,430	40,430	-	-	-
6400 Federal Funds Ltd	-	68,968	68,968	-	-	-
All Funds	3,487,124	114,398	114,398	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	9,167,834	62,000,000	74,472,721	-	-	-
3400 Other Funds Ltd	15,341,766	25,000,000	25,000,000	-	-	-
6400 Federal Funds Ltd	33,175	27,066	27,066	-	-	-
All Funds	24,542,775	87,027,066	99,499,787	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	25,000,000	25,000,000	-	-	-
6085 Other Special Payments						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	340,096	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	10,039,615	87,005,000	99,477,721	-	-	-
3400 Other Funds Ltd	18,297,205	25,040,430	25,040,430	-	-	-
6400 Federal Funds Ltd	277,501	128,513	128,513	-	-	-
TOTAL SPECIAL PAYMENTS	**$28,614,321**	**$112,173,943**	**$124,646,664**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	12,394,724	101,295,847	116,290,189	-	-	-
3400 Other Funds Ltd	47,598,396	54,930,905	55,546,208	-	-	-
6400 Federal Funds Ltd	346,102	569,137	569,137	-	-	-
TOTAL EXPENDITURES	**$60,339,222**	**$156,795,889**	**$172,405,534**	**-**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(448,879)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	15,932,743	6,670,548	6,055,245	-	-	-
TOTAL ENDING BALANCE	**$15,932,743**	**$6,670,548**	**$6,055,245**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	92	125	144	-	-	-
TOTAL AUTHORIZED POSITIONS	**92**	**125**	**144**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	72.13	118.07	123.57	-	-	-
TOTAL AUTHORIZED FTE	**72.13**	**118.07**	**123.57**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186
TOTAL AVAILABLE REVENUES	**-**	**$110,205,689**	**$110,205,689**	**$58,477,052**	**$43,598,186**	**$55,098,186**
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	110,205,689	110,205,689	58,477,052	43,598,186	55,098,186

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,295,492	24,295,492	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	25,332	25,332	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	1,429,311	1,429,311	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	31,289	31,289	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	498,116	498,116	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,308,236	6,308,236	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	2,739,772	2,739,772	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,048,008	9,048,008	0	-
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,295,492	24,295,492	0	-
3400 Other Funds Ltd	10,533,940	10,533,940	0	-
6400 Federal Funds Ltd	498,116	498,116	0	-
TOTAL REVENUES	**$35,327,548**	**$35,327,548**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	24,295,492	24,295,492	0	-
3400 Other Funds Ltd	10,533,940	10,533,940	0	-
6400 Federal Funds Ltd	498,116	498,116	0	-
TOTAL AVAILABLE REVENUES	**$35,327,548**	**$35,327,548**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,040,091	13,040,091	0	-
3400 Other Funds Ltd	3,459,161	3,459,161	0	-
All Funds	16,499,252	16,499,252	0	-
3160 Temporary Appointments				
8000 General Fund	3,734	3,734	0	-
3400 Other Funds Ltd	15,283	15,283	0	-
All Funds	19,017	19,017	0	-
3170 Overtime Payments				
8000 General Fund	149,710	149,710	0	-
3400 Other Funds Ltd	24,516	24,516	0	-
All Funds	174,226	174,226	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	306,510	306,510	0	-
3400 Other Funds Ltd	69,337	69,337	0	-
All Funds	375,847	375,847	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	13,500,045	13,500,045	0	-
3400 Other Funds Ltd	3,568,297	3,568,297	0	-
TOTAL SALARIES & WAGES	**$17,068,342**	**$17,068,342**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,741	3,741	0	-
3400 Other Funds Ltd	1,077	1,077	0	-
All Funds	4,818	4,818	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,894,962	2,894,962	0	-
3400 Other Funds Ltd	762,120	762,120	0	-
All Funds	3,657,082	3,657,082	0	-
3221 Pension Obligation Bond				
8000 General Fund	669,979	669,979	0	-
3400 Other Funds Ltd	165,508	165,508	0	-
All Funds	835,487	835,487	0	-
3230 Social Security Taxes				
8000 General Fund	1,023,356	1,023,356	0	-
3400 Other Funds Ltd	272,761	272,761	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,296,117	1,296,117	0	-
3240 Unemployment Assessments				
8000 General Fund	17,074	17,074	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	52,833	52,833	0	-
3400 Other Funds Ltd	14,083	14,083	0	-
All Funds	66,916	66,916	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,246	3,246	0	-
3400 Other Funds Ltd	935	935	0	-
All Funds	4,181	4,181	0	-
3260 Mass Transit Tax				
8000 General Fund	73,046	73,046	0	-
3400 Other Funds Ltd	19,763	19,763	0	-
All Funds	92,809	92,809	0	-
3270 Flexible Benefits				
8000 General Fund	2,796,486	2,796,486	0	-
3400 Other Funds Ltd	805,464	805,464	0	-
All Funds	3,601,950	3,601,950	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,534,723	7,534,723	0	-
3400 Other Funds Ltd	2,041,711	2,041,711	0	-
TOTAL OTHER PAYROLL EXPENSES	**$9,576,434**	**$9,576,434**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(43,457)	(43,457)	0	-
3400 Other Funds Ltd	(14,352)	(14,352)	0	-
All Funds	(57,809)	(57,809)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	20,991,311	20,991,311	0	-
3400 Other Funds Ltd	5,595,656	5,595,656	0	-
TOTAL PERSONAL SERVICES	**$26,586,967**	**$26,586,967**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,451	16,451	0	-
3400 Other Funds Ltd	5,719	5,719	0	-
All Funds	22,170	22,170	0	-
4125 Out of State Travel				
8000 General Fund	7,554	7,554	0	-
4150 Employee Training				
8000 General Fund	52,648	52,648	0	-
3400 Other Funds Ltd	12,677	12,677	0	-
All Funds	65,325	65,325	0	-
4175 Office Expenses				
8000 General Fund	136,218	136,218	0	-
3400 Other Funds Ltd	85,652	85,652	0	-
All Funds	221,870	221,870	0	-
4200 Telecommunications				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	134,037	134,037	0	-
3400 Other Funds Ltd	32,858	32,858	0	-
All Funds	166,895	166,895	0	-
4225 State Gov. Service Charges				
8000 General Fund	655,807	655,807	0	-
4250 Data Processing				
8000 General Fund	65,421	65,421	0	-
3400 Other Funds Ltd	12,859	12,859	0	-
All Funds	78,280	78,280	0	-
4300 Professional Services				
8000 General Fund	178,814	178,814	0	-
3400 Other Funds Ltd	189,276	189,276	0	-
All Funds	368,090	368,090	0	-
4325 Attorney General				
8000 General Fund	27,733	27,733	0	-
3400 Other Funds Ltd	371,520	371,520	0	-
All Funds	399,253	399,253	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	494	494	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,142	4,142	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	746,802	746,802	0	-
3400 Other Funds Ltd	121,316	121,316	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	868,118	868,118	0	-
4450 Fuels and Utilities				
8000 General Fund	10,472	10,472	0	-
3400 Other Funds Ltd	5,413	5,413	0	-
All Funds	15,885	15,885	0	-
4475 Facilities Maintenance				
8000 General Fund	14,900	14,900	0	-
3400 Other Funds Ltd	4,872	4,872	0	-
All Funds	19,772	19,772	0	-
4525 Medical Services and Supplies				
8000 General Fund	226	226	0	-
3400 Other Funds Ltd	12,069	12,069	0	-
All Funds	12,295	12,295	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	32,320	32,320	0	-
4650 Other Services and Supplies				
8000 General Fund	798,457	798,457	0	-
3400 Other Funds Ltd	1,973,902	1,973,902	0	-
All Funds	2,772,359	2,772,359	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	75,005	75,005	0	-
3400 Other Funds Ltd	60,159	60,159	0	-
All Funds	135,164	135,164	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	201,382	201,382	0	-
3400 Other Funds Ltd	257,513	257,513	0	-
All Funds	458,895	458,895	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,126,563	3,126,563	0	-
3400 Other Funds Ltd	3,178,125	3,178,125	0	-
TOTAL SERVICES & SUPPLIES	**$6,304,688**	**$6,304,688**	**0**	**-**
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	118,412	118,412	0	-
5600 Data Processing Hardware				
8000 General Fund	59,206	59,206	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,688,476	1,688,476	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	177,618	177,618	0	-
3400 Other Funds Ltd	1,688,476	1,688,476	0	-
TOTAL CAPITAL OUTLAY	**$1,866,094**	**$1,866,094**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	221,656	221,656	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	276,460	276,460	0	-
TOTAL SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	498,116	498,116	0	-
TOTAL EXPENDITURES				
8000 General Fund	24,295,492	24,295,492	0	-
3400 Other Funds Ltd	10,462,257	10,462,257	0	-
6400 Federal Funds Ltd	498,116	498,116	0	-
TOTAL EXPENDITURES	**$35,255,865**	**$35,255,865**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	71,683	71,683	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	92	92	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	90.96	90.96	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,500,000	3,500,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	204,671,511	204,671,511	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,660,000	2,660,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	7,113,125	7,113,125	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	36,000	36,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	7,149,125	7,149,125	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	10,000	10,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300,000	300,000	0	-
FEDERAL FUNDS REVENUE				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	426,026	426,026	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,806,079	3,806,079	0	-
1156 Tsfr From Leg Admin Committee				
3400 Other Funds Ltd	4,388,667	4,388,667	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	5,515,286	5,515,286	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	13,710,032	13,710,032	0	-
TOTAL REVENUES				
8000 General Fund	204,671,511	204,671,511	0	-
3400 Other Funds Ltd	23,829,157	23,829,157	0	-
6400 Federal Funds Ltd	426,026	426,026	0	-
TOTAL REVENUES	**$228,926,694**	**$228,926,694**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,108,062)	(1,108,062)	0	-
AVAILABLE REVENUES				
8000 General Fund	204,671,511	204,671,511	0	-
3400 Other Funds Ltd	26,221,095	26,221,095	0	-
6400 Federal Funds Ltd	426,026	426,026	0	-
TOTAL AVAILABLE REVENUES	**$231,318,632**	**$231,318,632**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	96,747,912	96,747,912	0	-
3400 Other Funds Ltd	5,044,776	5,044,776	0	-
All Funds	101,792,688	101,792,688	0	-
3160 Temporary Appointments				
8000 General Fund	498,011	498,011	0	-
3400 Other Funds Ltd	876,933	876,933	0	-
6400 Federal Funds Ltd	58,841	58,841	0	-
All Funds	1,433,785	1,433,785	0	-
3170 Overtime Payments				
8000 General Fund	9,167,442	9,167,442	0	-
3400 Other Funds Ltd	3,520,139	3,520,139	0	-
6400 Federal Funds Ltd	162,395	162,395	0	-
All Funds	12,849,976	12,849,976	0	-
3190 All Other Differential				
8000 General Fund	3,463,178	3,463,178	0	-
3400 Other Funds Ltd	219,733	219,733	0	-
All Funds	3,682,911	3,682,911	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	109,876,543	109,876,543	0	-
3400 Other Funds Ltd	9,661,581	9,661,581	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	221,236	221,236	0	-
TOTAL SALARIES & WAGES	**$119,759,360**	**$119,759,360**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	26,685	26,685	0	-
3400 Other Funds Ltd	1,378	1,378	0	-
All Funds	28,063	28,063	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	23,461,783	23,461,783	0	-
3400 Other Funds Ltd	1,884,323	1,884,323	0	-
6400 Federal Funds Ltd	34,787	34,787	0	-
All Funds	25,380,893	25,380,893	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,636,698	5,636,698	0	-
3400 Other Funds Ltd	477,393	477,393	0	-
6400 Federal Funds Ltd	8,940	8,940	0	-
All Funds	6,123,031	6,123,031	0	-
3230 Social Security Taxes				
8000 General Fund	8,371,276	8,371,276	0	-
3400 Other Funds Ltd	737,984	737,984	0	-
6400 Federal Funds Ltd	16,908	16,908	0	-
All Funds	9,126,168	9,126,168	0	-
3240 Unemployment Assessments				
8000 General Fund	56,331	56,331	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,436	5,436	0	-
All Funds	61,767	61,767	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	432,589	432,589	0	-
3400 Other Funds Ltd	34,958	34,958	0	-
6400 Federal Funds Ltd	649	649	0	-
All Funds	468,196	468,196	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	23,161	23,161	0	-
3400 Other Funds Ltd	1,196	1,196	0	-
All Funds	24,357	24,357	0	-
3260 Mass Transit Tax				
8000 General Fund	617,326	617,326	0	-
3400 Other Funds Ltd	55,704	55,704	0	-
All Funds	673,030	673,030	0	-
3270 Flexible Benefits				
8000 General Fund	19,938,600	19,938,600	0	-
3400 Other Funds Ltd	1,029,600	1,029,600	0	-
All Funds	20,968,200	20,968,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	58,564,449	58,564,449	0	-
3400 Other Funds Ltd	4,227,972	4,227,972	0	-
6400 Federal Funds Ltd	61,284	61,284	0	-
TOTAL OTHER PAYROLL EXPENSES	**$62,853,705**	**$62,853,705**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(348,083)	(348,083)	0	-
3400 Other Funds Ltd	(21,032)	(21,032)	0	-
All Funds	(369,115)	(369,115)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	168,092,909	168,092,909	0	-
3400 Other Funds Ltd	13,868,521	13,868,521	0	-
6400 Federal Funds Ltd	282,520	282,520	0	-
TOTAL PERSONAL SERVICES	**$182,243,950**	**$182,243,950**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	362,337	362,337	0	-
3400 Other Funds Ltd	113,860	113,860	0	-
All Funds	476,197	476,197	0	-
4125 Out of State Travel				
8000 General Fund	45,471	45,471	0	-
3400 Other Funds Ltd	32,479	32,479	0	-
All Funds	77,950	77,950	0	-
4150 Employee Training				
8000 General Fund	744,051	744,051	0	-
3400 Other Funds Ltd	250,325	250,325	0	-
6400 Federal Funds Ltd	541	541	0	-
All Funds	994,917	994,917	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	622,871	622,871	0	-
3400 Other Funds Ltd	45,147	45,147	0	-
6400 Federal Funds Ltd	541	541	0	-
All Funds	668,559	668,559	0	-
4200 Telecommunications				
8000 General Fund	1,594,890	1,594,890	0	-
3400 Other Funds Ltd	54,346	54,346	0	-
6400 Federal Funds Ltd	2,165	2,165	0	-
All Funds	1,651,401	1,651,401	0	-
4225 State Gov. Service Charges				
8000 General Fund	6,878,826	6,878,826	0	-
3400 Other Funds Ltd	368,850	368,850	0	-
All Funds	7,247,676	7,247,676	0	-
4250 Data Processing				
8000 General Fund	2,426,444	2,426,444	0	-
3400 Other Funds Ltd	51,275	51,275	0	-
All Funds	2,477,719	2,477,719	0	-
4275 Publicity and Publications				
8000 General Fund	1,082	1,082	0	-
3400 Other Funds Ltd	541	541	0	-
All Funds	1,623	1,623	0	-
4300 Professional Services				
8000 General Fund	25,683	25,683	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,770	15,770	0	-
All Funds	41,453	41,453	0	-
4400 Dues and Subscriptions				
8000 General Fund	13,318	13,318	0	-
3400 Other Funds Ltd	812	812	0	-
All Funds	14,130	14,130	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,409,468	3,409,468	0	-
3400 Other Funds Ltd	99,764	99,764	0	-
All Funds	3,509,232	3,509,232	0	-
4450 Fuels and Utilities				
8000 General Fund	315,588	315,588	0	-
6400 Federal Funds Ltd	2,165	2,165	0	-
All Funds	317,753	317,753	0	-
4475 Facilities Maintenance				
8000 General Fund	296,317	296,317	0	-
3400 Other Funds Ltd	1,083	1,083	0	-
6400 Federal Funds Ltd	1,732	1,732	0	-
All Funds	299,132	299,132	0	-
4525 Medical Services and Supplies				
8000 General Fund	227,540	227,540	0	-
3400 Other Funds Ltd	24,001	24,001	0	-
All Funds	251,541	251,541	0	-
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78,491	78,491	0	-
3400 Other Funds Ltd	48,719	48,719	0	-
All Funds	127,210	127,210	0	-
4650 Other Services and Supplies				
8000 General Fund	7,321,186	7,321,186	0	-
3400 Other Funds Ltd	443,232	443,232	0	-
6400 Federal Funds Ltd	106,878	106,878	0	-
All Funds	7,871,296	7,871,296	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,575,286	1,575,286	0	-
3400 Other Funds Ltd	145,402	145,402	0	-
6400 Federal Funds Ltd	1,191	1,191	0	-
All Funds	1,721,879	1,721,879	0	-
4715 IT Expendable Property				
8000 General Fund	3,117,995	3,117,995	0	-
3400 Other Funds Ltd	31,654	31,654	0	-
All Funds	3,149,649	3,149,649	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	29,056,844	29,056,844	0	-
3400 Other Funds Ltd	1,727,260	1,727,260	0	-
6400 Federal Funds Ltd	115,213	115,213	0	-
TOTAL SERVICES & SUPPLIES	**$30,899,317**	**$30,899,317**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,521,758	7,521,758	0	-
3400 Other Funds Ltd	5,345,676	5,345,676	0	-
6400 Federal Funds Ltd	28,293	28,293	0	-
All Funds	12,895,727	12,895,727	0	-
TOTAL EXPENDITURES				
8000 General Fund	204,671,511	204,671,511	0	-
3400 Other Funds Ltd	20,941,457	20,941,457	0	-
6400 Federal Funds Ltd	426,026	426,026	0	-
TOTAL EXPENDITURES	**$226,038,994**	**$226,038,994**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	5,279,638	5,279,638	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	530	530	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	529.50	529.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	700,000	700,000	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	395,300	395,300	100.00%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	-	395,300	395,300	100.00%
3400 Other Funds Ltd	700,000	700,000	0	-
TOTAL BEGINNING BALANCE	**$700,000**	**$1,095,300**	**$395,300**	**56.47%**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,709,070	11,709,070	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,220,000	1,220,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300,000	300,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,789,997	2,789,997	0	-
TRANSFERS IN				
1250 Tsfr From Marine Bd, Or State				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,099,945	2,099,945	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	367,324	367,324	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	1,001,954	1,001,954	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	35,187,176	35,187,176	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	11,490,387	8,928,807	(2,561,580)	-22.29%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	11,490,387	8,928,807	(2,561,580)	-22.29%
3400 Other Funds Ltd	38,656,399	38,656,399	0	-
TOTAL TRANSFERS IN	**$50,146,786**	**$47,585,206**	**($2,561,580)**	**-5.11%**
TOTAL REVENUES				
8000 General Fund	11,709,070	11,709,070	0	-
4400 Lottery Funds Ltd	11,490,387	8,928,807	(2,561,580)	-22.29%
3400 Other Funds Ltd	40,176,399	40,176,399	0	-
6400 Federal Funds Ltd	2,789,997	2,789,997	0	-
TOTAL REVENUES	**$66,165,853**	**$63,604,273**	**($2,561,580)**	**-3.87%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,418,054)	(3,418,054)	0	-
AVAILABLE REVENUES				
8000 General Fund	11,709,070	11,709,070	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,490,387	9,324,107	(2,166,280)	-18.85%
3400 Other Funds Ltd	37,458,345	37,458,345	0	-
6400 Federal Funds Ltd	2,789,997	2,789,997	0	-
TOTAL AVAILABLE REVENUES	**$63,447,799**	**$61,281,519**	**($2,166,280)**	**-3.41%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,648,736	5,648,736	0	-
4400 Lottery Funds Ltd	5,583,624	5,583,624	0	-
3400 Other Funds Ltd	14,987,448	14,987,448	0	-
6400 Federal Funds Ltd	598,176	598,176	0	-
All Funds	26,817,984	26,817,984	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	999,582	999,582	0	-
6400 Federal Funds Ltd	137,910	137,910	0	-
All Funds	1,137,492	1,137,492	0	-
3170 Overtime Payments				
8000 General Fund	178,384	178,384	0	-
4400 Lottery Funds Ltd	285,615	285,615	0	-
3400 Other Funds Ltd	1,047,513	1,047,513	0	-
6400 Federal Funds Ltd	171,319	171,319	0	-
All Funds	1,682,831	1,682,831	0	-
3190 All Other Differential				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	141,339	141,339	0	-
4400 Lottery Funds Ltd	218,517	218,517	0	-
3400 Other Funds Ltd	651,429	651,429	0	-
6400 Federal Funds Ltd	18,843	18,843	0	-
All Funds	1,030,128	1,030,128	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,968,459	5,968,459	0	-
4400 Lottery Funds Ltd	6,087,756	6,087,756	0	-
3400 Other Funds Ltd	17,685,972	17,685,972	0	-
6400 Federal Funds Ltd	926,248	926,248	0	-
TOTAL SALARIES & WAGES	**$30,668,435**	**$30,668,435**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,378	1,378	0	-
4400 Lottery Funds Ltd	1,537	1,537	0	-
3400 Other Funds Ltd	3,816	3,816	0	-
6400 Federal Funds Ltd	159	159	0	-
All Funds	6,890	6,890	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,280,242	1,280,242	0	-
4400 Lottery Funds Ltd	1,305,832	1,305,832	0	-
3400 Other Funds Ltd	3,579,246	3,579,246	0	-
6400 Federal Funds Ltd	169,100	169,100	0	-
All Funds	6,334,420	6,334,420	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	310,926	310,926	0	-
4400 Lottery Funds Ltd	321,546	321,546	0	-
3400 Other Funds Ltd	839,037	839,037	0	-
6400 Federal Funds Ltd	38,990	38,990	0	-
All Funds	1,510,499	1,510,499	0	-
3230 Social Security Taxes				
8000 General Fund	447,862	447,862	0	-
4400 Lottery Funds Ltd	465,703	465,703	0	-
3400 Other Funds Ltd	1,352,953	1,352,953	0	-
6400 Federal Funds Ltd	70,857	70,857	0	-
All Funds	2,337,375	2,337,375	0	-
3240 Unemployment Assessments				
8000 General Fund	13,856	13,856	0	-
3400 Other Funds Ltd	4,008	4,008	0	-
All Funds	17,864	17,864	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	22,641	22,641	0	-
4400 Lottery Funds Ltd	24,361	24,361	0	-
3400 Other Funds Ltd	66,767	66,767	0	-
6400 Federal Funds Ltd	3,155	3,155	0	-
All Funds	116,924	116,924	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,196	1,196	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,334	1,334	0	-
3400 Other Funds Ltd	3,312	3,312	0	-
6400 Federal Funds Ltd	138	138	0	-
All Funds	5,980	5,980	0	-
3260 Mass Transit Tax				
8000 General Fund	33,889	33,889	0	-
4400 Lottery Funds Ltd	35,046	35,046	0	-
3400 Other Funds Ltd	102,410	102,410	0	-
All Funds	171,345	171,345	0	-
3270 Flexible Benefits				
8000 General Fund	1,029,600	1,029,600	0	-
4400 Lottery Funds Ltd	1,148,400	1,148,400	0	-
3400 Other Funds Ltd	2,851,200	2,851,200	0	-
6400 Federal Funds Ltd	118,800	118,800	0	-
All Funds	5,148,000	5,148,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,141,590	3,141,590	0	-
4400 Lottery Funds Ltd	3,303,759	3,303,759	0	-
3400 Other Funds Ltd	8,802,749	8,802,749	0	-
6400 Federal Funds Ltd	401,199	401,199	0	-
TOTAL OTHER PAYROLL EXPENSES	**$15,649,297**	**$15,649,297**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,037)	(21,037)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(61,269)	(61,269)	0	-
All Funds	(82,306)	(82,306)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	9,089,012	9,089,012	0	-
4400 Lottery Funds Ltd	9,391,515	9,391,515	0	-
3400 Other Funds Ltd	26,427,452	26,427,452	0	-
6400 Federal Funds Ltd	1,327,447	1,327,447	0	-
TOTAL PERSONAL SERVICES	**$46,235,426**	**$46,235,426**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	38,800	38,800	0	-
4400 Lottery Funds Ltd	13,632	13,632	0	-
3400 Other Funds Ltd	75,366	75,366	0	-
6400 Federal Funds Ltd	2,452	2,452	0	-
All Funds	130,250	130,250	0	-
4125 Out of State Travel				
8000 General Fund	8,952	8,952	0	-
4400 Lottery Funds Ltd	767	767	0	-
3400 Other Funds Ltd	15,712	15,712	0	-
6400 Federal Funds Ltd	2,345	2,345	0	-
All Funds	27,776	27,776	0	-
4150 Employee Training				
8000 General Fund	29,701	29,701	0	-
4400 Lottery Funds Ltd	4,642	4,642	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,856	41,856	0	-
6400 Federal Funds Ltd	1,184	1,184	0	-
All Funds	77,383	77,383	0	-
4175 Office Expenses				
8000 General Fund	56,968	56,968	0	-
4400 Lottery Funds Ltd	16,569	16,569	0	-
3400 Other Funds Ltd	77,248	77,248	0	-
6400 Federal Funds Ltd	1,184	1,184	0	-
All Funds	151,969	151,969	0	-
4200 Telecommunications				
8000 General Fund	79,040	79,040	0	-
4400 Lottery Funds Ltd	59,636	59,636	0	-
3400 Other Funds Ltd	317,741	317,741	0	-
6400 Federal Funds Ltd	4,961	4,961	0	-
All Funds	461,378	461,378	0	-
4225 State Gov. Service Charges				
8000 General Fund	382,895	382,895	0	-
4400 Lottery Funds Ltd	405,096	405,096	0	-
3400 Other Funds Ltd	695,291	695,291	0	-
All Funds	1,483,282	1,483,282	0	-
4250 Data Processing				
8000 General Fund	491,639	491,639	0	-
4400 Lottery Funds Ltd	18,377	18,377	0	-
3400 Other Funds Ltd	220,939	220,939	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,541	1,541	0	-
All Funds	732,496	732,496	0	-
4275 Publicity and Publications				
8000 General Fund	293	293	0	-
3400 Other Funds Ltd	12,570	12,570	0	-
All Funds	12,863	12,863	0	-
4300 Professional Services				
8000 General Fund	10,790	10,790	0	-
3400 Other Funds Ltd	8,591	8,591	0	-
6400 Federal Funds Ltd	605,625	605,625	0	-
All Funds	625,006	625,006	0	-
4400 Dues and Subscriptions				
8000 General Fund	293	293	0	-
3400 Other Funds Ltd	880	880	0	-
All Funds	1,173	1,173	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	355,609	355,609	0	-
4400 Lottery Funds Ltd	340,317	340,317	0	-
3400 Other Funds Ltd	1,037,257	1,037,257	0	-
6400 Federal Funds Ltd	68,855	68,855	0	-
All Funds	1,802,038	1,802,038	0	-
4450 Fuels and Utilities				
8000 General Fund	5,113	5,113	0	-
4400 Lottery Funds Ltd	4,429	4,429	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,940	39,940	0	-
6400 Federal Funds Ltd	1,185	1,185	0	-
All Funds	50,667	50,667	0	-
4475 Facilities Maintenance				
8000 General Fund	6,693	6,693	0	-
4400 Lottery Funds Ltd	41,475	41,475	0	-
3400 Other Funds Ltd	42,170	42,170	0	-
6400 Federal Funds Ltd	901	901	0	-
All Funds	91,239	91,239	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,698	3,698	0	-
4400 Lottery Funds Ltd	3,366	3,366	0	-
3400 Other Funds Ltd	9,286	9,286	0	-
6400 Federal Funds Ltd	599	599	0	-
All Funds	16,949	16,949	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,591	4,591	0	-
4400 Lottery Funds Ltd	1,107	1,107	0	-
3400 Other Funds Ltd	327,433	327,433	0	-
All Funds	333,131	333,131	0	-
4650 Other Services and Supplies				
8000 General Fund	261,978	261,978	0	-
4400 Lottery Funds Ltd	691,655	691,655	0	-
3400 Other Funds Ltd	2,222,348	2,222,348	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	89,466	89,466	0	-
All Funds	3,265,447	3,265,447	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	109,044	109,044	0	-
4400 Lottery Funds Ltd	28,258	28,258	0	-
3400 Other Funds Ltd	401,310	401,310	0	-
6400 Federal Funds Ltd	35,525	35,525	0	-
All Funds	574,137	574,137	0	-
4715 IT Expendable Property				
8000 General Fund	574,934	574,934	0	-
4400 Lottery Funds Ltd	4,788	4,788	0	-
3400 Other Funds Ltd	470,708	470,708	0	-
6400 Federal Funds Ltd	20,483	20,483	0	-
All Funds	1,070,913	1,070,913	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,421,031	2,421,031	0	-
4400 Lottery Funds Ltd	1,634,114	1,634,114	0	-
3400 Other Funds Ltd	6,016,646	6,016,646	0	-
6400 Federal Funds Ltd	836,306	836,306	0	-
TOTAL SERVICES & SUPPLIES	**$10,908,097**	**$10,908,097**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	127,404	127,404	0	-
4400 Lottery Funds Ltd	331,349	331,349	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,417,451	1,417,451	0	-
6400 Federal Funds Ltd	338,268	338,268	0	-
All Funds	2,214,472	2,214,472	0	-
5900 Other Capital Outlay				
8000 General Fund	71,623	71,623	0	-
4400 Lottery Funds Ltd	133,409	133,409	0	-
3400 Other Funds Ltd	1,419,195	1,419,195	0	-
6400 Federal Funds Ltd	287,976	287,976	0	-
All Funds	1,912,203	1,912,203	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	199,027	199,027	0	-
4400 Lottery Funds Ltd	464,758	464,758	0	-
3400 Other Funds Ltd	2,836,646	2,836,646	0	-
6400 Federal Funds Ltd	626,244	626,244	0	-
TOTAL CAPITAL OUTLAY	**$4,126,675**	**$4,126,675**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	11,709,070	11,709,070	0	-
4400 Lottery Funds Ltd	11,490,387	11,490,387	0	-
3400 Other Funds Ltd	35,280,744	35,280,744	0	-
6400 Federal Funds Ltd	2,789,997	2,789,997	0	-
TOTAL EXPENDITURES	**$61,270,198**	**$61,270,198**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(2,166,280)	(2,166,280)	100.00%
3400 Other Funds Ltd	2,177,601	2,177,601	0	-

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2023-25 Biennium
Fish and Wildlife Division

Cross Reference Number:25700-003-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$2,177,601**	**$11,321**	**($2,166,280)**	**-99.48%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	130	130	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	130.00	130.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	35,739,861	35,739,861	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,525,000	1,525,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	600,000	600,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,914,109	3,914,109	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	398,522	398,522	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	15,281,000	15,281,000	0	-
1260 Tsfr From State FIre Marshal, Dept of				
3400 Other Funds Ltd	4,220,566	4,220,566	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	19,900,088	19,900,088	0	-
TOTAL REVENUES				
8000 General Fund	35,739,861	35,739,861	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,025,088	22,025,088	0	-
6400 Federal Funds Ltd	3,914,109	3,914,109	0	-
TOTAL REVENUES	**$61,679,058**	**$61,679,058**	**0**	**-**
TRANSFERS OUT				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(50,000)	(50,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	35,739,861	35,739,861	0	-
3400 Other Funds Ltd	21,975,088	21,975,088	0	-
6400 Federal Funds Ltd	3,914,109	3,914,109	0	-
TOTAL AVAILABLE REVENUES	**$61,629,058**	**$61,629,058**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	19,144,464	19,144,464	0	-
3400 Other Funds Ltd	4,875,504	4,875,504	0	-
All Funds	24,019,968	24,019,968	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	59,308	59,308	0	-
3170 Overtime Payments				
8000 General Fund	2,934,107	2,934,107	0	-
3400 Other Funds Ltd	312,704	312,704	0	-
6400 Federal Funds Ltd	163,608	163,608	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,410,419	3,410,419	0	-
3190 All Other Differential				
8000 General Fund	1,066,854	1,066,854	0	-
3400 Other Funds Ltd	230,891	230,891	0	-
All Funds	1,297,745	1,297,745	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	23,145,425	23,145,425	0	-
3400 Other Funds Ltd	5,478,407	5,478,407	0	-
6400 Federal Funds Ltd	163,608	163,608	0	-
TOTAL SALARIES & WAGES	**$28,787,440**	**$28,787,440**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,982	4,982	0	-
3400 Other Funds Ltd	1,272	1,272	0	-
All Funds	6,254	6,254	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,964,735	4,964,735	0	-
3400 Other Funds Ltd	1,162,410	1,162,410	0	-
6400 Federal Funds Ltd	35,087	35,087	0	-
All Funds	6,162,232	6,162,232	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,204,164	1,204,164	0	-
3400 Other Funds Ltd	289,086	289,086	0	-
6400 Federal Funds Ltd	9,006	9,006	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,502,256	1,502,256	0	-
3230 Social Security Taxes				
8000 General Fund	1,770,602	1,770,602	0	-
3400 Other Funds Ltd	410,384	410,384	0	-
6400 Federal Funds Ltd	12,513	12,513	0	-
All Funds	2,193,499	2,193,499	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	92,612	92,612	0	-
3400 Other Funds Ltd	20,440	20,440	0	-
6400 Federal Funds Ltd	654	654	0	-
All Funds	113,706	113,706	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,324	4,324	0	-
3400 Other Funds Ltd	1,104	1,104	0	-
All Funds	5,428	5,428	0	-
3260 Mass Transit Tax				
8000 General Fund	20,958	20,958	0	-
3400 Other Funds Ltd	142,151	142,151	0	-
All Funds	163,109	163,109	0	-
3270 Flexible Benefits				
8000 General Fund	3,722,400	3,722,400	0	-
3400 Other Funds Ltd	950,400	950,400	0	-
All Funds	4,672,800	4,672,800	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,784,777	11,784,777	0	-
3400 Other Funds Ltd	2,977,247	2,977,247	0	-
6400 Federal Funds Ltd	57,260	57,260	0	-
TOTAL OTHER PAYROLL EXPENSES	**$14,819,284**	**$14,819,284**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(99,019)	(99,019)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	34,930,202	34,930,202	0	-
3400 Other Funds Ltd	8,356,635	8,356,635	0	-
6400 Federal Funds Ltd	220,868	220,868	0	-
TOTAL PERSONAL SERVICES	**$43,507,705**	**$43,507,705**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,118	9,118	0	-
3400 Other Funds Ltd	246,460	246,460	0	-
All Funds	255,578	255,578	0	-
4125 Out of State Travel				
8000 General Fund	197	197	0	-
3400 Other Funds Ltd	89,836	89,836	0	-
All Funds	90,033	90,033	0	-
4150 Employee Training				
8000 General Fund	31,000	31,000	0	-
3400 Other Funds Ltd	549,962	549,962	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,826	10,826	0	-
All Funds	591,788	591,788	0	-
4175 Office Expenses				
8000 General Fund	4,944	4,944	0	-
3400 Other Funds Ltd	164,414	164,414	0	-
All Funds	169,358	169,358	0	-
4200 Telecommunications				
8000 General Fund	11,890	11,890	0	-
3400 Other Funds Ltd	336,148	336,148	0	-
All Funds	348,038	348,038	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,196,320	1,196,320	0	-
4250 Data Processing				
8000 General Fund	391,145	391,145	0	-
3400 Other Funds Ltd	47,164	47,164	0	-
All Funds	438,309	438,309	0	-
4275 Publicity and Publications				
8000 General Fund	22	22	0	-
3400 Other Funds Ltd	21,627	21,627	0	-
All Funds	21,649	21,649	0	-
4300 Professional Services				
8000 General Fund	126	126	0	-
3400 Other Funds Ltd	27,686	27,686	0	-
All Funds	27,812	27,812	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
6400 Federal Funds Ltd	126,418	126,418	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	12,812	12,812	0	-
4400 Dues and Subscriptions				
8000 General Fund	44	44	0	-
3400 Other Funds Ltd	11,978	11,978	0	-
All Funds	12,022	12,022	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,518,422	1,518,422	0	-
4450 Fuels and Utilities				
8000 General Fund	484	484	0	-
3400 Other Funds Ltd	153,067	153,067	0	-
All Funds	153,551	153,551	0	-
4475 Facilities Maintenance				
8000 General Fund	861	861	0	-
3400 Other Funds Ltd	156,087	156,087	0	-
All Funds	156,948	156,948	0	-
4525 Medical Services and Supplies				
8000 General Fund	4,952	4,952	0	-
3400 Other Funds Ltd	40,928	40,928	0	-
All Funds	45,880	45,880	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,320	1,320	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	175,608	175,608	0	-
All Funds	176,928	176,928	0	-
4650 Other Services and Supplies				
8000 General Fund	35,556	35,556	0	-
3400 Other Funds Ltd	2,115,989	2,115,989	0	-
6400 Federal Funds Ltd	274,158	274,158	0	-
All Funds	2,425,703	2,425,703	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,000	40,000	0	-
3400 Other Funds Ltd	500,786	500,786	0	-
6400 Federal Funds Ltd	38,939	38,939	0	-
All Funds	579,725	579,725	0	-
4715 IT Expendable Property				
8000 General Fund	18,000	18,000	0	-
3400 Other Funds Ltd	178,772	178,772	0	-
6400 Federal Funds Ltd	9,176	9,176	0	-
All Funds	205,948	205,948	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	549,659	549,659	0	-
3400 Other Funds Ltd	7,544,066	7,544,066	0	-
6400 Federal Funds Ltd	459,517	459,517	0	-
TOTAL SERVICES & SUPPLIES	**$8,553,242**	**$8,553,242**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	260,000	260,000	0	-
3400 Other Funds Ltd	2,640,601	2,640,601	0	-
6400 Federal Funds Ltd	3,166,405	3,166,405	0	-
All Funds	6,067,006	6,067,006	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	21,653	21,653	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	586,592	586,592	0	-
6400 Federal Funds Ltd	67,319	67,319	0	-
All Funds	653,911	653,911	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	260,000	260,000	0	-
3400 Other Funds Ltd	3,248,846	3,248,846	0	-
6400 Federal Funds Ltd	3,233,724	3,233,724	0	-
TOTAL CAPITAL OUTLAY	**$6,742,570**	**$6,742,570**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	35,739,861	35,739,861	0	-
3400 Other Funds Ltd	19,149,547	19,149,547	0	-
6400 Federal Funds Ltd	3,914,109	3,914,109	0	-
TOTAL EXPENDITURES	**$58,803,517**	**$58,803,517**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	2,825,541	2,825,541	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	118	118	0	-

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2023-25 Biennium
Criminal Investigation Division

Cross Reference Number:25700-004-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	118.00	118.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	400,000	400,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	57,685,556	57,685,556	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,500	1,500	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	162,289	162,289	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,813,703	3,813,703	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,884,746	1,884,746	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	351,572	351,572	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,236,318	2,236,318	0	-
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,685,556	57,685,556	0	-
3400 Other Funds Ltd	2,400,107	2,400,107	0	-
6400 Federal Funds Ltd	3,813,703	3,813,703	0	-
TOTAL REVENUES	**$63,899,366**	**$63,899,366**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	57,685,556	57,685,556	0	-
3400 Other Funds Ltd	2,800,107	2,800,107	0	-
6400 Federal Funds Ltd	3,813,703	3,813,703	0	-
TOTAL AVAILABLE REVENUES	**$64,299,366**	**$64,299,366**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	28,006,272	28,006,272	0	-
3160 Temporary Appointments				
8000 General Fund	118,614	118,614	0	-
3170 Overtime Payments				
8000 General Fund	453,743	453,743	0	-
3400 Other Funds Ltd	65,652	65,652	0	-
6400 Federal Funds Ltd	485,848	485,848	0	-
All Funds	1,005,243	1,005,243	0	-
3180 Shift Differential				
8000 General Fund	5,948	5,948	0	-
3190 All Other Differential				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,085,046	1,085,046	0	-
3400 Other Funds Ltd	20,945	20,945	0	-
6400 Federal Funds Ltd	6,281	6,281	0	-
All Funds	1,112,272	1,112,272	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	29,669,623	29,669,623	0	-
3400 Other Funds Ltd	86,597	86,597	0	-
6400 Federal Funds Ltd	492,129	492,129	0	-
TOTAL SALARIES & WAGES	**$30,248,349**	**$30,248,349**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,314	7,314	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	6,338,691	6,338,691	0	-
3400 Other Funds Ltd	18,575	18,575	0	-
6400 Federal Funds Ltd	105,561	105,561	0	-
All Funds	6,462,827	6,462,827	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,593,089	1,593,089	0	-
3400 Other Funds Ltd	4,767	4,767	0	-
6400 Federal Funds Ltd	27,091	27,091	0	-
All Funds	1,624,947	1,624,947	0	-
3230 Social Security Taxes				
8000 General Fund	2,263,416	2,263,416	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,624	6,624	0	-
6400 Federal Funds Ltd	37,647	37,647	0	-
All Funds	2,307,687	2,307,687	0	-
3240 Unemployment Assessments				
8000 General Fund	140,931	140,931	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	117,008	117,008	0	-
3400 Other Funds Ltd	347	347	0	-
6400 Federal Funds Ltd	1,968	1,968	0	-
All Funds	119,323	119,323	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,348	6,348	0	-
3260 Mass Transit Tax				
8000 General Fund	166,441	166,441	0	-
3400 Other Funds Ltd	1,786	1,786	0	-
All Funds	168,227	168,227	0	-
3270 Flexible Benefits				
8000 General Fund	5,464,800	5,464,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	16,098,038	16,098,038	0	-
3400 Other Funds Ltd	32,099	32,099	0	-
6400 Federal Funds Ltd	172,267	172,267	0	-
TOTAL OTHER PAYROLL EXPENSES	**$16,302,404**	**$16,302,404**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(103,782)	(103,782)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	45,663,879	45,663,879	0	-
3400 Other Funds Ltd	118,696	118,696	0	-
6400 Federal Funds Ltd	664,396	664,396	0	-
TOTAL PERSONAL SERVICES	**$46,446,971**	**$46,446,971**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	43,562	43,562	0	-
3400 Other Funds Ltd	15,985	15,985	0	-
6400 Federal Funds Ltd	6,284	6,284	0	-
All Funds	65,831	65,831	0	-
4125 Out of State Travel				
8000 General Fund	72,950	72,950	0	-
3400 Other Funds Ltd	37,300	37,300	0	-
6400 Federal Funds Ltd	74,600	74,600	0	-
All Funds	184,850	184,850	0	-
4150 Employee Training				
8000 General Fund	148,037	148,037	0	-
3400 Other Funds Ltd	12,402	12,402	0	-
6400 Federal Funds Ltd	148,015	148,015	0	-
All Funds	308,454	308,454	0	-
4175 Office Expenses				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	197,042	197,042	0	-
3400 Other Funds Ltd	1,995	1,995	0	-
6400 Federal Funds Ltd	5,921	5,921	0	-
All Funds	204,958	204,958	0	-
4200 Telecommunications				
8000 General Fund	307,306	307,306	0	-
3400 Other Funds Ltd	955	955	0	-
6400 Federal Funds Ltd	1,083	1,083	0	-
All Funds	309,344	309,344	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,035,544	1,035,544	0	-
4250 Data Processing				
8000 General Fund	125,998	125,998	0	-
3400 Other Funds Ltd	509	509	0	-
6400 Federal Funds Ltd	521	521	0	-
All Funds	127,028	127,028	0	-
4275 Publicity and Publications				
8000 General Fund	10,123	10,123	0	-
4300 Professional Services				
8000 General Fund	17,628	17,628	0	-
6400 Federal Funds Ltd	654,752	654,752	0	-
All Funds	672,380	672,380	0	-
4315 IT Professional Services				
8000 General Fund	95,215	95,215	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,304	3,304	0	-
All Funds	98,519	98,519	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	8,364	8,364	0	-
4400 Dues and Subscriptions				
8000 General Fund	45,425	45,425	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,055,605	5,055,605	0	-
4450 Fuels and Utilities				
8000 General Fund	90,303	90,303	0	-
4475 Facilities Maintenance				
8000 General Fund	232,222	232,222	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,898	3,898	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,965,737	1,965,737	0	-
3400 Other Funds Ltd	188,338	188,338	0	-
6400 Federal Funds Ltd	1,349,596	1,349,596	0	-
All Funds	3,503,671	3,503,671	0	-
4650 Other Services and Supplies				
8000 General Fund	206,175	206,175	0	-
3400 Other Funds Ltd	9,409	9,409	0	-
6400 Federal Funds Ltd	18,450	18,450	0	-
All Funds	234,034	234,034	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	155,366	155,366	0	-
3400 Other Funds Ltd	5,520	5,520	0	-
6400 Federal Funds Ltd	699,826	699,826	0	-
All Funds	860,712	860,712	0	-
4715 IT Expendable Property				
8000 General Fund	145,698	145,698	0	-
3400 Other Funds Ltd	2,687	2,687	0	-
6400 Federal Funds Ltd	61,454	61,454	0	-
All Funds	209,839	209,839	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	9,962,198	9,962,198	0	-
3400 Other Funds Ltd	275,100	275,100	0	-
6400 Federal Funds Ltd	3,023,806	3,023,806	0	-
TOTAL SERVICES & SUPPLIES	**$13,261,104**	**$13,261,104**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,896,248	1,896,248	0	-
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
6400 Federal Funds Ltd	79,318	79,318	0	-
All Funds	2,975,566	2,975,566	0	-
5400 Automotive and Aircraft				
8000 General Fund	163,231	163,231	0	-
3400 Other Funds Ltd	290,145	290,145	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	453,376	453,376	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	106,000	106,000	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	500,000	500,000	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	46,183	46,183	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	2,059,479	2,059,479	0	-
3400 Other Funds Ltd	1,896,145	1,896,145	0	-
6400 Federal Funds Ltd	125,501	125,501	0	-
TOTAL CAPITAL OUTLAY	**$4,081,125**	**$4,081,125**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	57,685,556	57,685,556	0	-
3400 Other Funds Ltd	2,289,941	2,289,941	0	-
6400 Federal Funds Ltd	3,813,703	3,813,703	0	-
TOTAL EXPENDITURES	**$63,789,200**	**$63,789,200**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	510,166	510,166	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	138	138	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	138.00	138.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,987,527	10,987,527	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	455,925	455,925	0	-
TOTAL REVENUES				
8000 General Fund	10,987,527	10,987,527	0	-
3400 Other Funds Ltd	455,925	455,925	0	-
TOTAL REVENUES	**$11,443,452**	**$11,443,452**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	10,987,527	10,987,527	0	-
3400 Other Funds Ltd	455,925	455,925	0	-
TOTAL AVAILABLE REVENUES	**$11,443,452**	**$11,443,452**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,878,560	5,878,560	0	-
3400 Other Funds Ltd	95,088	95,088	0	-
All Funds	5,973,648	5,973,648	0	-
3170 Overtime Payments				
8000 General Fund	11,738	11,738	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	472	472	0	-
All Funds	12,210	12,210	0	-
3190 All Other Differential				
8000 General Fund	7,283	7,283	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,897,581	5,897,581	0	-
3400 Other Funds Ltd	95,560	95,560	0	-
TOTAL SALARIES & WAGES	**$5,993,141**	**$5,993,141**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,457	1,457	0	-
3400 Other Funds Ltd	53	53	0	-
All Funds	1,510	1,510	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,264,874	1,264,874	0	-
3400 Other Funds Ltd	20,497	20,497	0	-
All Funds	1,285,371	1,285,371	0	-
3221 Pension Obligation Bond				
8000 General Fund	202,880	202,880	0	-
3400 Other Funds Ltd	4,979	4,979	0	-
All Funds	207,859	207,859	0	-
3230 Social Security Taxes				
8000 General Fund	371,359	371,359	0	-
3400 Other Funds Ltd	7,310	7,310	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	378,669	378,669	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	17,643	17,643	0	-
3400 Other Funds Ltd	382	382	0	-
All Funds	18,025	18,025	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,265	1,265	0	-
3400 Other Funds Ltd	46	46	0	-
All Funds	1,311	1,311	0	-
3260 Mass Transit Tax				
8000 General Fund	31,530	31,530	0	-
3400 Other Funds Ltd	543	543	0	-
All Funds	32,073	32,073	0	-
3270 Flexible Benefits				
8000 General Fund	1,089,000	1,089,000	0	-
3400 Other Funds Ltd	39,600	39,600	0	-
All Funds	1,128,600	1,128,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,980,008	2,980,008	0	-
3400 Other Funds Ltd	73,410	73,410	0	-
TOTAL OTHER PAYROLL EXPENSES	**$3,053,418**	**$3,053,418**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(13,757)	(13,757)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(405)	(405)	0	-
All Funds	(14,162)	(14,162)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,863,832	8,863,832	0	-
3400 Other Funds Ltd	168,565	168,565	0	-
TOTAL PERSONAL SERVICES	**$9,032,397**	**$9,032,397**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,089	9,089	0	-
4125 Out of State Travel				
8000 General Fund	10,906	10,906	0	-
4150 Employee Training				
8000 General Fund	17,127	17,127	0	-
4175 Office Expenses				
8000 General Fund	42,152	42,152	0	-
4200 Telecommunications				
8000 General Fund	40,579	40,579	0	-
3400 Other Funds Ltd	1,248	1,248	0	-
All Funds	41,827	41,827	0	-
4225 State Gov. Service Charges				
8000 General Fund	95,681	95,681	0	-
4250 Data Processing				
8000 General Fund	37,047	37,047	0	-
3400 Other Funds Ltd	153	153	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	37,200	37,200	0	-
4300 Professional Services				
8000 General Fund	511,798	511,798	0	-
3400 Other Funds Ltd	106,250	106,250	0	-
All Funds	618,048	618,048	0	-
4325 Attorney General				
8000 General Fund	597	597	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,042	3,042	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,197,683	1,197,683	0	-
4475 Facilities Maintenance				
8000 General Fund	7,776	7,776	0	-
4525 Medical Services and Supplies				
8000 General Fund	15,415	15,415	0	-
4575 Agency Program Related S and S				
8000 General Fund	28,912	28,912	0	-
4650 Other Services and Supplies				
8000 General Fund	22,799	22,799	0	-
3400 Other Funds Ltd	412	412	0	-
All Funds	23,211	23,211	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,534	26,534	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,385	44,385	0	-
3400 Other Funds Ltd	29,142	29,142	0	-
All Funds	73,527	73,527	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,111,522	2,111,522	0	-
3400 Other Funds Ltd	137,205	137,205	0	-
TOTAL SERVICES & SUPPLIES	**$2,248,727**	**$2,248,727**	**0**	**-**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	12,173	12,173	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,987,527	10,987,527	0	-
3400 Other Funds Ltd	305,770	305,770	0	-
TOTAL EXPENDITURES	**$11,293,297**	**$11,293,297**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	150,155	150,155	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.50	28.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	2,500,000	2,500,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	64,407,095	64,407,095	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,660,000	1,660,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	600,000	600,000	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	77,080	77,080	0	-
TOTAL REVENUES				
8000 General Fund	64,407,095	64,407,095	0	-
3400 Other Funds Ltd	2,337,080	2,337,080	0	-
TOTAL REVENUES	**$66,744,175**	**$66,744,175**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	64,407,095	64,407,095	0	-
3400 Other Funds Ltd	4,837,080	4,837,080	0	-
TOTAL AVAILABLE REVENUES	**$69,244,175**	**$69,244,175**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	26,022,526	26,022,526	0	-
3400 Other Funds Ltd	2,200,317	2,200,317	0	-
All Funds	28,222,843	28,222,843	0	-
3160 Temporary Appointments				
8000 General Fund	49,642	49,642	0	-
3400 Other Funds Ltd	2,513	2,513	0	-
All Funds	52,155	52,155	0	-
3170 Overtime Payments				
8000 General Fund	1,622,815	1,622,815	0	-
3400 Other Funds Ltd	52,440	52,440	0	-
All Funds	1,675,255	1,675,255	0	-
3190 All Other Differential				
8000 General Fund	993,137	993,137	0	-
3400 Other Funds Ltd	18,116	18,116	0	-
All Funds	1,011,253	1,011,253	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	28,688,120	28,688,120	0	-
3400 Other Funds Ltd	2,273,386	2,273,386	0	-
TOTAL SALARIES & WAGES	**$30,961,506**	**$30,961,506**	**0**	**-**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,542	7,542	0	-
3400 Other Funds Ltd	638	638	0	-
All Funds	8,180	8,180	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	6,142,969	6,142,969	0	-
3400 Other Funds Ltd	487,106	487,106	0	-
All Funds	6,630,075	6,630,075	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,499,535	1,499,535	0	-
3400 Other Funds Ltd	121,870	121,870	0	-
All Funds	1,621,405	1,621,405	0	-
3230 Social Security Taxes				
8000 General Fund	2,142,206	2,142,206	0	-
3400 Other Funds Ltd	172,715	172,715	0	-
All Funds	2,314,921	2,314,921	0	-
3240 Unemployment Assessments				
8000 General Fund	179,457	179,457	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	109,351	109,351	0	-
3400 Other Funds Ltd	8,978	8,978	0	-
All Funds	118,329	118,329	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,545	6,545	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	554	554	0	-
All Funds	7,099	7,099	0	-
3260 Mass Transit Tax				
8000 General Fund	162,897	162,897	0	-
3400 Other Funds Ltd	9,444	9,444	0	-
All Funds	172,341	172,341	0	-
3270 Flexible Benefits				
8000 General Fund	5,634,750	5,634,750	0	-
3400 Other Funds Ltd	476,850	476,850	0	-
All Funds	6,111,600	6,111,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	15,885,252	15,885,252	0	-
3400 Other Funds Ltd	1,278,155	1,278,155	0	-
TOTAL OTHER PAYROLL EXPENSES	**$17,163,407**	**$17,163,407**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(92,135)	(92,135)	0	-
3400 Other Funds Ltd	(6,765)	(6,765)	0	-
All Funds	(98,900)	(98,900)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	44,481,237	44,481,237	0	-
3400 Other Funds Ltd	3,544,776	3,544,776	0	-
TOTAL PERSONAL SERVICES	**$48,026,013**	**$48,026,013**	**0**	**-**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	68,679	68,679	0	-
3400 Other Funds Ltd	1,066	1,066	0	-
All Funds	69,745	69,745	0	-
4125 Out of State Travel				
8000 General Fund	13,335	13,335	0	-
3400 Other Funds Ltd	998	998	0	-
All Funds	14,333	14,333	0	-
4150 Employee Training				
8000 General Fund	197,183	197,183	0	-
3400 Other Funds Ltd	2,961	2,961	0	-
All Funds	200,144	200,144	0	-
4175 Office Expenses				
8000 General Fund	120,455	120,455	0	-
3400 Other Funds Ltd	3,026	3,026	0	-
All Funds	123,481	123,481	0	-
4200 Telecommunications				
8000 General Fund	385,154	385,154	0	-
3400 Other Funds Ltd	14,887	14,887	0	-
All Funds	400,041	400,041	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,404,966	1,404,966	0	-
4250 Data Processing				
8000 General Fund	125,931	125,931	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,519	2,519	0	-
All Funds	128,450	128,450	0	-
4275 Publicity and Publications				
8000 General Fund	2,298	2,298	0	-
4300 Professional Services				
8000 General Fund	502,089	502,089	0	-
4325 Attorney General				
8000 General Fund	928,268	928,268	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,644	9,644	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	2,241,506	2,241,506	0	-
3400 Other Funds Ltd	65,488	65,488	0	-
All Funds	2,306,994	2,306,994	0	-
4450 Fuels and Utilities				
8000 General Fund	41,763	41,763	0	-
3400 Other Funds Ltd	46,463	46,463	0	-
All Funds	88,226	88,226	0	-
4475 Facilities Maintenance				
8000 General Fund	34,255	34,255	0	-
3400 Other Funds Ltd	61,691	61,691	0	-
All Funds	95,946	95,946	0	-
4525 Medical Services and Supplies				
8000 General Fund	26,285	26,285	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	563,392	563,392	0	-
3400 Other Funds Ltd	17,019	17,019	0	-
All Funds	580,411	580,411	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	102,282	102,282	0	-
4715 IT Expendable Property				
8000 General Fund	154,804	154,804	0	-
3400 Other Funds Ltd	2,562	2,562	0	-
All Funds	157,366	157,366	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,922,289	6,922,289	0	-
3400 Other Funds Ltd	218,680	218,680	0	-
TOTAL SERVICES & SUPPLIES	**$7,140,969**	**$7,140,969**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	118,412	118,412	0	-
5200 Technical Equipment				
8000 General Fund	195,747	195,747	0	-
5400 Automotive and Aircraft				
8000 General Fund	414,062	414,062	0	-
3400 Other Funds Ltd	77,080	77,080	0	-
All Funds	491,142	491,142	0	-
5900 Other Capital Outlay				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	531,000	531,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,259,221	1,259,221	0	-
3400 Other Funds Ltd	77,080	77,080	0	-
TOTAL CAPITAL OUTLAY	**$1,336,301**	**$1,336,301**	**0**	**-**
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	11,744,348	11,744,348	0	-
TOTAL EXPENDITURES				
8000 General Fund	64,407,095	64,407,095	0	-
3400 Other Funds Ltd	3,840,536	3,840,536	0	-
TOTAL EXPENDITURES	**$68,247,631**	**$68,247,631**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	996,544	996,544	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	153	153	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	154.33	154.33	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,800,000	6,800,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,844,585	15,844,585	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,836,116	2,836,116	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	16,316,290	16,316,290	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	8,178	8,178	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	542,565	542,565	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,928,712	4,929,861	1,149	0.02%
TRANSFERS IN				
1213 Tsfr From Criminal Justice Comm				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	100,000	100,000	0	-
TOTAL REVENUES				
8000 General Fund	15,844,585	15,844,585	0	-
3400 Other Funds Ltd	19,803,149	19,803,149	0	-
6400 Federal Funds Ltd	4,928,712	4,929,861	1,149	0.02%
TOTAL REVENUES	**$40,576,446**	**$40,577,595**	**$1,149**	**0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,029,264)	(1,029,264)	0	-
AVAILABLE REVENUES				
8000 General Fund	15,844,585	15,844,585	0	-
3400 Other Funds Ltd	25,573,885	25,573,885	0	-
6400 Federal Funds Ltd	4,928,712	4,929,861	1,149	0.02%
TOTAL AVAILABLE REVENUES	**$46,347,182**	**$46,348,331**	**$1,149**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,678,457	6,678,457	0	-
3400 Other Funds Ltd	6,713,207	6,713,207	0	-
All Funds	13,391,664	13,391,664	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	779,854	779,854	0	-
3170 Overtime Payments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128,957	128,957	0	-
3400 Other Funds Ltd	57,586	57,586	0	-
All Funds	186,543	186,543	0	-
3180 Shift Differential				
8000 General Fund	11,901	11,901	0	-
3400 Other Funds Ltd	28,798	28,798	0	-
All Funds	40,699	40,699	0	-
3190 All Other Differential				
8000 General Fund	186,244	186,244	0	-
3400 Other Funds Ltd	57,326	57,326	0	-
All Funds	243,570	243,570	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,005,559	7,005,559	0	-
3400 Other Funds Ltd	6,856,917	6,856,917	0	-
6400 Federal Funds Ltd	779,854	779,854	0	-
TOTAL SALARIES & WAGES	**$14,642,330**	**$14,642,330**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,689	2,689	0	-
3400 Other Funds Ltd	3,298	3,298	0	-
All Funds	5,987	5,987	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,502,687	1,502,687	0	-
3400 Other Funds Ltd	1,470,804	1,470,804	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,973,491	2,973,491	0	-
3221 Pension Obligation Bond				
8000 General Fund	351,923	351,923	0	-
3400 Other Funds Ltd	422,684	422,684	0	-
All Funds	774,607	774,607	0	-
3230 Social Security Taxes				
8000 General Fund	533,831	533,831	0	-
3400 Other Funds Ltd	524,555	524,555	0	-
6400 Federal Funds Ltd	59,659	59,659	0	-
All Funds	1,118,045	1,118,045	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	15,347	15,347	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	27,770	27,770	0	-
3400 Other Funds Ltd	27,423	27,423	0	-
All Funds	55,193	55,193	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,334	2,334	0	-
3400 Other Funds Ltd	2,865	2,865	0	-
All Funds	5,199	5,199	0	-
3260 Mass Transit Tax				
8000 General Fund	30,119	30,119	0	-
3400 Other Funds Ltd	54,286	54,286	0	-
All Funds	84,405	84,405	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	2,008,908	2,008,908	0	-
3400 Other Funds Ltd	2,465,892	2,465,892	0	-
All Funds	4,474,800	4,474,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,460,261	4,460,261	0	-
3400 Other Funds Ltd	4,987,154	4,987,154	0	-
6400 Federal Funds Ltd	59,659	59,659	0	-
TOTAL OTHER PAYROLL EXPENSES	**$9,507,074**	**$9,507,074**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,938)	(23,938)	0	-
3400 Other Funds Ltd	(28,352)	(28,352)	0	-
All Funds	(52,290)	(52,290)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	11,441,882	11,441,882	0	-
3400 Other Funds Ltd	11,815,719	11,815,719	0	-
6400 Federal Funds Ltd	839,513	839,513	0	-
TOTAL PERSONAL SERVICES	**$24,097,114**	**$24,097,114**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,393	3,393	0	-
3400 Other Funds Ltd	24,361	24,361	0	-
All Funds	27,754	27,754	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	4,949	4,949	0	-
3400 Other Funds Ltd	16,743	16,743	0	-
All Funds	21,692	21,692	0	-
4150 Employee Training				
8000 General Fund	27,830	27,830	0	-
3400 Other Funds Ltd	65,881	65,881	0	-
All Funds	93,711	93,711	0	-
4175 Office Expenses				
8000 General Fund	48,891	48,891	0	-
3400 Other Funds Ltd	199,340	199,340	0	-
6400 Federal Funds Ltd	3,350	3,350	0	-
All Funds	251,581	251,581	0	-
4200 Telecommunications				
8000 General Fund	68,460	68,460	0	-
3400 Other Funds Ltd	180,264	180,264	0	-
6400 Federal Funds Ltd	4,884	4,884	0	-
All Funds	253,608	253,608	0	-
4225 State Gov. Service Charges				
8000 General Fund	404,053	404,053	0	-
3400 Other Funds Ltd	473,987	473,987	0	-
All Funds	878,040	878,040	0	-
4250 Data Processing				
8000 General Fund	1,150,154	1,150,154	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	587,784	587,784	0	-
6400 Federal Funds Ltd	16,576	16,576	0	-
All Funds	1,754,514	1,754,514	0	-
4300 Professional Services				
8000 General Fund	4,109	4,109	0	-
3400 Other Funds Ltd	52,716	52,716	0	-
6400 Federal Funds Ltd	402,465	402,465	0	-
All Funds	459,290	459,290	0	-
4315 IT Professional Services				
8000 General Fund	2,052,675	2,052,675	0	-
3400 Other Funds Ltd	1,804,224	1,804,224	0	-
All Funds	3,856,899	3,856,899	0	-
4325 Attorney General				
8000 General Fund	1,447	1,447	0	-
3400 Other Funds Ltd	14,255	14,255	0	-
6400 Federal Funds Ltd	21,138	21,138	0	-
All Funds	36,840	36,840	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,685	3,685	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	493,986	493,986	0	-
3400 Other Funds Ltd	665,768	665,768	0	-
All Funds	1,159,754	1,159,754	0	-
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,973	10,973	0	-
3400 Other Funds Ltd	174,757	174,757	0	-
All Funds	185,730	185,730	0	-
4475 Facilities Maintenance				
8000 General Fund	9,477	9,477	0	-
3400 Other Funds Ltd	61,626	61,626	0	-
All Funds	71,103	71,103	0	-
4525 Medical Services and Supplies				
8000 General Fund	279	279	0	-
3400 Other Funds Ltd	120	120	0	-
All Funds	399	399	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	695,852	695,852	0	-
4650 Other Services and Supplies				
8000 General Fund	12,331	12,331	0	-
3400 Other Funds Ltd	152,673	152,673	0	-
6400 Federal Funds Ltd	419,089	419,089	0	-
All Funds	584,093	584,093	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	66,973	66,973	0	-
3400 Other Funds Ltd	118,554	118,554	0	-
6400 Federal Funds Ltd	216,717	216,717	0	-
All Funds	402,244	402,244	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,038	39,038	0	-
3400 Other Funds Ltd	132,734	132,734	0	-
6400 Federal Funds Ltd	779,597	779,597	0	-
All Funds	951,369	951,369	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,402,703	4,402,703	0	-
3400 Other Funds Ltd	5,421,639	5,421,639	0	-
6400 Federal Funds Ltd	1,863,816	1,863,816	0	-
TOTAL SERVICES & SUPPLIES	**$11,688,158**	**$11,688,158**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	38,502	38,502	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	4,134,307	4,134,307	0	-
6400 Federal Funds Ltd	44,929	44,929	0	-
All Funds	4,179,236	4,179,236	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,729,990	1,729,990	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	4,134,307	4,134,307	0	-
6400 Federal Funds Ltd	1,813,421	1,813,421	0	-
TOTAL CAPITAL OUTLAY	**$5,947,728**	**$5,947,728**	**0**	**-**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	413,111	413,111	0	-
TOTAL EXPENDITURES				
8000 General Fund	15,844,585	15,844,585	0	-
3400 Other Funds Ltd	21,371,665	21,371,665	0	-
6400 Federal Funds Ltd	4,929,861	4,929,861	0	-
TOTAL EXPENDITURES	**$42,146,111**	**$42,146,111**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	4,202,220	4,202,220	0	-
6400 Federal Funds Ltd	(1,149)	-	1,149	100.00%
TOTAL ENDING BALANCE	**$4,201,071**	**$4,202,220**	**$1,149**	**0.03%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	113	113	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	113.00	113.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	529,055	529,055	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	354,842	354,842	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	15,199,666	15,199,666	0	-
TOTAL REVENUES				
8000 General Fund	529,055	529,055	0	-
3400 Other Funds Ltd	15,554,508	15,554,508	0	-
TOTAL REVENUES	**$16,083,563**	**$16,083,563**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(752,856)	(752,856)	0	-
AVAILABLE REVENUES				
8000 General Fund	529,055	529,055	0	-
3400 Other Funds Ltd	14,801,652	14,801,652	0	-
TOTAL AVAILABLE REVENUES	**$15,330,707**	**$15,330,707**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	303,456	303,456	0	-
3400 Other Funds Ltd	7,211,817	7,211,817	0	-
All Funds	7,515,273	7,515,273	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	95,885	95,885	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	160,973	160,973	0	-
3190 All Other Differential				
3400 Other Funds Ltd	287,242	287,242	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	303,456	303,456	0	-
3400 Other Funds Ltd	7,755,917	7,755,917	0	-
TOTAL SALARIES & WAGES	**$8,059,373**	**$8,059,373**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	106	0	-
3400 Other Funds Ltd	1,890	1,890	0	-
All Funds	1,996	1,996	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	65,091	65,091	0	-
3400 Other Funds Ltd	1,643,085	1,643,085	0	-
All Funds	1,708,176	1,708,176	0	-
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,932	7,932	0	-
3400 Other Funds Ltd	415,004	415,004	0	-
All Funds	422,936	422,936	0	-
3230 Social Security Taxes				
8000 General Fund	23,215	23,215	0	-
3400 Other Funds Ltd	592,196	592,196	0	-
All Funds	615,411	615,411	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	12,956	12,956	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,213	1,213	0	-
3400 Other Funds Ltd	30,459	30,459	0	-
All Funds	31,672	31,672	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	92	92	0	-
3400 Other Funds Ltd	1,641	1,641	0	-
All Funds	1,733	1,733	0	-
3260 Mass Transit Tax				
8000 General Fund	1,119	1,119	0	-
3400 Other Funds Ltd	43,762	43,762	0	-
All Funds	44,881	44,881	0	-
3270 Flexible Benefits				
8000 General Fund	79,200	79,200	0	-
3400 Other Funds Ltd	1,414,050	1,414,050	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,493,250	1,493,250	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	177,968	177,968	0	-
3400 Other Funds Ltd	4,155,043	4,155,043	0	-
TOTAL OTHER PAYROLL EXPENSES	**$4,333,011**	**$4,333,011**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(569)	(569)	0	-
3400 Other Funds Ltd	(30,417)	(30,417)	0	-
All Funds	(30,986)	(30,986)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	480,855	480,855	0	-
3400 Other Funds Ltd	11,880,543	11,880,543	0	-
TOTAL PERSONAL SERVICES	**$12,361,398**	**$12,361,398**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,000	6,000	0	-
3400 Other Funds Ltd	78,101	78,101	0	-
All Funds	84,101	84,101	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	56,633	56,633	0	-
4150 Employee Training				
8000 General Fund	500	500	0	-
3400 Other Funds Ltd	123,584	123,584	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	124,084	124,084	0	-
4175 Office Expenses				
8000 General Fund	300	300	0	-
3400 Other Funds Ltd	32,802	32,802	0	-
All Funds	33,102	33,102	0	-
4200 Telecommunications				
8000 General Fund	300	300	0	-
3400 Other Funds Ltd	71,395	71,395	0	-
All Funds	71,695	71,695	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	299,563	299,563	0	-
4250 Data Processing				
8000 General Fund	600	600	0	-
3400 Other Funds Ltd	119,667	119,667	0	-
All Funds	120,267	120,267	0	-
4300 Professional Services				
3400 Other Funds Ltd	26,088	26,088	0	-
4325 Attorney General				
3400 Other Funds Ltd	37,848	37,848	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,221	7,221	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	210,428	210,428	0	-
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,077	16,077	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,548	10,548	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,800	1,800	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,907	21,907	0	-
4650 Other Services and Supplies				
8000 General Fund	1,500	1,500	0	-
3400 Other Funds Ltd	798,798	798,798	0	-
All Funds	800,298	800,298	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,500	1,500	0	-
3400 Other Funds Ltd	49,493	49,493	0	-
All Funds	50,993	50,993	0	-
4715 IT Expendable Property				
8000 General Fund	2,500	2,500	0	-
3400 Other Funds Ltd	45,964	45,964	0	-
All Funds	48,464	48,464	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	13,200	13,200	0	-
3400 Other Funds Ltd	2,007,917	2,007,917	0	-
TOTAL SERVICES & SUPPLIES	**$2,021,117**	**$2,021,117**	**0**	**-**
CAPITAL OUTLAY				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
8000 General Fund	35,000	35,000	0	-
3400 Other Funds Ltd	194,930	194,930	0	-
All Funds	229,930	229,930	0	-
TOTAL EXPENDITURES				
8000 General Fund	529,055	529,055	0	-
3400 Other Funds Ltd	14,083,390	14,083,390	0	-
TOTAL EXPENDITURES	**$14,612,445**	**$14,612,445**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	718,262	718,262	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.71	37.71	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	16,764,730	16,764,730	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	16,764,730	16,764,730	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	8,160,000	8,160,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	8,604,730	8,604,730	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	16,764,730	16,764,730	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	15,651,471	15,651,471	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	123,852,065	123,852,065	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	90,000	90,000	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	1,815,905	1,815,905	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,905,905	1,905,905	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	521,674	521,674	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	35,019	35,019	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	4,529	4,529	0	-
OTHER				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	64,744	64,744	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	569,137	569,137	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	25,000,000	25,000,000	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	911,416	911,416	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	9,140,000	9,140,000	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	37,706,567	37,706,567	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	72,757,983	72,757,983	0	-
TOTAL REVENUES				
8000 General Fund	123,852,065	123,852,065	0	-
3400 Other Funds Ltd	75,289,854	75,289,854	0	-
6400 Federal Funds Ltd	569,137	569,137	0	-
TOTAL REVENUES	**$199,711,056**	**$199,711,056**	**0**	**-**
TRANSFERS OUT				
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(4,220,566)	(4,220,566)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(9,712,081)	(9,712,081)	0	-
AVAILABLE REVENUES				
8000 General Fund	123,852,065	123,852,065	0	-
3400 Other Funds Ltd	81,229,244	81,229,244	0	-
6400 Federal Funds Ltd	569,137	569,137	0	-
TOTAL AVAILABLE REVENUES	**$205,650,446**	**$205,650,446**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,498,392	13,498,392	0	-
3400 Other Funds Ltd	11,518,632	11,518,632	0	-
All Funds	25,017,024	25,017,024	0	-
3170 Overtime Payments				
8000 General Fund	40,824	40,824	0	-
3400 Other Funds Ltd	168,635	168,635	0	-
All Funds	209,459	209,459	0	-
3190 All Other Differential				
8000 General Fund	805	805	0	-
3400 Other Funds Ltd	64,961	64,961	0	-
All Funds	65,766	65,766	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	13,540,021	13,540,021	0	-
3400 Other Funds Ltd	11,752,228	11,752,228	0	-
TOTAL SALARIES & WAGES	**$25,292,249**	**$25,292,249**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,134	4,134	0	-
3400 Other Funds Ltd	3,493	3,493	0	-
All Funds	7,627	7,627	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,904,331	2,904,331	0	-
3400 Other Funds Ltd	2,520,855	2,520,855	0	-
All Funds	5,425,186	5,425,186	0	-
3221 Pension Obligation Bond				
8000 General Fund	415,270	415,270	0	-
3400 Other Funds Ltd	608,856	608,856	0	-
All Funds	1,024,126	1,024,126	0	-
3230 Social Security Taxes				
8000 General Fund	1,035,812	1,035,812	0	-
3400 Other Funds Ltd	892,786	892,786	0	-
All Funds	1,928,598	1,928,598	0	-
3240 Unemployment Assessments				
8000 General Fund	1	1	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	54,076	54,076	0	-
3400 Other Funds Ltd	46,375	46,375	0	-
All Funds	100,451	100,451	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,588	3,588	0	-
3400 Other Funds Ltd	3,032	3,032	0	-
All Funds	6,620	6,620	0	-
3260 Mass Transit Tax				
8000 General Fund	49,441	49,441	0	-
3400 Other Funds Ltd	66,361	66,361	0	-
All Funds	115,802	115,802	0	-
3270 Flexible Benefits				
8000 General Fund	3,088,800	3,088,800	0	-
3400 Other Funds Ltd	2,613,600	2,613,600	0	-
All Funds	5,702,400	5,702,400	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,555,453	7,555,453	0	-
3400 Other Funds Ltd	6,755,358	6,755,358	0	-
TOTAL OTHER PAYROLL EXPENSES	**$14,310,811**	**$14,310,811**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(542)	(542)	0	-
3400 Other Funds Ltd	(48,792)	(48,792)	0	-
All Funds	(49,334)	(49,334)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	21,094,932	21,094,932	0	-
3400 Other Funds Ltd	18,458,794	18,458,794	0	-
TOTAL PERSONAL SERVICES	**$39,553,726**	**$39,553,726**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,088	21,088	0	-
3400 Other Funds Ltd	326,653	326,653	0	-
6400 Federal Funds Ltd	46,824	46,824	0	-
All Funds	394,565	394,565	0	-
4125 Out of State Travel				
8000 General Fund	4,331	4,331	0	-
3400 Other Funds Ltd	53,622	53,622	0	-
6400 Federal Funds Ltd	10,826	10,826	0	-
All Funds	68,779	68,779	0	-
4150 Employee Training				
8000 General Fund	46,625	46,625	0	-
3400 Other Funds Ltd	991,658	991,658	0	-
6400 Federal Funds Ltd	187,324	187,324	0	-
All Funds	1,225,607	1,225,607	0	-
4175 Office Expenses				
8000 General Fund	71,894	71,894	0	-
3400 Other Funds Ltd	258,561	258,561	0	-
6400 Federal Funds Ltd	19,665	19,665	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	350,120	350,120	0	-
4200 Telecommunications				
8000 General Fund	72,499	72,499	0	-
3400 Other Funds Ltd	230,556	230,556	0	-
All Funds	303,055	303,055	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	571,992	571,992	0	-
4250 Data Processing				
8000 General Fund	142,989	142,989	0	-
3400 Other Funds Ltd	317,277	317,277	0	-
All Funds	460,266	460,266	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	21,674	21,674	0	-
6400 Federal Funds Ltd	656	656	0	-
All Funds	22,330	22,330	0	-
4300 Professional Services				
8000 General Fund	25,000	25,000	0	-
3400 Other Funds Ltd	543,872	543,872	0	-
6400 Federal Funds Ltd	136,668	136,668	0	-
All Funds	705,540	705,540	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	7,532	7,532	0	-
4325 Attorney General				
8000 General Fund	27,043	27,043	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	101,714	101,714	0	-
6400 Federal Funds Ltd	1,474	1,474	0	-
All Funds	130,231	130,231	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	27,885	27,885	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,059,746	1,059,746	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	44,030	44,030	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	64,416	64,416	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	361,954	361,954	0	-
6400 Federal Funds Ltd	1,974	1,974	0	-
All Funds	363,928	363,928	0	-
4575 Agency Program Related S and S				
8000 General Fund	652,056	652,056	0	-
3400 Other Funds Ltd	660,857	660,857	0	-
6400 Federal Funds Ltd	4,331	4,331	0	-
All Funds	1,317,244	1,317,244	0	-
4650 Other Services and Supplies				
8000 General Fund	1,267,750	1,267,750	0	-
3400 Other Funds Ltd	1,552,366	1,552,366	0	-
6400 Federal Funds Ltd	23,350	23,350	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,843,466	2,843,466	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	121,996	121,996	0	-
3400 Other Funds Ltd	836,336	836,336	0	-
All Funds	958,332	958,332	0	-
4715 IT Expendable Property				
8000 General Fund	196,058	196,058	0	-
3400 Other Funds Ltd	254,012	254,012	0	-
All Funds	450,070	450,070	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,649,329	2,649,329	0	-
3400 Other Funds Ltd	8,279,181	8,279,181	0	-
6400 Federal Funds Ltd	440,624	440,624	0	-
TOTAL SERVICES & SUPPLIES	**$11,369,134**	**$11,369,134**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	630,083	630,083	0	-
3400 Other Funds Ltd	3,732,537	3,732,537	0	-
All Funds	4,362,620	4,362,620	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	521,500	521,500	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	630,083	630,083	0	-
3400 Other Funds Ltd	4,254,037	4,254,037	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**$4,884,120**	**$4,884,120**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	32,479	32,479	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	5,000	5,000	0	-
3400 Other Funds Ltd	40,430	40,430	0	-
6400 Federal Funds Ltd	68,968	68,968	0	-
All Funds	114,398	114,398	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	74,472,721	74,472,721	0	-
3400 Other Funds Ltd	25,000,000	25,000,000	0	-
6400 Federal Funds Ltd	27,066	27,066	0	-
All Funds	99,499,787	99,499,787	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	25,000,000	25,000,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	99,477,721	99,477,721	0	-
3400 Other Funds Ltd	25,040,430	25,040,430	0	-
6400 Federal Funds Ltd	128,513	128,513	0	-
TOTAL SPECIAL PAYMENTS	**$124,646,664**	**$124,646,664**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	123,852,065	123,852,065	0	-
3400 Other Funds Ltd	56,032,442	56,032,442	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	569,137	569,137	0	-
TOTAL EXPENDITURES	**$180,453,644**	**$180,453,644**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	25,196,802	25,196,802	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	144	144	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	144.00	144.00	0	-

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,288	22,288	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	22,288	22,288	0	0.00%
TOTAL REVENUE CATEGORIES	**$22,288**	**$22,288**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,288	22,288	0	0.00%
TOTAL AVAILABLE REVENUES	**$22,288**	**$22,288**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	157	157	0	0.00%
3400 Other Funds Ltd	642	642	0	0.00%
All Funds	799	799	0	0.00%
3170 Overtime Payments				
8000 General Fund	6,287	6,287	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,030	1,030	0	0.00%
All Funds	7,317	7,317	0	0.00%
3190 All Other Differential				
8000 General Fund	12,873	12,873	0	0.00%
3400 Other Funds Ltd	2,911	2,911	0	0.00%
All Funds	15,784	15,784	0	0.00%
SALARIES & WAGES				
8000 General Fund	19,317	19,317	0	0.00%
3400 Other Funds Ltd	4,583	4,583	0	0.00%
TOTAL SALARIES & WAGES	**$23,900**	**$23,900**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,109	4,109	0	0.00%
3400 Other Funds Ltd	845	845	0	0.00%
All Funds	4,954	4,954	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	43,328	43,328	0	0.00%
3400 Other Funds Ltd	22,276	22,276	0	0.00%
All Funds	65,604	65,604	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	1,477	1,477	0	0.00%
3400 Other Funds Ltd	353	353	0	0.00%
All Funds	1,830	1,830	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	717	717	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
All Funds	92	92	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	8,069	8,069	0	0.00%
3400 Other Funds Ltd	1,674	1,674	0	0.00%
All Funds	9,743	9,743	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	57,777	57,777	0	0.00%
3400 Other Funds Ltd	25,163	25,163	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$82,940**	**$82,940**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(54,806)	(54,806)	0	0.00%
3400 Other Funds Ltd	(14,893)	(14,893)	0	0.00%
All Funds	(69,699)	(69,699)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(54,806)	(54,806)	0	0.00%
3400 Other Funds Ltd	(14,893)	(14,893)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($69,699)**	**($69,699)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	22,288	22,288	0	0.00%
3400 Other Funds Ltd	14,853	14,853	0	0.00%
TOTAL PERSONAL SERVICES	**$37,141**	**$37,141**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,288	22,288	0	0.00%
3400 Other Funds Ltd	14,853	14,853	0	0.00%
TOTAL EXPENDITURES	**$37,141**	**$37,141**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(14,853)	(14,853)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($14,853)**	**($14,853)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,688	4,688	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,688	4,688	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,688**	**$4,688**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,688	4,688	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,688**	**$4,688**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	937	937	0	0.00%
4200 Telecommunications				
8000 General Fund	937	937	0	0.00%
4250 Data Processing				
8000 General Fund	1,877	1,877	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	937	937	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,688	4,688	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,688**	**$4,688**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,688	4,688	0	0.00%
TOTAL EXPENDITURES	**$4,688**	**$4,688**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(125,000)	(125,000)	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(1,429,311)	(1,429,311)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(2,739,772)	(2,739,772)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(125,000)	(125,000)	0	0.00%
3400 Other Funds Ltd	(4,169,083)	(4,169,083)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,294,083)**	**($4,294,083)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(125,000)	(125,000)	0	0.00%
3400 Other Funds Ltd	(4,169,083)	(4,169,083)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,294,083)**	**($4,294,083)**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(125,000)	(125,000)	0	0.00%
3400 Other Funds Ltd	(189,276)	(189,276)	0	0.00%
All Funds	(314,276)	(314,276)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(371,520)	(371,520)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,919,811)	(1,919,811)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(125,000)	(125,000)	0	0.00%
3400 Other Funds Ltd	(2,480,607)	(2,480,607)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,605,607)**	**($2,605,607)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(1,688,476)	(1,688,476)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,688,476)	(1,688,476)	0	0.00%
TOTAL CAPITAL OUTLAY	**($1,688,476)**	**($1,688,476)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(125,000)	(125,000)	0	0.00%
3400 Other Funds Ltd	(4,169,083)	(4,169,083)	0	0.00%
TOTAL EXPENDITURES	**($4,294,083)**	**($4,294,083)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	627,369	627,369	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,921	20,921	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	627,369	627,369	0	0.00%
6400 Federal Funds Ltd	20,921	20,921	0	0.00%
TOTAL REVENUE CATEGORIES	**$648,290**	**$648,290**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	627,369	627,369	0	0.00%
6400 Federal Funds Ltd	20,921	20,921	0	0.00%
TOTAL AVAILABLE REVENUES	**$648,290**	**$648,290**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	691	691	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	240	240	0	0.00%
All Funds	931	931	0	0.00%
4125 Out of State Travel				
8000 General Fund	317	317	0	0.00%
4150 Employee Training				
8000 General Fund	2,211	2,211	0	0.00%
3400 Other Funds Ltd	533	533	0	0.00%
All Funds	2,744	2,744	0	0.00%
4175 Office Expenses				
8000 General Fund	5,720	5,720	0	0.00%
3400 Other Funds Ltd	3,597	3,597	0	0.00%
All Funds	9,317	9,317	0	0.00%
4200 Telecommunications				
8000 General Fund	5,629	5,629	0	0.00%
3400 Other Funds Ltd	1,381	1,381	0	0.00%
All Funds	7,010	7,010	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	515,177	515,177	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	2,748	2,748	0	0.00%
3400 Other Funds Ltd	539	539	0	0.00%
All Funds	3,287	3,287	0	0.00%
4300 Professional Services				
8000 General Fund	4,735	4,735	0	0.00%
4325 Attorney General				
8000 General Fund	4,901	4,901	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	21	21	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	174	174	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	31,367	31,367	0	0.00%
3400 Other Funds Ltd	5,094	5,094	0	0.00%
All Funds	36,461	36,461	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	440	440	0	0.00%
3400 Other Funds Ltd	227	227	0	0.00%
All Funds	667	667	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4475 Facilities Maintenance				
8000 General Fund	626	626	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%
All Funds	830	830	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	507	507	0	0.00%
All Funds	516	516	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,357	1,357	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	33,536	33,536	0	0.00%
3400 Other Funds Ltd	2,271	2,271	0	0.00%
All Funds	35,807	35,807	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,151	3,151	0	0.00%
3400 Other Funds Ltd	2,527	2,527	0	0.00%
All Funds	5,678	5,678	0	0.00%
4715 IT Expendable Property				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,456	8,456	0	0.00%
3400 Other Funds Ltd	10,815	10,815	0	0.00%
All Funds	19,271	19,271	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	619,909	619,909	0	0.00%
3400 Other Funds Ltd	29,292	29,292	0	0.00%
TOTAL SERVICES & SUPPLIES	**$649,201**	**$649,201**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	4,973	4,973	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	2,487	2,487	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	7,460	7,460	0	0.00%
TOTAL CAPITAL OUTLAY	**$7,460**	**$7,460**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	9,310	9,310	0	0.00%
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,611	11,611	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	20,921	20,921	0	0.00%
TOTAL SPECIAL PAYMENTS	**$20,921**	**$20,921**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	627,369	627,369	0	0.00%
3400 Other Funds Ltd	29,292	29,292	0	0.00%
6400 Federal Funds Ltd	20,921	20,921	0	0.00%
TOTAL EXPENDITURES	**$677,582**	**$677,582**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(29,292)	(29,292)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($29,292)**	**($29,292)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(167,746)	(167,746)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(167,746)	(167,746)	0	0.00%
TOTAL REVENUE CATEGORIES	**($167,746)**	**($167,746)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(167,746)	(167,746)	0	0.00%
TOTAL AVAILABLE REVENUES	**($167,746)**	**($167,746)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(167,746)	(167,746)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(167,746)	(167,746)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($167,746)**	**($167,746)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(167,746)	(167,746)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($167,746)**	**($167,746)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
REVENUE CATEGORIES				
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
TOTAL REVENUE CATEGORIES	**($1,361,179)**	**-**	**$1,361,179**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
TOTAL AVAILABLE REVENUES	**($1,361,179)**	**-**	**$1,361,179**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,361,179)**	**-**	**$1,361,179**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
TOTAL PERSONAL SERVICES	**($1,361,179)**	**-**	**$1,361,179**	**100.00%**
EXPENDITURES				
8000 General Fund	(1,361,179)	-	1,361,179	100.00%
TOTAL EXPENDITURES	**($1,361,179)**	**-**	**$1,361,179**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,508)	-	1,508	100.00%
REVENUE CATEGORIES				
8000 General Fund	(1,508)	-	1,508	100.00%
TOTAL REVENUE CATEGORIES	**($1,508)**	**-**	**$1,508**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,508)	-	1,508	100.00%
TOTAL AVAILABLE REVENUES	**($1,508)**	**-**	**$1,508**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(1,508)	-	1,508	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,508)	-	1,508	100.00%
TOTAL SERVICES & SUPPLIES	**($1,508)**	**-**	**$1,508**	**100.00%**
EXPENDITURES				
8000 General Fund	(1,508)	-	1,508	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($1,508)**	**-**	**$1,508**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	41,713	-	(41,713)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	41,713	-	(41,713)	(100.00%)
TOTAL REVENUE CATEGORIES	**$41,713**	**-**	**($41,713)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	41,713	-	(41,713)	(100.00%)
TOTAL AVAILABLE REVENUES	**$41,713**	**-**	**($41,713)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	43,664	-	(43,664)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(1,951)	-	1,951	100.00%
3400 Other Funds Ltd	(600)	-	600	100.00%
All Funds	(2,551)	-	2,551	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,713	-	(41,713)	(100.00%)
3400 Other Funds Ltd	(600)	-	600	100.00%
TOTAL SERVICES & SUPPLIES	**$41,113**	**-**	**($41,113)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	41,713	-	(41,713)	(100.00%)
3400 Other Funds Ltd	(600)	-	600	100.00%
TOTAL EXPENDITURES	**$41,113**	**-**	**($41,113)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	600	-	(600)	(100.00%)
TOTAL ENDING BALANCE	**$600**	**-**	**($600)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	698,028	698,028	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	698,028	698,028	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$698,028**	**$698,028**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	698,028	698,028	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$698,028**	**$698,028**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	410,400	410,400	100.00%
SALARIES & WAGES				
8000 General Fund	-	410,400	410,400	100.00%
TOTAL SALARIES & WAGES	**-**	**$410,400**	**$410,400**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	159	159	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	88,032	88,032	100.00%
3230 Social Security Taxes				
8000 General Fund	-	31,395	31,395	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,641	1,641	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,463	2,463	100.00%
3270 Flexible Benefits				
8000 General Fund	-	118,800	118,800	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	242,628	242,628	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$242,628**	**$242,628**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	653,028	653,028	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$653,028**	**$653,028**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	3,000	3,000	100.00%
4175 Office Expenses				
8000 General Fund	-	4,500	4,500	100.00%
4200 Telecommunications				
8000 General Fund	-	4,500	4,500	100.00%
4250 Data Processing				
8000 General Fund	-	9,000	9,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	6,000	6,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	7,500	7,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	10,500	10,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	45,000	45,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$45,000**	**$45,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	698,028	698,028	100.00%
TOTAL EXPENDITURES	**-**	**$698,028**	**$698,028**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,552,500	2,124,574	572,074	36.85%
REVENUE CATEGORIES				
8000 General Fund	1,552,500	2,124,574	572,074	36.85%
TOTAL REVENUE CATEGORIES	**$1,552,500**	**$2,124,574**	**$572,074**	**36.85%**
AVAILABLE REVENUES				
8000 General Fund	1,552,500	2,124,574	572,074	36.85%
TOTAL AVAILABLE REVENUES	**$1,552,500**	**$2,124,574**	**$572,074**	**36.85%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	298,752	298,752	100.00%
3170 Overtime Payments				
8000 General Fund	-	56,878	56,878	100.00%
SALARIES & WAGES				
8000 General Fund	-	355,630	355,630	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**-**	**$355,630**	**$355,630**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	106	106	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	76,282	76,282	100.00%
3230 Social Security Taxes				
8000 General Fund	-	27,205	27,205	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,424	1,424	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,134	2,134	100.00%
3270 Flexible Benefits				
8000 General Fund	-	79,200	79,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	186,443	186,443	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$186,443**	**$186,443**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	542,074	542,074	100.00%
TOTAL PERSONAL SERVICES	**-**	**$542,074**	**$542,074**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	2,000	2,000	100.00%
4175 Office Expenses				
8000 General Fund	-	3,000	3,000	100.00%
4200 Telecommunications				
8000 General Fund	-	3,000	3,000	100.00%
4250 Data Processing				
8000 General Fund	-	6,000	6,000	100.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,000	4,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	5,000	5,000	100.00%
4715 IT Expendable Property				
8000 General Fund	1,552,500	1,559,500	7,000	0.45%
SERVICES & SUPPLIES				
8000 General Fund	1,552,500	1,582,500	30,000	1.93%
TOTAL SERVICES & SUPPLIES	**$1,552,500**	**$1,582,500**	**$30,000**	**1.93%**
EXPENDITURES				
8000 General Fund	1,552,500	2,124,574	572,074	36.85%
TOTAL EXPENDITURES	**$1,552,500**	**$2,124,574**	**$572,074**	**36.85%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	516,814	-	(516,814)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	516,814	-	(516,814)	(100.00%)
TOTAL REVENUE CATEGORIES	**$516,814**	**-**	**($516,814)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	516,814	-	(516,814)	(100.00%)
TOTAL AVAILABLE REVENUES	**$516,814**	**-**	**($516,814)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	516,814	-	(516,814)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	516,814	-	(516,814)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$516,814**	**-**	**($516,814)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	516,814	-	(516,814)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$516,814**	**-**	**($516,814)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	642,772	642,772	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	2,500,000	2,500,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	642,772	642,772	100.00%
3400 Other Funds Ltd	-	2,500,000	2,500,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,142,772**	**$3,142,772**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	642,772	642,772	100.00%
3400 Other Funds Ltd	-	2,500,000	2,500,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,142,772**	**$3,142,772**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	367,944	367,944	100.00%
SALARIES & WAGES				
8000 General Fund	-	367,944	367,944	100.00%
TOTAL SALARIES & WAGES	**-**	**$367,944**	**$367,944**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	159	159	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	78,924	78,924	100.00%
3230 Social Security Taxes				
8000 General Fund	-	28,147	28,147	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,471	1,471	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,189	2,189	100.00%
3270 Flexible Benefits				
8000 General Fund	-	118,800	118,800	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
8000 General Fund	-	229,828	229,828	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$229,828**	**$229,828**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	597,772	597,772	100.00%
TOTAL PERSONAL SERVICES	**-**	**$597,772**	**$597,772**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	3,000	3,000	100.00%
4175 Office Expenses				
8000 General Fund	-	4,500	4,500	100.00%
4200 Telecommunications				
8000 General Fund	-	4,500	4,500	100.00%
4250 Data Processing				
8000 General Fund	-	9,000	9,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	6,000	6,000	100.00%
3400 Other Funds Ltd	-	1,010,000	1,010,000	100.00%
All Funds	-	1,016,000	1,016,000	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	7,500	7,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	10,500	10,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	45,000	45,000	100.00%
3400 Other Funds Ltd	-	1,010,000	1,010,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,055,000**	**$1,055,000**	**100.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	1,490,000	1,490,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	1,490,000	1,490,000	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$1,490,000**	**$1,490,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	642,772	642,772	100.00%
3400 Other Funds Ltd	-	2,500,000	2,500,000	100.00%
TOTAL EXPENDITURES	**-**	**$3,142,772**	**$3,142,772**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,087,740	3,087,740	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,087,740	3,087,740	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,087,740**	**$3,087,740**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,087,740	3,087,740	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,087,740**	**$3,087,740**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	-	3,087,740	3,087,740	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	3,087,740	3,087,740	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,087,740**	**$3,087,740**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,087,740	3,087,740	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$3,087,740**	**$3,087,740**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,233,542	1,233,542	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,233,542	1,233,542	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,233,542**	**$1,233,542**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,233,542	1,233,542	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,233,542**	**$1,233,542**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	-	1,217,259	1,217,259	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	16,283	16,283	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,233,542	1,233,542	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,233,542**	**$1,233,542**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	1,233,542	1,233,542	100.00%
TOTAL EXPENDITURES	**-**	**$1,233,542**	**$1,233,542**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(33,698)	(33,698)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(33,698)	(33,698)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($33,698)**	**($33,698)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(33,698)	(33,698)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($33,698)**	**($33,698)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(84,668)	(84,668)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	50,970	50,970	100.00%
3400 Other Funds Ltd	-	18,290	18,290	100.00%
All Funds	-	69,260	69,260	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(33,698)	(33,698)	100.00%
3400 Other Funds Ltd	-	18,290	18,290	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($15,408)**	**($15,408)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(33,698)	(33,698)	100.00%
3400 Other Funds Ltd	-	18,290	18,290	100.00%
TOTAL EXPENDITURES	**-**	**($15,408)**	**($15,408)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(18,290)	(18,290)	100.00%
TOTAL ENDING BALANCE	**-**	**($18,290)**	**($18,290)**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	676,814	676,814	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	676,814	676,814	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$676,814**	**$676,814**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	676,814	676,814	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$676,814**	**$676,814**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	303,292	303,292	100.00%
SALARIES & WAGES				
8000 General Fund	-	303,292	303,292	100.00%
TOTAL SALARIES & WAGES	**-**	**$303,292**	**$303,292**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	57	57	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	65,056	65,056	100.00%
3230 Social Security Taxes				
8000 General Fund	-	21,103	21,103	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	894	894	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	50	50	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	51	51	100.00%
3270 Flexible Benefits				
8000 General Fund	-	41,250	41,250	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	128,410	128,410	100.00%
3400 Other Funds Ltd	-	2	2	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**-**	**$128,412**	**$128,412**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(431,702)	(431,702)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(431,704)	(431,704)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(431,702)	(431,702)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($431,704)**	**($431,704)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	676,814	676,814	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	676,814	676,814	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**-**	**$676,814**	**$676,814**	**100.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	676,814	676,814	100.00%
TOTAL EXPENDITURES	**-**	**$676,814**	**$676,814**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.04	1.04	100.00%
8280 FTE Reconciliation	-	(1.04)	(1.04)	100.00%
TOTAL AUTHORIZED FTE	**-**	**-**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	520,322	520,322	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,136	11,136	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	520,322	520,322	0	0.00%
6400 Federal Funds Ltd	11,136	11,136	0	0.00%
TOTAL REVENUE CATEGORIES	**$531,458**	**$531,458**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	520,322	520,322	0	0.00%
6400 Federal Funds Ltd	11,136	11,136	0	0.00%
TOTAL AVAILABLE REVENUES	**$531,458**	**$531,458**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,917	20,917	0	0.00%
3400 Other Funds Ltd	36,831	36,831	0	0.00%
6400 Federal Funds Ltd	2,471	2,471	0	0.00%
All Funds	60,219	60,219	0	0.00%
3170 Overtime Payments				
8000 General Fund	385,031	385,031	0	0.00%
3400 Other Funds Ltd	147,846	147,846	0	0.00%
6400 Federal Funds Ltd	6,821	6,821	0	0.00%
All Funds	539,698	539,698	0	0.00%
3190 All Other Differential				
8000 General Fund	145,453	145,453	0	0.00%
3400 Other Funds Ltd	9,229	9,229	0	0.00%
All Funds	154,682	154,682	0	0.00%
SALARIES & WAGES				
8000 General Fund	551,401	551,401	0	0.00%
3400 Other Funds Ltd	193,906	193,906	0	0.00%
6400 Federal Funds Ltd	9,292	9,292	0	0.00%
TOTAL SALARIES & WAGES	**$754,599**	**$754,599**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	113,788	113,788	0	0.00%
3400 Other Funds Ltd	33,693	33,693	0	0.00%
6400 Federal Funds Ltd	1,463	1,463	0	0.00%
All Funds	148,944	148,944	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	144,176	144,176	0	0.00%
3400 Other Funds Ltd	(13,107)	(13,107)	0	0.00%
6400 Federal Funds Ltd	(357)	(357)	0	0.00%
All Funds	130,712	130,712	0	0.00%
3230 Social Security Taxes				
8000 General Fund	42,182	42,182	0	0.00%
3400 Other Funds Ltd	14,833	14,833	0	0.00%
6400 Federal Funds Ltd	711	711	0	0.00%
All Funds	57,726	57,726	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,366	2,366	0	0.00%
3400 Other Funds Ltd	228	228	0	0.00%
All Funds	2,594	2,594	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,122	2,122	0	0.00%
3400 Other Funds Ltd	628	628	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	2,777	2,777	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	45,242	45,242	0	0.00%
3400 Other Funds Ltd	3,430	3,430	0	0.00%
All Funds	48,672	48,672	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	349,876	349,876	0	0.00%
3400 Other Funds Ltd	39,705	39,705	0	0.00%
6400 Federal Funds Ltd	1,844	1,844	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$391,425**	**$391,425**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(380,955)	(380,955)	0	0.00%
3400 Other Funds Ltd	(21,618)	(21,618)	0	0.00%
All Funds	(402,573)	(402,573)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(380,955)	(380,955)	0	0.00%
3400 Other Funds Ltd	(21,618)	(21,618)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($402,573)**	**($402,573)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	520,322	520,322	0	0.00%
3400 Other Funds Ltd	211,993	211,993	0	0.00%
6400 Federal Funds Ltd	11,136	11,136	0	0.00%
TOTAL PERSONAL SERVICES	**$743,451**	**$743,451**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	520,322	520,322	0	0.00%
3400 Other Funds Ltd	211,993	211,993	0	0.00%
6400 Federal Funds Ltd	11,136	11,136	0	0.00%
TOTAL EXPENDITURES	**$743,451**	**$743,451**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(211,993)	(211,993)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($211,993)**	**($211,993)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,895,409	1,895,409	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,895,409	1,895,409	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,895,409**	**$1,895,409**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,895,409	1,895,409	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,895,409**	**$1,895,409**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	627,581	627,581	0	0.00%
3190 All Other Differential				
8000 General Fund	62,373	62,373	0	0.00%
SALARIES & WAGES				
8000 General Fund	689,954	689,954	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$689,954**	**$689,954**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	147,995	147,995	0	0.00%
3230 Social Security Taxes				
8000 General Fund	52,782	52,782	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,759	2,759	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	203,536	203,536	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$203,536**	**$203,536**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	893,490	893,490	0	0.00%
TOTAL PERSONAL SERVICES	**$893,490**	**$893,490**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,134	28,134	0	0.00%
4150 Employee Training				
8000 General Fund	24,383	24,383	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	8,722	8,722	0	0.00%
4200 Telecommunications				
8000 General Fund	16,880	16,880	0	0.00%
4250 Data Processing				
8000 General Fund	16,880	16,880	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	906,920	906,920	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,001,919	1,001,919	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,001,919**	**$1,001,919**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,895,409	1,895,409	0	0.00%
TOTAL EXPENDITURES	**$1,895,409**	**$1,895,409**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(475,000)	(475,000)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(3,806,079)	(3,806,079)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(475,000)	(475,000)	0	0.00%
3400 Other Funds Ltd	(3,806,079)	(3,806,079)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,281,079)**	**($4,281,079)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(475,000)	(475,000)	0	0.00%
3400 Other Funds Ltd	(3,806,079)	(3,806,079)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,281,079)**	**($4,281,079)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(150,000)	(150,000)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(150,000)	(150,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($150,000)**	**($150,000)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(325,000)	(325,000)	0	0.00%
3400 Other Funds Ltd	(3,806,079)	(3,806,079)	0	0.00%
All Funds	(4,131,079)	(4,131,079)	0	0.00%
EXPENDITURES				
8000 General Fund	(475,000)	(475,000)	0	0.00%
3400 Other Funds Ltd	(3,806,079)	(3,806,079)	0	0.00%
TOTAL EXPENDITURES	**($4,281,079)**	**($4,281,079)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	808,544	808,544	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,028	6,028	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	808,544	808,544	0	0.00%
6400 Federal Funds Ltd	6,028	6,028	0	0.00%
TOTAL REVENUE CATEGORIES	**$814,572**	**$814,572**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	808,544	808,544	0	0.00%
6400 Federal Funds Ltd	6,028	6,028	0	0.00%
TOTAL AVAILABLE REVENUES	**$814,572**	**$814,572**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,217	15,217	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	4,782	4,782	0	0.00%
All Funds	19,999	19,999	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,910	1,910	0	0.00%
3400 Other Funds Ltd	1,364	1,364	0	0.00%
All Funds	3,274	3,274	0	0.00%
4150 Employee Training				
8000 General Fund	31,251	31,251	0	0.00%
3400 Other Funds Ltd	10,513	10,513	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	41,787	41,787	0	0.00%
4175 Office Expenses				
8000 General Fund	26,160	26,160	0	0.00%
3400 Other Funds Ltd	1,897	1,897	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	28,080	28,080	0	0.00%
4200 Telecommunications				
8000 General Fund	66,985	66,985	0	0.00%
3400 Other Funds Ltd	2,283	2,283	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	69,359	69,359	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(420,076)	(420,076)	0	0.00%
3400 Other Funds Ltd	(44,458)	(44,458)	0	0.00%
All Funds	(464,534)	(464,534)	0	0.00%
4250 Data Processing				
8000 General Fund	101,911	101,911	0	0.00%
3400 Other Funds Ltd	2,154	2,154	0	0.00%
All Funds	104,065	104,065	0	0.00%
4275 Publicity and Publications				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
All Funds	69	69	0	0.00%
4300 Professional Services				
8000 General Fund	2,260	2,260	0	0.00%
3400 Other Funds Ltd	1,387	1,387	0	0.00%
All Funds	3,647	3,647	0	0.00%
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	559	559	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	593	593	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	143,197	143,197	0	0.00%
3400 Other Funds Ltd	4,190	4,190	0	0.00%
All Funds	147,387	147,387	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	13,254	13,254	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	13,345	13,345	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	12,446	12,446	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	12,564	12,564	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	9,557	9,557	0	0.00%
3400 Other Funds Ltd	1,008	1,008	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	10,565	10,565	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,296	3,296	0	0.00%
3400 Other Funds Ltd	2,046	2,046	0	0.00%
All Funds	5,342	5,342	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	307,489	307,489	0	0.00%
3400 Other Funds Ltd	18,616	18,616	0	0.00%
6400 Federal Funds Ltd	4,489	4,489	0	0.00%
All Funds	330,594	330,594	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	59,862	59,862	0	0.00%
3400 Other Funds Ltd	6,107	6,107	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	66,019	66,019	0	0.00%
4715 IT Expendable Property				
8000 General Fund	130,956	130,956	0	0.00%
3400 Other Funds Ltd	1,329	1,329	0	0.00%
All Funds	132,285	132,285	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	506,280	506,280	0	0.00%
3400 Other Funds Ltd	13,320	13,320	0	0.00%
6400 Federal Funds Ltd	4,840	4,840	0	0.00%
TOTAL SERVICES & SUPPLIES	**$524,440**	**$524,440**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	302,264	302,264	0	0.00%
3400 Other Funds Ltd	64,663	64,663	0	0.00%
6400 Federal Funds Ltd	1,188	1,188	0	0.00%
All Funds	368,115	368,115	0	0.00%
EXPENDITURES				
8000 General Fund	808,544	808,544	0	0.00%
3400 Other Funds Ltd	77,983	77,983	0	0.00%
6400 Federal Funds Ltd	6,028	6,028	0	0.00%
TOTAL EXPENDITURES	**$892,555**	**$892,555**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(77,983)	(77,983)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($77,983)**	**($77,983)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(216,188)	(216,188)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(216,188)	(216,188)	0	0.00%
TOTAL REVENUE CATEGORIES	**($216,188)**	**($216,188)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(216,188)	(216,188)	0	0.00%
TOTAL AVAILABLE REVENUES	**($216,188)**	**($216,188)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(216,188)	(216,188)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(216,188)	(216,188)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($216,188)**	**($216,188)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(216,188)	(216,188)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($216,188)**	**($216,188)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(14,111,591)	-	14,111,591	100.00%
REVENUE CATEGORIES				
8000 General Fund	(14,111,591)	-	14,111,591	100.00%
TOTAL REVENUE CATEGORIES	**($14,111,591)**	**-**	**$14,111,591**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(14,111,591)	-	14,111,591	100.00%
TOTAL AVAILABLE REVENUES	**($14,111,591)**	**-**	**$14,111,591**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(11,187,759)	-	11,187,759	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(11,187,759)	-	11,187,759	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($11,187,759)**	**-**	**$11,187,759**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,187,759)	-	11,187,759	100.00%
TOTAL PERSONAL SERVICES	**($11,187,759)**	**-**	**$11,187,759**	**100.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(2,923,832)	-	2,923,832	100.00%
EXPENDITURES				
8000 General Fund	(14,111,591)	-	14,111,591	100.00%
TOTAL EXPENDITURES	**($14,111,591)**	**-**	**$14,111,591**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	122,312	-	(122,312)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	122,312	-	(122,312)	(100.00%)
TOTAL REVENUE CATEGORIES	**$122,312**	**-**	**($122,312)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	122,312	-	(122,312)	(100.00%)
TOTAL AVAILABLE REVENUES	**$122,312**	**-**	**($122,312)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	240,887	-	(240,887)	(100.00%)
3400 Other Funds Ltd	12,100	-	(12,100)	(100.00%)
All Funds	252,987	-	(252,987)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(118,575)	-	118,575	100.00%
3400 Other Funds Ltd	(1,871)	-	1,871	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(120,446)	-	120,446	100.00%
SERVICES & SUPPLIES				
8000 General Fund	122,312	-	(122,312)	(100.00%)
3400 Other Funds Ltd	10,229	-	(10,229)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$132,541**	**-**	**($132,541)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	122,312	-	(122,312)	(100.00%)
3400 Other Funds Ltd	10,229	-	(10,229)	(100.00%)
TOTAL EXPENDITURES	**$132,541**	**-**	**($132,541)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,229)	-	10,229	100.00%
TOTAL ENDING BALANCE	**($10,229)**	**-**	**$10,229**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,418,500	2,418,500	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,418,500	2,418,500	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,418,500**	**$2,418,500**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,418,500	2,418,500	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,418,500**	**$2,418,500**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	2,418,500	2,418,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,418,500	2,418,500	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,418,500**	**$2,418,500**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,418,500	2,418,500	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,418,500**	**$2,418,500**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,200,000**	**-**	**($1,200,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,200,000**	**-**	**($1,200,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	683,340	-	(683,340)	(100.00%)
3170 Overtime Payments				
8000 General Fund	137,905	-	(137,905)	(100.00%)
3190 All Other Differential				
8000 General Fund	41,000	-	(41,000)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
8000 General Fund	862,245	-	(862,245)	(100.00%)
TOTAL SALARIES & WAGES	**$862,245**	**-**	**($862,245)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	230	-	(230)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	184,951	-	(184,951)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	65,962	-	(65,962)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,451	-	(3,451)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	200	-	(200)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,175	-	(5,175)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	173,250	-	(173,250)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	433,219	-	(433,219)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$433,219**	**-**	**($433,219)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(186,449)	-	186,449	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(186,449)	-	186,449	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($186,449)**	**-**	**$186,449**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	1,109,015	-	(1,109,015)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,109,015**	**-**	**($1,109,015)**	**(100.00%)**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	90,985	-	(90,985)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	90,985	-	(90,985)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$90,985**	**-**	**($90,985)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,200,000**	**-**	**($1,200,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,061,289)	(5,061,289)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(7,609)	(7,609)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,061,289)	(5,061,289)	100.00%
6400 Federal Funds Ltd	-	(7,609)	(7,609)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,068,898)**	**($5,068,898)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(5,061,289)	(5,061,289)	100.00%
6400 Federal Funds Ltd	-	(7,609)	(7,609)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,068,898)**	**($5,068,898)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	24	24	100.00%
SALARIES & WAGES				
8000 General Fund	-	24	24	100.00%
TOTAL SALARIES & WAGES	**-**	**$24**	**$24**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	5	5	100.00%
3230 Social Security Taxes				
8000 General Fund	-	2	2	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	7	7	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$7**	**$7**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	31	31	100.00%
TOTAL PERSONAL SERVICES	**-**	**$31**	**$31**	**100.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	(5,061,320)	(5,061,320)	100.00%
3400 Other Funds Ltd	-	20,622	20,622	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(7,609)	(7,609)	100.00%
All Funds	-	(5,048,307)	(5,048,307)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,061,320)	(5,061,320)	100.00%
3400 Other Funds Ltd	-	20,622	20,622	100.00%
6400 Federal Funds Ltd	-	(7,609)	(7,609)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,048,307)**	**($5,048,307)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,061,289)	(5,061,289)	100.00%
3400 Other Funds Ltd	-	20,622	20,622	100.00%
6400 Federal Funds Ltd	-	(7,609)	(7,609)	100.00%
TOTAL EXPENDITURES	**-**	**($5,048,276)**	**($5,048,276)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(20,622)	(20,622)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($20,622)**	**($20,622)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(403,419)	(403,419)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(403,419)	(403,419)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($403,419)**	**($403,419)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(403,419)	(403,419)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($403,419)**	**($403,419)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(514,727)	(514,727)	100.00%
3400 Other Funds Ltd	-	(7,222)	(7,222)	100.00%
All Funds	-	(521,949)	(521,949)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	111,308	111,308	100.00%
3400 Other Funds Ltd	-	3,279	3,279	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	114,587	114,587	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(403,419)	(403,419)	100.00%
3400 Other Funds Ltd	-	(3,943)	(3,943)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($407,362)**	**($407,362)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(403,419)	(403,419)	100.00%
3400 Other Funds Ltd	-	(3,943)	(3,943)	100.00%
TOTAL EXPENDITURES	**-**	**($407,362)**	**($407,362)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,943	3,943	100.00%
TOTAL ENDING BALANCE	**-**	**$3,943**	**$3,943**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	(1)	(1)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1	1	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	-	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,963	2,963	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	19,252	19,252	0	0.00%
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,963	2,963	0	0.00%
4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
6400 Federal Funds Ltd	19,252	19,252	0	0.00%
TOTAL REVENUE CATEGORIES	**$51,448**	**$51,448**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,963	2,963	0	0.00%
4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
6400 Federal Funds Ltd	19,252	19,252	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$51,448**	**$51,448**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	41,982	41,982	0	0.00%
6400 Federal Funds Ltd	5,792	5,792	0	0.00%
All Funds	47,774	47,774	0	0.00%
3170 Overtime Payments				
8000 General Fund	7,492	7,492	0	0.00%
4400 Lottery Funds Ltd	11,996	11,996	0	0.00%
3400 Other Funds Ltd	43,995	43,995	0	0.00%
6400 Federal Funds Ltd	7,195	7,195	0	0.00%
All Funds	70,678	70,678	0	0.00%
3190 All Other Differential				
8000 General Fund	5,936	5,936	0	0.00%
4400 Lottery Funds Ltd	9,178	9,178	0	0.00%
3400 Other Funds Ltd	27,360	27,360	0	0.00%
6400 Federal Funds Ltd	791	791	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	43,265	43,265	0	0.00%
SALARIES & WAGES				
8000 General Fund	13,428	13,428	0	0.00%
4400 Lottery Funds Ltd	21,174	21,174	0	0.00%
3400 Other Funds Ltd	113,337	113,337	0	0.00%
6400 Federal Funds Ltd	13,778	13,778	0	0.00%
TOTAL SALARIES & WAGES	**$161,717**	**$161,717**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	2,880	2,880	0	0.00%
4400 Lottery Funds Ltd	4,542	4,542	0	0.00%
3400 Other Funds Ltd	15,306	15,306	0	0.00%
6400 Federal Funds Ltd	1,713	1,713	0	0.00%
All Funds	24,441	24,441	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	4,519	4,519	0	0.00%
4400 Lottery Funds Ltd	204	204	0	0.00%
3400 Other Funds Ltd	42,872	42,872	0	0.00%
6400 Federal Funds Ltd	2,675	2,675	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	50,270	50,270	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,027	1,027	0	0.00%
4400 Lottery Funds Ltd	1,620	1,620	0	0.00%
3400 Other Funds Ltd	8,669	8,669	0	0.00%
6400 Federal Funds Ltd	1,054	1,054	0	0.00%
All Funds	12,370	12,370	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	582	582	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
All Funds	750	750	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	54	54	0	0.00%
4400 Lottery Funds Ltd	85	85	0	0.00%
3400 Other Funds Ltd	285	285	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	456	456	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,002	2,002	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,608	1,608	0	0.00%
3400 Other Funds Ltd	4,385	4,385	0	0.00%
All Funds	7,995	7,995	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,064	11,064	0	0.00%
4400 Lottery Funds Ltd	8,059	8,059	0	0.00%
3400 Other Funds Ltd	71,685	71,685	0	0.00%
6400 Federal Funds Ltd	5,474	5,474	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$96,282**	**$96,282**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,529)	(21,529)	0	0.00%
3400 Other Funds Ltd	(65,444)	(65,444)	0	0.00%
All Funds	(86,973)	(86,973)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(21,529)	(21,529)	0	0.00%
3400 Other Funds Ltd	(65,444)	(65,444)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($86,973)**	**($86,973)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,963	2,963	0	0.00%
4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
3400 Other Funds Ltd	119,578	119,578	0	0.00%
6400 Federal Funds Ltd	19,252	19,252	0	0.00%
TOTAL PERSONAL SERVICES	**$171,026**	**$171,026**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,963	2,963	0	0.00%
4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
3400 Other Funds Ltd	119,578	119,578	0	0.00%
6400 Federal Funds Ltd	19,252	19,252	0	0.00%
TOTAL EXPENDITURES	**$171,026**	**$171,026**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(119,578)	(119,578)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($119,578)**	**($119,578)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($1,200,000)**	**($1,200,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL EXPENDITURES	**($1,200,000)**	**($1,200,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%
TOTAL ENDING BALANCE	**$1,200,000**	**$1,200,000**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	243,570	243,570	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	89,285	89,285	0	0.00%
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	42,345	42,345	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	243,570	243,570	0	0.00%
4400 Lottery Funds Ltd	42,345	42,345	0	0.00%
6400 Federal Funds Ltd	89,285	89,285	0	0.00%
TOTAL REVENUE CATEGORIES	**$375,200**	**$375,200**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	243,570	243,570	0	0.00%
4400 Lottery Funds Ltd	42,345	42,345	0	0.00%
6400 Federal Funds Ltd	89,285	89,285	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$375,200**	**$375,200**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,630	1,630	0	0.00%
4400 Lottery Funds Ltd	573	573	0	0.00%
3400 Other Funds Ltd	3,166	3,166	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	5,472	5,472	0	0.00%
4125 Out of State Travel				
8000 General Fund	376	376	0	0.00%
4400 Lottery Funds Ltd	32	32	0	0.00%
3400 Other Funds Ltd	660	660	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	1,166	1,166	0	0.00%
4150 Employee Training				
8000 General Fund	1,247	1,247	0	0.00%
4400 Lottery Funds Ltd	195	195	0	0.00%
3400 Other Funds Ltd	1,758	1,758	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	3,250	3,250	0	0.00%
4175 Office Expenses				
8000 General Fund	2,393	2,393	0	0.00%
4400 Lottery Funds Ltd	696	696	0	0.00%
3400 Other Funds Ltd	3,245	3,245	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	6,384	6,384	0	0.00%
4200 Telecommunications				
8000 General Fund	3,319	3,319	0	0.00%
4400 Lottery Funds Ltd	2,505	2,505	0	0.00%
3400 Other Funds Ltd	13,345	13,345	0	0.00%
6400 Federal Funds Ltd	208	208	0	0.00%
All Funds	19,377	19,377	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	149,115	149,115	0	0.00%
4400 Lottery Funds Ltd	(28,794)	(28,794)	0	0.00%
3400 Other Funds Ltd	83,260	83,260	0	0.00%
All Funds	203,581	203,581	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4250 Data Processing				
8000 General Fund	20,648	20,648	0	0.00%
4400 Lottery Funds Ltd	772	772	0	0.00%
3400 Other Funds Ltd	9,280	9,280	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	30,765	30,765	0	0.00%
4275 Publicity and Publications				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	528	528	0	0.00%
All Funds	540	540	0	0.00%
4300 Professional Services				
8000 General Fund	950	950	0	0.00%
3400 Other Funds Ltd	756	756	0	0.00%
6400 Federal Funds Ltd	53,295	53,295	0	0.00%
All Funds	55,001	55,001	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
All Funds	49	49	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4425 Facilities Rental and Taxes				
8000 General Fund	14,935	14,935	0	0.00%
4400 Lottery Funds Ltd	14,293	14,293	0	0.00%
3400 Other Funds Ltd	43,565	43,565	0	0.00%
6400 Federal Funds Ltd	2,892	2,892	0	0.00%
All Funds	75,685	75,685	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	215	215	0	0.00%
4400 Lottery Funds Ltd	186	186	0	0.00%
3400 Other Funds Ltd	1,678	1,678	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	2,129	2,129	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	281	281	0	0.00%
4400 Lottery Funds Ltd	1,742	1,742	0	0.00%
3400 Other Funds Ltd	1,771	1,771	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	3,832	3,832	0	0.00%
4525 Medical Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	155	155	0	0.00%
4400 Lottery Funds Ltd	141	141	0	0.00%
3400 Other Funds Ltd	391	391	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	712	712	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	193	193	0	0.00%
4400 Lottery Funds Ltd	46	46	0	0.00%
3400 Other Funds Ltd	13,753	13,753	0	0.00%
All Funds	13,992	13,992	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	11,003	11,003	0	0.00%
4400 Lottery Funds Ltd	29,050	29,050	0	0.00%
3400 Other Funds Ltd	93,339	93,339	0	0.00%
6400 Federal Funds Ltd	3,757	3,757	0	0.00%
All Funds	137,149	137,149	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,580	4,580	0	0.00%
4400 Lottery Funds Ltd	1,187	1,187	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	16,856	16,856	0	0.00%
6400 Federal Funds Ltd	1,492	1,492	0	0.00%
All Funds	24,115	24,115	0	0.00%
4715 IT Expendable Property				
8000 General Fund	24,147	24,147	0	0.00%
4400 Lottery Funds Ltd	201	201	0	0.00%
3400 Other Funds Ltd	19,770	19,770	0	0.00%
6400 Federal Funds Ltd	860	860	0	0.00%
All Funds	44,978	44,978	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	235,211	235,211	0	0.00%
4400 Lottery Funds Ltd	22,825	22,825	0	0.00%
3400 Other Funds Ltd	307,158	307,158	0	0.00%
6400 Federal Funds Ltd	62,983	62,983	0	0.00%
TOTAL SERVICES & SUPPLIES	**$628,177**	**$628,177**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	5,351	5,351	0	0.00%
4400 Lottery Funds Ltd	13,917	13,917	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	59,532	59,532	0	0.00%
6400 Federal Funds Ltd	14,207	14,207	0	0.00%
All Funds	93,007	93,007	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	3,008	3,008	0	0.00%
4400 Lottery Funds Ltd	5,603	5,603	0	0.00%
3400 Other Funds Ltd	9,206	9,206	0	0.00%
6400 Federal Funds Ltd	12,095	12,095	0	0.00%
All Funds	29,912	29,912	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	8,359	8,359	0	0.00%
4400 Lottery Funds Ltd	19,520	19,520	0	0.00%
3400 Other Funds Ltd	68,738	68,738	0	0.00%
6400 Federal Funds Ltd	26,302	26,302	0	0.00%
TOTAL CAPITAL OUTLAY	**$122,919**	**$122,919**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	243,570	243,570	0	0.00%
4400 Lottery Funds Ltd	42,345	42,345	0	0.00%
3400 Other Funds Ltd	375,896	375,896	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	89,285	89,285	0	0.00%
TOTAL EXPENDITURES	**$751,096**	**$751,096**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(375,896)	(375,896)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($375,896)**	**($375,896)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	934,874	(65,126)	(1,000,000)	(106.97%)
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	(1,000,000)	-	1,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	934,874	(65,126)	(1,000,000)	(106.97%)
4400 Lottery Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL REVENUE CATEGORIES	**($65,126)**	**($65,126)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	934,874	(65,126)	(1,000,000)	(106.97%)
4400 Lottery Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL AVAILABLE REVENUES	**($65,126)**	**($65,126)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	649,440	-	(649,440)	(100.00%)
4400 Lottery Funds Ltd	(649,440)	-	649,440	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	649,440	-	(649,440)	(100.00%)
4400 Lottery Funds Ltd	(649,440)	-	649,440	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
4400 Lottery Funds Ltd	(212)	-	212	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	139,304	-	(139,304)	(100.00%)
4400 Lottery Funds Ltd	(139,304)	-	139,304	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	49,683	-	(49,683)	(100.00%)
4400 Lottery Funds Ltd	(49,683)	-	49,683	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,598	-	(2,598)	(100.00%)
4400 Lottery Funds Ltd	(2,598)	-	2,598	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)
4400 Lottery Funds Ltd	(184)	-	184	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	158,400	-	(158,400)	(100.00%)
4400 Lottery Funds Ltd	(158,400)	-	158,400	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	350,381	-	(350,381)	(100.00%)
4400 Lottery Funds Ltd	(350,381)	-	350,381	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	179	-	(179)	(100.00%)
4400 Lottery Funds Ltd	(179)	-	179	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	179	-	(179)	(100.00%)
4400 Lottery Funds Ltd	(179)	-	179	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4400 Lottery Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(65,126)	(65,126)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(65,126)	(65,126)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($65,126)**	**($65,126)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	934,874	(65,126)	(1,000,000)	(106.97%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL EXPENDITURES	**($65,126)**	**($65,126)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(602,278)	-	602,278	100.00%
REVENUE CATEGORIES				
8000 General Fund	(602,278)	-	602,278	100.00%
TOTAL REVENUE CATEGORIES	**($602,278)**	**-**	**$602,278**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(602,278)	-	602,278	100.00%
TOTAL AVAILABLE REVENUES	**($602,278)**	**-**	**$602,278**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(602,278)	-	602,278	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(602,278)	-	602,278	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($602,278)**	**-**	**$602,278**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(602,278)	-	602,278	100.00%
TOTAL PERSONAL SERVICES	**($602,278)**	**-**	**$602,278**	**100.00%**
EXPENDITURES				
8000 General Fund	(602,278)	-	602,278	100.00%
TOTAL EXPENDITURES	**($602,278)**	**-**	**$602,278**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,446	-	(7,446)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,446	-	(7,446)	(100.00%)
TOTAL REVENUE CATEGORIES	**$7,446**	**-**	**($7,446)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	7,446	-	(7,446)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,446**	**-**	**($7,446)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	19,842	-	(19,842)	(100.00%)
4400 Lottery Funds Ltd	14,034	-	(14,034)	(100.00%)
3400 Other Funds Ltd	29,036	-	(29,036)	(100.00%)
All Funds	62,912	-	(62,912)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(12,396)	-	12,396	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(14,034)	-	14,034	100.00%
3400 Other Funds Ltd	(7,344)	-	7,344	100.00%
All Funds	(33,774)	-	33,774	100.00%
SERVICES & SUPPLIES				
8000 General Fund	7,446	-	(7,446)	(100.00%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	21,692	-	(21,692)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$29,138**	**-**	**($29,138)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,446	-	(7,446)	(100.00%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	21,692	-	(21,692)	(100.00%)
TOTAL EXPENDITURES	**$29,138**	**-**	**($29,138)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(21,692)	-	21,692	100.00%
TOTAL ENDING BALANCE	**($21,692)**	**-**	**$21,692**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	177,837	-	(177,837)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	177,837	-	(177,837)	(100.00%)
TOTAL REVENUE CATEGORIES	**$177,837**	**-**	**($177,837)**	**(100.00%)**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	177,837	-	(177,837)	(100.00%)
TOTAL AVAILABLE REVENUES	**$177,837**	**-**	**($177,837)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	95,088	95,088	0	0.00%
3160 Temporary Appointments				
6400 Federal Funds Ltd	-	(143,702)	(143,702)	100.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	-	(6,287)	(6,287)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
6400 Federal Funds Ltd	95,088	(54,901)	(149,989)	(157.74%)
TOTAL SALARIES & WAGES	**$95,088**	**($54,901)**	**($149,989)**	**(157.74%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	53	53	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	20,396	19,047	(1,349)	(6.61%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	7,274	(4,200)	(11,474)	(157.74%)
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	380	355	(25)	(6.58%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	67,749	54,901	(12,848)	(18.96%)
TOTAL OTHER PAYROLL EXPENSES	**$67,749**	**$54,901**	**($12,848)**	**(18.96%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	162,837	-	(162,837)	(100.00%)
TOTAL PERSONAL SERVICES	**$162,837**	**-**	**($162,837)**	**(100.00%)**
SERVICES & SUPPLIES				
4150 Employee Training				
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	3,000	-	(3,000)	(100.00%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	2,000	-	(2,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	2,500	-	(2,500)	(100.00%)
4715 IT Expendable Property				
6400 Federal Funds Ltd	3,500	-	(3,500)	(100.00%)
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,000	-	(15,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$15,000**	**-**	**($15,000)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	177,837	-	(177,837)	(100.00%)
TOTAL EXPENDITURES	**$177,837**	**-**	**($177,837)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	2,100,000	2,100,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	2,100,000	2,100,000	0	0.00%
TOTAL CAPITAL OUTLAY	**$2,100,000**	**$2,100,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,100,000	2,100,000	0	0.00%
TOTAL EXPENDITURES	**$2,100,000**	**$2,100,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,100,000)	(2,100,000)	0	0.00%
TOTAL ENDING BALANCE	**($2,100,000)**	**($2,100,000)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	164,878	164,878	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	164,878	164,878	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$164,878**	**$164,878**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	164,878	164,878	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$164,878**	**$164,878**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	164,878	164,878	100.00%
4400 Lottery Funds Ltd	-	9,970	9,970	100.00%
3400 Other Funds Ltd	-	61,286	61,286	100.00%
All Funds	-	236,134	236,134	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	164,878	164,878	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	9,970	9,970	100.00%
3400 Other Funds Ltd	-	61,286	61,286	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$236,134**	**$236,134**	**100.00%**
EXPENDITURES				
8000 General Fund	-	164,878	164,878	100.00%
4400 Lottery Funds Ltd	-	9,970	9,970	100.00%
3400 Other Funds Ltd	-	61,286	61,286	100.00%
TOTAL EXPENDITURES	**-**	**$236,134**	**$236,134**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(9,970)	(9,970)	100.00%
3400 Other Funds Ltd	-	(61,286)	(61,286)	100.00%
TOTAL ENDING BALANCE	**-**	**($71,256)**	**($71,256)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(60,650)	(60,650)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	668	668	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(60,650)	(60,650)	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($59,982)**	**($59,982)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(60,650)	(60,650)	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($59,982)**	**($59,982)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(73,351)	(73,351)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	(5,701)	(5,701)	100.00%
3400 Other Funds Ltd	-	(15,582)	(15,582)	100.00%
All Funds	-	(94,634)	(94,634)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	12,701	12,701	100.00%
4400 Lottery Funds Ltd	-	1,032	1,032	100.00%
3400 Other Funds Ltd	-	2,842	2,842	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
All Funds	-	17,243	17,243	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(60,650)	(60,650)	100.00%
4400 Lottery Funds Ltd	-	(4,669)	(4,669)	100.00%
3400 Other Funds Ltd	-	(12,740)	(12,740)	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($77,391)**	**($77,391)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(60,650)	(60,650)	100.00%
4400 Lottery Funds Ltd	-	(4,669)	(4,669)	100.00%
3400 Other Funds Ltd	-	(12,740)	(12,740)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	668	668	100.00%
TOTAL EXPENDITURES	**-**	**($77,391)**	**($77,391)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	4,669	4,669	100.00%
3400 Other Funds Ltd	-	12,740	12,740	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$17,409**	**$17,409**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,171,581	2,171,581	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,171,581	2,171,581	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,171,581**	**$2,171,581**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,171,581	2,171,581	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,171,581**	**$2,171,581**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,395,744	1,395,744	100.00%
4400 Lottery Funds Ltd	-	(1,395,744)	(1,395,744)	100.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	-	66,561	66,561	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	(66,561)	(66,561)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	1,462,305	1,462,305	100.00%
4400 Lottery Funds Ltd	-	(1,462,305)	(1,462,305)	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	371	371	100.00%
4400 Lottery Funds Ltd	-	(371)	(371)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	313,668	313,668	100.00%
4400 Lottery Funds Ltd	-	(313,668)	(313,668)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	1	1	100.00%
3230 Social Security Taxes				
8000 General Fund	-	111,862	111,862	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	(111,863)	(111,863)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	5,852	5,852	100.00%
4400 Lottery Funds Ltd	-	(5,852)	(5,852)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	1	1	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	322	322	100.00%
4400 Lottery Funds Ltd	-	(322)	(322)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	277,200	277,200	100.00%
4400 Lottery Funds Ltd	-	(277,200)	(277,200)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	709,275	709,275	100.00%
4400 Lottery Funds Ltd	-	(709,276)	(709,276)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,171,581	2,171,581	100.00%
4400 Lottery Funds Ltd	-	(2,171,581)	(2,171,581)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	2,171,581	2,171,581	100.00%
4400 Lottery Funds Ltd	-	(2,171,581)	(2,171,581)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	2,171,581	2,171,581	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$2,171,581**	**$2,171,581**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	211,389	211,389	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,540	8,540	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	211,389	211,389	0	0.00%
6400 Federal Funds Ltd	8,540	8,540	0	0.00%
TOTAL REVENUE CATEGORIES	**$219,929**	**$219,929**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	211,389	211,389	0	0.00%
6400 Federal Funds Ltd	8,540	8,540	0	0.00%
TOTAL AVAILABLE REVENUES	**$219,929**	**$219,929**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,491	2,491	0	0.00%
3170 Overtime Payments				
8000 General Fund	123,232	123,232	0	0.00%
3400 Other Funds Ltd	13,134	13,134	0	0.00%
6400 Federal Funds Ltd	6,872	6,872	0	0.00%
All Funds	143,238	143,238	0	0.00%
3190 All Other Differential				
8000 General Fund	44,807	44,807	0	0.00%
3400 Other Funds Ltd	9,697	9,697	0	0.00%
All Funds	54,504	54,504	0	0.00%
SALARIES & WAGES				
8000 General Fund	168,039	168,039	0	0.00%
3400 Other Funds Ltd	25,322	25,322	0	0.00%
6400 Federal Funds Ltd	6,872	6,872	0	0.00%
TOTAL SALARIES & WAGES	**$200,233**	**$200,233**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	36,045	36,045	0	0.00%
3400 Other Funds Ltd	4,898	4,898	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,474	1,474	0	0.00%
All Funds	42,417	42,417	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	19,118	19,118	0	0.00%
3400 Other Funds Ltd	(2,676)	(2,676)	0	0.00%
6400 Federal Funds Ltd	(359)	(359)	0	0.00%
All Funds	16,083	16,083	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,855	12,855	0	0.00%
3400 Other Funds Ltd	1,938	1,938	0	0.00%
6400 Federal Funds Ltd	526	526	0	0.00%
All Funds	15,319	15,319	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	671	671	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	789	789	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	118,923	118,923	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(109,128)	(109,128)	0	0.00%
All Funds	9,795	9,795	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	187,612	187,612	0	0.00%
3400 Other Funds Ltd	(104,877)	(104,877)	0	0.00%
6400 Federal Funds Ltd	1,668	1,668	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$84,403**	**$84,403**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(144,262)	(144,262)	0	0.00%
3400 Other Funds Ltd	57,800	57,800	0	0.00%
All Funds	(86,462)	(86,462)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	211,389	211,389	0	0.00%
3400 Other Funds Ltd	(21,755)	(21,755)	0	0.00%
6400 Federal Funds Ltd	8,540	8,540	0	0.00%
TOTAL PERSONAL SERVICES	**$198,174**	**$198,174**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	211,389	211,389	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(21,755)	(21,755)	0	0.00%
6400 Federal Funds Ltd	8,540	8,540	0	0.00%
TOTAL EXPENDITURES	**$198,174**	**$198,174**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	21,755	21,755	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$21,755**	**$21,755**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,378	4,378	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,378	4,378	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,378**	**$4,378**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,378	4,378	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,378**	**$4,378**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,251	1,251	0	0.00%
4175 Office Expenses				
8000 General Fund	625	625	0	0.00%
4200 Telecommunications				
8000 General Fund	1,251	1,251	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,251	1,251	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,378	4,378	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,378**	**$4,378**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,378	4,378	0	0.00%
TOTAL EXPENDITURES	**$4,378**	**$4,378**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,039,868)	(3,039,868)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(398,522)	(398,522)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(398,522)	(398,522)	0	0.00%
6400 Federal Funds Ltd	(3,039,868)	(3,039,868)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,438,390)**	**($3,438,390)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(398,522)	(398,522)	0	0.00%
6400 Federal Funds Ltd	(3,039,868)	(3,039,868)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,438,390)**	**($3,438,390)**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(398,522)	(398,522)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,039,868)	(3,039,868)	0	0.00%
All Funds	(3,438,390)	(3,438,390)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(398,522)	(398,522)	0	0.00%
6400 Federal Funds Ltd	(3,039,868)	(3,039,868)	0	0.00%
TOTAL CAPITAL OUTLAY	**($3,438,390)**	**($3,438,390)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(398,522)	(398,522)	0	0.00%
6400 Federal Funds Ltd	(3,039,868)	(3,039,868)	0	0.00%
TOTAL EXPENDITURES	**($3,438,390)**	**($3,438,390)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,429,176	1,429,176	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,257	33,257	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,429,176	1,429,176	0	0.00%
6400 Federal Funds Ltd	33,257	33,257	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,462,433**	**$1,462,433**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,429,176	1,429,176	0	0.00%
6400 Federal Funds Ltd	33,257	33,257	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,462,433**	**$1,462,433**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	383	383	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,351	10,351	0	0.00%
All Funds	10,734	10,734	0	0.00%
4125 Out of State Travel				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	3,774	3,774	0	0.00%
All Funds	3,782	3,782	0	0.00%
4150 Employee Training				
8000 General Fund	1,302	1,302	0	0.00%
3400 Other Funds Ltd	23,099	23,099	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	24,856	24,856	0	0.00%
4175 Office Expenses				
8000 General Fund	207	207	0	0.00%
3400 Other Funds Ltd	6,906	6,906	0	0.00%
All Funds	7,113	7,113	0	0.00%
4200 Telecommunications				
8000 General Fund	500	500	0	0.00%
3400 Other Funds Ltd	14,120	14,120	0	0.00%
All Funds	14,620	14,620	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	1,395,165	1,395,165	0	0.00%
3400 Other Funds Ltd	(1,066,563)	(1,066,563)	0	0.00%
All Funds	328,602	328,602	0	0.00%
4250 Data Processing				
8000 General Fund	16,429	16,429	0	0.00%
3400 Other Funds Ltd	1,981	1,981	0	0.00%
All Funds	18,410	18,410	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	908	908	0	0.00%
All Funds	909	909	0	0.00%
4300 Professional Services				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	2,436	2,436	0	0.00%
All Funds	2,447	2,447	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	11,125	11,125	0	0.00%
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	538	538	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
All Funds	506	506	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	63,774	63,774	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	6,429	6,429	0	0.00%
All Funds	6,449	6,449	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	6,556	6,556	0	0.00%
All Funds	6,592	6,592	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	208	208	0	0.00%
3400 Other Funds Ltd	1,719	1,719	0	0.00%
All Funds	1,927	1,927	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	7,376	7,376	0	0.00%
All Funds	7,431	7,431	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,493	1,493	0	0.00%
3400 Other Funds Ltd	88,872	88,872	0	0.00%
6400 Federal Funds Ltd	11,515	11,515	0	0.00%
All Funds	101,880	101,880	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,680	1,680	0	0.00%
3400 Other Funds Ltd	21,033	21,033	0	0.00%
6400 Federal Funds Ltd	1,635	1,635	0	0.00%
All Funds	24,348	24,348	0	0.00%
4715 IT Expendable Property				
8000 General Fund	756	756	0	0.00%
3400 Other Funds Ltd	7,508	7,508	0	0.00%
6400 Federal Funds Ltd	385	385	0	0.00%
All Funds	8,649	8,649	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	1,418,256	1,418,256	0	0.00%
3400 Other Funds Ltd	(798,679)	(798,679)	0	0.00%
6400 Federal Funds Ltd	25,115	25,115	0	0.00%
TOTAL SERVICES & SUPPLIES	**$644,692**	**$644,692**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	10,920	10,920	0	0.00%
3400 Other Funds Ltd	94,167	94,167	0	0.00%
6400 Federal Funds Ltd	5,315	5,315	0	0.00%
All Funds	110,402	110,402	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	909	909	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	24,637	24,637	0	0.00%
6400 Federal Funds Ltd	2,827	2,827	0	0.00%
All Funds	27,464	27,464	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	10,920	10,920	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	119,713	119,713	0	0.00%
6400 Federal Funds Ltd	8,142	8,142	0	0.00%
TOTAL CAPITAL OUTLAY	**$138,775**	**$138,775**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,429,176	1,429,176	0	0.00%
3400 Other Funds Ltd	(678,966)	(678,966)	0	0.00%
6400 Federal Funds Ltd	33,257	33,257	0	0.00%
TOTAL EXPENDITURES	**$783,467**	**$783,467**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	678,966	678,966	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$678,966**	**$678,966**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	650,000	650,000	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	650,000	650,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$650,000**	**$650,000**	**100.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	650,000	650,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$650,000**	**$650,000**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	650,000	650,000	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	650,000	650,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$650,000**	**$650,000**	**100.00%**
EXPENDITURES				
6400 Federal Funds Ltd	-	650,000	650,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$650,000**	**$650,000**	**100.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(382,133)	(105,000)	277,133	72.52%
REVENUE CATEGORIES				
8000 General Fund	(382,133)	(105,000)	277,133	72.52%
TOTAL REVENUE CATEGORIES	**($382,133)**	**($105,000)**	**$277,133**	**72.52%**
AVAILABLE REVENUES				
8000 General Fund	(382,133)	(105,000)	277,133	72.52%
TOTAL AVAILABLE REVENUES	**($382,133)**	**($105,000)**	**$277,133**	**72.52%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(382,133)	(105,000)	277,133	72.52%
SERVICES & SUPPLIES				
8000 General Fund	(382,133)	(105,000)	277,133	72.52%
TOTAL SERVICES & SUPPLIES	**($382,133)**	**($105,000)**	**$277,133**	**72.52%**
EXPENDITURES				
8000 General Fund	(382,133)	(105,000)	277,133	72.52%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($382,133)**	**($105,000)**	**$277,133**	**72.52%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,347,285)	-	2,347,285	100.00%
REVENUE CATEGORIES				
8000 General Fund	(2,347,285)	-	2,347,285	100.00%
TOTAL REVENUE CATEGORIES	**($2,347,285)**	**-**	**$2,347,285**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,347,285)	-	2,347,285	100.00%
TOTAL AVAILABLE REVENUES	**($2,347,285)**	**-**	**$2,347,285**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,347,285)	-	2,347,285	100.00%
PERSONAL SERVICES				
8000 General Fund	(2,347,285)	-	2,347,285	100.00%
TOTAL PERSONAL SERVICES	**($2,347,285)**	**-**	**$2,347,285**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,347,285)	-	2,347,285	100.00%
TOTAL EXPENDITURES	**($2,347,285)**	**-**	**$2,347,285**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	30,635	-	(30,635)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	30,635	-	(30,635)	(100.00%)
TOTAL REVENUE CATEGORIES	**$30,635**	**-**	**($30,635)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	30,635	-	(30,635)	(100.00%)
TOTAL AVAILABLE REVENUES	**$30,635**	**-**	**($30,635)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	52,032	-	(52,032)	(100.00%)
3400 Other Funds Ltd	4,840	-	(4,840)	(100.00%)
All Funds	56,872	-	(56,872)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(21,397)	-	21,397	100.00%
3400 Other Funds Ltd	2,204	-	(2,204)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(19,193)	-	19,193	100.00%
SERVICES & SUPPLIES				
8000 General Fund	30,635	-	(30,635)	(100.00%)
3400 Other Funds Ltd	7,044	-	(7,044)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$37,679**	**-**	**($37,679)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	30,635	-	(30,635)	(100.00%)
3400 Other Funds Ltd	7,044	-	(7,044)	(100.00%)
TOTAL EXPENDITURES	**$37,679**	**-**	**($37,679)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,044)	-	7,044	100.00%
TOTAL ENDING BALANCE	**($7,044)**	**-**	**$7,044**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	183,185	183,185	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	183,185	183,185	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$183,185**	**$183,185**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	183,185	183,185	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$183,185**	**$183,185**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	183,185	183,185	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	183,185	183,185	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$183,185**	**$183,185**	**100.00%**
EXPENDITURES				
8000 General Fund	-	183,185	183,185	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$183,185**	**$183,185**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(110,483)	(110,483)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	3,354	3,354	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(110,483)	(110,483)	100.00%
6400 Federal Funds Ltd	-	3,354	3,354	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($107,129)**	**($107,129)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(110,483)	(110,483)	100.00%
6400 Federal Funds Ltd	-	3,354	3,354	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($107,129)**	**($107,129)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(110,483)	(110,483)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(2,889)	(2,889)	100.00%
All Funds	-	(113,372)	(113,372)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	3,354	3,354	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(110,483)	(110,483)	100.00%
3400 Other Funds Ltd	-	(2,889)	(2,889)	100.00%
6400 Federal Funds Ltd	-	3,354	3,354	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($110,018)**	**($110,018)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(110,483)	(110,483)	100.00%
3400 Other Funds Ltd	-	(2,889)	(2,889)	100.00%
6400 Federal Funds Ltd	-	3,354	3,354	100.00%
TOTAL EXPENDITURES	**-**	**($110,018)**	**($110,018)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,889	2,889	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$2,889**	**$2,889**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(31,223)	(31,223)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,687	25,687	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(31,223)	(31,223)	0	0.00%
6400 Federal Funds Ltd	25,687	25,687	0	0.00%
TOTAL REVENUE CATEGORIES	**($5,536)**	**($5,536)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(31,223)	(31,223)	0	0.00%
6400 Federal Funds Ltd	25,687	25,687	0	0.00%
TOTAL AVAILABLE REVENUES	**($5,536)**	**($5,536)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,982	4,982	0	0.00%
3170 Overtime Payments				
8000 General Fund	19,057	19,057	0	0.00%
3400 Other Funds Ltd	2,757	2,757	0	0.00%
6400 Federal Funds Ltd	20,406	20,406	0	0.00%
All Funds	42,220	42,220	0	0.00%
3180 Shift Differential				
8000 General Fund	249	249	0	0.00%
3190 All Other Differential				
8000 General Fund	45,571	45,571	0	0.00%
3400 Other Funds Ltd	880	880	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	46,715	46,715	0	0.00%
SALARIES & WAGES				
8000 General Fund	69,859	69,859	0	0.00%
3400 Other Funds Ltd	3,637	3,637	0	0.00%
6400 Federal Funds Ltd	20,670	20,670	0	0.00%
TOTAL SALARIES & WAGES	**$94,166**	**$94,166**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	13,916	13,916	0	0.00%
3400 Other Funds Ltd	780	780	0	0.00%
6400 Federal Funds Ltd	4,434	4,434	0	0.00%
All Funds	19,130	19,130	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(31,259)	(31,259)	0	0.00%
3400 Other Funds Ltd	(190)	(190)	0	0.00%
6400 Federal Funds Ltd	(1,081)	(1,081)	0	0.00%
All Funds	(32,530)	(32,530)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,344	5,344	0	0.00%
3400 Other Funds Ltd	278	278	0	0.00%
6400 Federal Funds Ltd	1,581	1,581	0	0.00%
All Funds	7,203	7,203	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	5,919	5,919	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	259	259	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	357	357	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	11,996	11,996	0	0.00%
3400 Other Funds Ltd	(1,245)	(1,245)	0	0.00%
All Funds	10,751	10,751	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,175	6,175	0	0.00%
3400 Other Funds Ltd	(362)	(362)	0	0.00%
6400 Federal Funds Ltd	5,017	5,017	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$10,830**	**$10,830**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(107,257)	(107,257)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(107,257)	(107,257)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($107,257)**	**($107,257)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(31,223)	(31,223)	0	0.00%
3400 Other Funds Ltd	3,275	3,275	0	0.00%
6400 Federal Funds Ltd	25,687	25,687	0	0.00%
TOTAL PERSONAL SERVICES	**($2,261)**	**($2,261)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(31,223)	(31,223)	0	0.00%
3400 Other Funds Ltd	3,275	3,275	0	0.00%
6400 Federal Funds Ltd	25,687	25,687	0	0.00%
TOTAL EXPENDITURES	**($2,261)**	**($2,261)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,275)	(3,275)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($3,275)**	**($3,275)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(1,884,746)	(1,884,746)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(1,884,746)	(1,884,746)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,884,746)**	**($1,884,746)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,884,746)	(1,884,746)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,884,746)**	**($1,884,746)**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(278,746)	(278,746)	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	(106,000)	(106,000)	0	0.00%
5600 Data Processing Hardware				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,884,746)	(1,884,746)	0	0.00%
TOTAL CAPITAL OUTLAY	**($1,884,746)**	**($1,884,746)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,884,746)	(1,884,746)	0	0.00%
TOTAL EXPENDITURES	**($1,884,746)**	**($1,884,746)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,221,745	1,221,745	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	162,542	162,542	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,221,745	1,221,745	0	0.00%
6400 Federal Funds Ltd	162,542	162,542	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,384,287**	**$1,384,287**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,221,745	1,221,745	0	0.00%
6400 Federal Funds Ltd	162,542	162,542	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,384,287**	**$1,384,287**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,830	1,830	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	671	671	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	2,765	2,765	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,065	3,065	0	0.00%
3400 Other Funds Ltd	1,567	1,567	0	0.00%
6400 Federal Funds Ltd	3,133	3,133	0	0.00%
All Funds	7,765	7,765	0	0.00%
4150 Employee Training				
8000 General Fund	6,218	6,218	0	0.00%
3400 Other Funds Ltd	521	521	0	0.00%
6400 Federal Funds Ltd	6,217	6,217	0	0.00%
All Funds	12,956	12,956	0	0.00%
4175 Office Expenses				
8000 General Fund	8,277	8,277	0	0.00%
3400 Other Funds Ltd	84	84	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	8,610	8,610	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	12,908	12,908	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	12,993	12,993	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	755,128	755,128	0	0.00%
4250 Data Processing				
8000 General Fund	5,292	5,292	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	5,335	5,335	0	0.00%
4275 Publicity and Publications				
8000 General Fund	425	425	0	0.00%
4300 Professional Services				
8000 General Fund	1,552	1,552	0	0.00%
6400 Federal Funds Ltd	57,618	57,618	0	0.00%
All Funds	59,170	59,170	0	0.00%
4315 IT Professional Services				
8000 General Fund	8,380	8,380	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	8,671	8,671	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	351	351	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,908	1,908	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	212,335	212,335	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3,793	3,793	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	9,754	9,754	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	164	164	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	82,561	82,561	0	0.00%
3400 Other Funds Ltd	7,910	7,910	0	0.00%
6400 Federal Funds Ltd	56,683	56,683	0	0.00%
All Funds	147,154	147,154	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	8,659	8,659	0	0.00%
3400 Other Funds Ltd	395	395	0	0.00%
6400 Federal Funds Ltd	775	775	0	0.00%
All Funds	9,829	9,829	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,525	6,525	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%
6400 Federal Funds Ltd	29,393	29,393	0	0.00%
All Funds	36,150	36,150	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,120	6,120	0	0.00%
3400 Other Funds Ltd	113	113	0	0.00%
6400 Federal Funds Ltd	2,581	2,581	0	0.00%
All Funds	8,814	8,814	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,135,245	1,135,245	0	0.00%
3400 Other Funds Ltd	11,554	11,554	0	0.00%
6400 Federal Funds Ltd	157,271	157,271	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$1,304,070**	**$1,304,070**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	79,644	79,644	0	0.00%
6400 Federal Funds Ltd	3,331	3,331	0	0.00%
All Funds	82,975	82,975	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	6,856	6,856	0	0.00%
3400 Other Funds Ltd	479	479	0	0.00%
All Funds	7,335	7,335	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,940	1,940	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	86,500	86,500	0	0.00%
3400 Other Funds Ltd	479	479	0	0.00%
6400 Federal Funds Ltd	5,271	5,271	0	0.00%
TOTAL CAPITAL OUTLAY	**$92,250**	**$92,250**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,221,745	1,221,745	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,033	12,033	0	0.00%
6400 Federal Funds Ltd	162,542	162,542	0	0.00%
TOTAL EXPENDITURES	**$1,396,320**	**$1,396,320**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,033)	(12,033)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($12,033)**	**($12,033)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(326,670)	(70,000)	256,670	78.57%
REVENUE CATEGORIES				
8000 General Fund	(326,670)	(70,000)	256,670	78.57%
TOTAL REVENUE CATEGORIES	**($326,670)**	**($70,000)**	**$256,670**	**78.57%**
AVAILABLE REVENUES				
8000 General Fund	(326,670)	(70,000)	256,670	78.57%
TOTAL AVAILABLE REVENUES	**($326,670)**	**($70,000)**	**$256,670**	**78.57%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(326,670)	(70,000)	256,670	78.57%
SERVICES & SUPPLIES				
8000 General Fund	(326,670)	(70,000)	256,670	78.57%
TOTAL SERVICES & SUPPLIES	**($326,670)**	**($70,000)**	**$256,670**	**78.57%**
EXPENDITURES				
8000 General Fund	(326,670)	(70,000)	256,670	78.57%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($326,670)**	**($70,000)**	**$256,670**	**78.57%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
REVENUE CATEGORIES				
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
TOTAL REVENUE CATEGORIES	**($2,994,280)**	**-**	**$2,994,280**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
TOTAL AVAILABLE REVENUES	**($2,994,280)**	**-**	**$2,994,280**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2,994,280)**	**-**	**$2,994,280**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
TOTAL PERSONAL SERVICES	**($2,994,280)**	**-**	**$2,994,280**	**100.00%**
EXPENDITURES				
8000 General Fund	(2,994,280)	-	2,994,280	100.00%
TOTAL EXPENDITURES	**($2,994,280)**	**-**	**$2,994,280**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	60,173	-	(60,173)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	60,173	-	(60,173)	(100.00%)
TOTAL REVENUE CATEGORIES	**$60,173**	**-**	**($60,173)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	60,173	-	(60,173)	(100.00%)
TOTAL AVAILABLE REVENUES	**$60,173**	**-**	**($60,173)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	66,786	-	(66,786)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	(6,613)	-	6,613	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(7)	-	7	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	60,173	-	(60,173)	(100.00%)
3400 Other Funds Ltd	(7)	-	7	100.00%
TOTAL SERVICES & SUPPLIES	**$60,166**	**-**	**($60,166)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	60,173	-	(60,173)	(100.00%)
3400 Other Funds Ltd	(7)	-	7	100.00%
TOTAL EXPENDITURES	**$60,166**	**-**	**($60,166)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7	-	(7)	(100.00%)
TOTAL ENDING BALANCE	**$7**	**-**	**($7)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	3,146,330	3,146,330	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	3,146,330	3,146,330	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,146,330**	**$3,146,330**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	3,146,330	3,146,330	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,146,330**	**$3,146,330**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	3,146,330	3,146,330	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	3,146,330	3,146,330	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,146,330**	**$3,146,330**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	3,146,330	3,146,330	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$3,146,330**	**$3,146,330**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	66,465	66,465	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	66,465	66,465	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$66,465**	**$66,465**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	66,465	66,465	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$66,465**	**$66,465**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	38,400	38,400	100.00%
SALARIES & WAGES				
8000 General Fund	-	38,400	38,400	100.00%
TOTAL SALARIES & WAGES	**-**	**$38,400**	**$38,400**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	-	8,237	8,237	100.00%
3230 Social Security Taxes				
8000 General Fund	-	2,937	2,937	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	155	155	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	11,329	11,329	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$11,329**	**$11,329**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(38,547)	(38,547)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(38,547)	(38,547)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($38,547)**	**($38,547)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	11,182	11,182	100.00%
TOTAL PERSONAL SERVICES	**-**	**$11,182**	**$11,182**	**100.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	55,283	55,283	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	55,283	55,283	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$55,283**	**$55,283**	**100.00%**
EXPENDITURES				
8000 General Fund	-	66,465	66,465	100.00%
TOTAL EXPENDITURES	**-**	**$66,465**	**$66,465**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(89,165)	(89,165)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	122	122	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(89,165)	(89,165)	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($89,043)**	**($89,043)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(89,165)	(89,165)	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($89,043)**	**($89,043)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(113,948)	(113,948)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
8000 General Fund	-	24,783	24,783	100.00%
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
All Funds	-	24,941	24,941	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(89,165)	(89,165)	100.00%
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($89,007)**	**($89,007)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(89,165)	(89,165)	100.00%
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
TOTAL EXPENDITURES	**-**	**($89,007)**	**($89,007)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(36)	(36)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	($36)	($36)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	2	2	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1)	(1)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1	1	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	2	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2**	**$2**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	83,172	83,172	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	83,172	83,172	0	0.00%
TOTAL AVAILABLE REVENUES	**$83,172**	**$83,172**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	493	493	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	513	513	0	0.00%
3190 All Other Differential				
8000 General Fund	306	306	0	0.00%
SALARIES & WAGES				
8000 General Fund	799	799	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$819**	**$819**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	171	171	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	175	175	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	108,819	108,819	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
All Funds	108,891	108,891	0	0.00%
3230 Social Security Taxes				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	63	63	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3	3	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,860	3,860	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,890	3,890	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	112,914	112,914	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$113,022**	**$113,022**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(30,541)	(30,541)	0	0.00%
3400 Other Funds Ltd	(399)	(399)	0	0.00%
All Funds	(30,940)	(30,940)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(30,541)	(30,541)	0	0.00%
3400 Other Funds Ltd	(399)	(399)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($30,940)**	**($30,940)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	83,172	83,172	0	0.00%
3400 Other Funds Ltd	(271)	(271)	0	0.00%
TOTAL PERSONAL SERVICES	**$82,901**	**$82,901**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	83,172	83,172	0	0.00%
3400 Other Funds Ltd	(271)	(271)	0	0.00%
TOTAL EXPENDITURES	**$82,901**	**$82,901**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	271	271	0	0.00%
TOTAL ENDING BALANCE	**$271**	**$271**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,505	12,505	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	12,505	12,505	0	0.00%
TOTAL AVAILABLE REVENUES	**$12,505**	**$12,505**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	2,501	2,501	0	0.00%
4200 Telecommunications				
8000 General Fund	2,501	2,501	0	0.00%
4250 Data Processing				
8000 General Fund	5,002	5,002	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,501	2,501	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,505	12,505	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$12,505**	**$12,505**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,505	12,505	0	0.00%
TOTAL EXPENDITURES	**$12,505**	**$12,505**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	357,756	357,756	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	357,756	357,756	0	0.00%
TOTAL AVAILABLE REVENUES	**$357,756**	**$357,756**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	382	382	0	0.00%
4125 Out of State Travel				
8000 General Fund	458	458	0	0.00%
4150 Employee Training				
8000 General Fund	719	719	0	0.00%
4175 Office Expenses				
8000 General Fund	1,770	1,770	0	0.00%
4200 Telecommunications				
8000 General Fund	1,704	1,704	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	1,756	1,756	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	248,958	248,958	0	0.00%
4250 Data Processing				
8000 General Fund	1,556	1,556	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	1,562	1,562	0	0.00%
4300 Professional Services				
8000 General Fund	45,038	45,038	0	0.00%
3400 Other Funds Ltd	9,350	9,350	0	0.00%
All Funds	54,388	54,388	0	0.00%
4325 Attorney General				
8000 General Fund	105	105	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	128	128	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	50,303	50,303	0	0.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	327	327	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	647	647	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,214	1,214	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	958	958	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
All Funds	975	975	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,114	1,114	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,864	1,864	0	0.00%
3400 Other Funds Ltd	1,224	1,224	0	0.00%
All Funds	3,088	3,088	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	357,245	357,245	0	0.00%
3400 Other Funds Ltd	10,649	10,649	0	0.00%
TOTAL SERVICES & SUPPLIES	**$367,894**	**$367,894**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	511	511	0	0.00%
EXPENDITURES				
8000 General Fund	357,756	357,756	0	0.00%
3400 Other Funds Ltd	10,649	10,649	0	0.00%
TOTAL EXPENDITURES	**$368,405**	**$368,405**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,649)	(10,649)	0	0.00%
TOTAL ENDING BALANCE	**($10,649)**	**($10,649)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(95,657)	(95,657)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(95,657)	(95,657)	0	0.00%
TOTAL AVAILABLE REVENUES	**($95,657)**	**($95,657)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(95,657)	(95,657)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(95,657)	(95,657)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($95,657)**	**($95,657)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(95,657)	(95,657)	0	0.00%
TOTAL EXPENDITURES	**($95,657)**	**($95,657)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(593,871)	-	593,871	100.00%
AVAILABLE REVENUES				
8000 General Fund	(593,871)	-	593,871	100.00%
TOTAL AVAILABLE REVENUES	**($593,871)**	**-**	**$593,871**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(593,871)	-	593,871	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(593,871)	-	593,871	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($593,871)**	**-**	**$593,871**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(593,871)	-	593,871	100.00%
TOTAL PERSONAL SERVICES	**($593,871)**	**-**	**$593,871**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(593,871)	-	593,871	100.00%
TOTAL EXPENDITURES	**($593,871)**	**-**	**$593,871**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(32)	-	32	100.00%
AVAILABLE REVENUES				
8000 General Fund	(32)	-	32	100.00%
TOTAL AVAILABLE REVENUES	**($32)**	**-**	**$32**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(32)	-	32	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(32)	-	32	100.00%
TOTAL SERVICES & SUPPLIES	**($32)**	**-**	**$32**	**100.00%**
EXPENDITURES				
8000 General Fund	(32)	-	32	100.00%
TOTAL EXPENDITURES	**($32)**	**-**	**$32**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,555	-	(10,555)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	10,555	-	(10,555)	(100.00%)
TOTAL AVAILABLE REVENUES	**$10,555**	**-**	**($10,555)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	12,855	-	(12,855)	(100.00%)
4300 Professional Services				
8000 General Fund	(2,300)	-	2,300	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(7)	-	7	100.00%
SERVICES & SUPPLIES				
8000 General Fund	10,555	-	(10,555)	(100.00%)
3400 Other Funds Ltd	(7)	-	7	100.00%
TOTAL SERVICES & SUPPLIES	**$10,548**	**-**	**($10,548)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	10,555	-	(10,555)	(100.00%)
3400 Other Funds Ltd	(7)	-	7	100.00%
TOTAL EXPENDITURES	**$10,548**	**-**	**($10,548)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7	-	(7)	(100.00%)
TOTAL ENDING BALANCE	**$7**	**-**	**($7)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,362,261	1,362,261	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	1,362,261	1,362,261	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,362,261**	**$1,362,261**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	5,856	5,856	100.00%
3190 All Other Differential				
8000 General Fund	-	352,230	352,230	100.00%
SALARIES & WAGES				
8000 General Fund	-	358,086	358,086	100.00%
TOTAL SALARIES & WAGES	**-**	**$358,086**	**$358,086**	**100.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	76,809	76,809	100.00%
3230 Social Security Taxes				
8000 General Fund	-	27,394	27,394	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,432	1,432	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	105,635	105,635	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$105,635**	**$105,635**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	898,540	898,540	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	898,540	898,540	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$898,540**	**$898,540**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,362,261	1,362,261	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,362,261**	**$1,362,261**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,362,261	1,362,261	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$1,362,261**	**$1,362,261**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,739,981	1,739,981	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	1,739,981	1,739,981	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,739,981**	**$1,739,981**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,012,956	1,012,956	100.00%
3190 All Other Differential				
8000 General Fund	-	92,978	92,978	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,105,934	1,105,934	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,105,934**	**$1,105,934**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	184	184	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	237,224	237,224	100.00%
3230 Social Security Taxes				
8000 General Fund	-	68,575	68,575	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	3,164	3,164	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	160	160	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	6,636	6,636	100.00%
3270 Flexible Benefits				
8000 General Fund	-	138,600	138,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	454,543	454,543	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$454,543**	**$454,543**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	144,653	144,653	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	144,653	144,653	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$144,653**	**$144,653**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,705,130	1,705,130	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,705,130**	**$1,705,130**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	4,000	4,000	100.00%
4175 Office Expenses				
8000 General Fund	-	6,000	6,000	100.00%
4200 Telecommunications				
8000 General Fund	-	6,000	6,000	100.00%
4250 Data Processing				
8000 General Fund	-	12,000	12,000	100.00%
4300 Professional Services				
8000 General Fund	-	(25,149)	(25,149)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	8,000	8,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	10,000	10,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	14,000	14,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	34,851	34,851	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$34,851**	**$34,851**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,739,981	1,739,981	100.00%
TOTAL EXPENDITURES	**-**	**$1,739,981**	**$1,739,981**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	4	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.52	3.52	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(22,156)	(22,156)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(22,156)	(22,156)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($22,156)**	**($22,156)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(22,113)	(22,113)	100.00%
4325 Attorney General				
8000 General Fund	-	(43)	(43)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,156)	(22,156)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($22,156)**	**($22,156)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(22,156)	(22,156)	100.00%
TOTAL EXPENDITURES	**-**	**($22,156)**	**($22,156)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	60,098	60,098	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	60,098	60,098	0	0.00%
TOTAL REVENUE CATEGORIES	**$60,098**	**$60,098**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	60,098	60,098	0	0.00%
TOTAL AVAILABLE REVENUES	**$60,098**	**$60,098**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,085	2,085	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	2,191	2,191	0	0.00%
3170 Overtime Payments				
8000 General Fund	59,863	59,863	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,203	2,203	0	0.00%
All Funds	62,066	62,066	0	0.00%
3190 All Other Differential				
8000 General Fund	41,711	41,711	0	0.00%
3400 Other Funds Ltd	761	761	0	0.00%
All Funds	42,472	42,472	0	0.00%
SALARIES & WAGES				
8000 General Fund	103,659	103,659	0	0.00%
3400 Other Funds Ltd	3,070	3,070	0	0.00%
TOTAL SALARIES & WAGES	**$106,729**	**$106,729**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	21,787	21,787	0	0.00%
3400 Other Funds Ltd	636	636	0	0.00%
All Funds	22,423	22,423	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	14,066	14,066	0	0.00%
3400 Other Funds Ltd	(1,850)	(1,850)	0	0.00%
All Funds	12,216	12,216	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	7,929	7,929	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%
All Funds	8,163	8,163	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	7,537	7,537	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	406	406	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	418	418	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	8,670	8,670	0	0.00%
3400 Other Funds Ltd	4,214	4,214	0	0.00%
All Funds	12,884	12,884	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	60,395	60,395	0	0.00%
3400 Other Funds Ltd	3,246	3,246	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$63,641**	**$63,641**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(103,956)	(103,956)	0	0.00%
3400 Other Funds Ltd	(11,837)	(11,837)	0	0.00%
All Funds	(115,793)	(115,793)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(103,956)	(103,956)	0	0.00%
3400 Other Funds Ltd	(11,837)	(11,837)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($115,793)**	**($115,793)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	60,098	60,098	0	0.00%
3400 Other Funds Ltd	(5,521)	(5,521)	0	0.00%
TOTAL PERSONAL SERVICES	**$54,577**	**$54,577**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	60,098	60,098	0	0.00%
3400 Other Funds Ltd	(5,521)	(5,521)	0	0.00%
TOTAL EXPENDITURES	**$54,577**	**$54,577**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,521	5,521	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$5,521**	**$5,521**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,189	2,189	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,189	2,189	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,189**	**$2,189**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,189	2,189	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,189**	**$2,189**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	782	782	0	0.00%
4200 Telecommunications				
8000 General Fund	782	782	0	0.00%
4250 Data Processing				
8000 General Fund	625	625	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,189	2,189	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,189**	**$2,189**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,189	2,189	0	0.00%
TOTAL EXPENDITURES	**$2,189**	**$2,189**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(897,472)	(897,472)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(77,080)	(77,080)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(897,472)	(897,472)	0	0.00%
3400 Other Funds Ltd	(77,080)	(77,080)	0	0.00%
TOTAL REVENUE CATEGORIES	**($974,552)**	**($974,552)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(897,472)	(897,472)	0	0.00%
3400 Other Funds Ltd	(77,080)	(77,080)	0	0.00%
TOTAL AVAILABLE REVENUES	**($974,552)**	**($974,552)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(197,508)	(197,508)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(197,508)	(197,508)	0	0.00%
TOTAL SALARIES & WAGES	**($197,508)**	**($197,508)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(42,365)	(42,365)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(15,109)	(15,109)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(790)	(790)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(58,264)	(58,264)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($58,264)**	**($58,264)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(255,772)	(255,772)	0	0.00%
TOTAL PERSONAL SERVICES	**($255,772)**	**($255,772)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(110,700)	(110,700)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(110,700)	(110,700)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($110,700)**	**($110,700)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(77,080)	(77,080)	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	(531,000)	(531,000)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(531,000)	(531,000)	0	0.00%
3400 Other Funds Ltd	(77,080)	(77,080)	0	0.00%
TOTAL CAPITAL OUTLAY	**($608,080)**	**($608,080)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(897,472)	(897,472)	0	0.00%
3400 Other Funds Ltd	(77,080)	(77,080)	0	0.00%
TOTAL EXPENDITURES	**($974,552)**	**($974,552)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,488,869	1,488,869	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,488,869	1,488,869	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,488,869**	**$1,488,869**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,488,869	1,488,869	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,488,869**	**$1,488,869**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,884	2,884	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
All Funds	2,929	2,929	0	0.00%
4125 Out of State Travel				
8000 General Fund	560	560	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	602	602	0	0.00%
4150 Employee Training				
8000 General Fund	8,281	8,281	0	0.00%
3400 Other Funds Ltd	124	124	0	0.00%
All Funds	8,405	8,405	0	0.00%
4175 Office Expenses				
8000 General Fund	5,059	5,059	0	0.00%
3400 Other Funds Ltd	127	127	0	0.00%
All Funds	5,186	5,186	0	0.00%
4200 Telecommunications				
8000 General Fund	16,176	16,176	0	0.00%
3400 Other Funds Ltd	624	624	0	0.00%
All Funds	16,800	16,800	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	589,812	589,812	0	0.00%
4250 Data Processing				
8000 General Fund	5,289	5,289	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	5,395	5,395	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	97	97	0	0.00%
4300 Professional Services				
8000 General Fund	44,185	44,185	0	0.00%
4325 Attorney General				
8000 General Fund	164,025	164,025	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	405	405	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	94,143	94,143	0	0.00%
3400 Other Funds Ltd	2,750	2,750	0	0.00%
All Funds	96,893	96,893	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,754	1,754	0	0.00%
3400 Other Funds Ltd	1,952	1,952	0	0.00%
All Funds	3,706	3,706	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,438	1,438	0	0.00%
3400 Other Funds Ltd	2,591	2,591	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,029	4,029	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,104	1,104	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19,013	19,013	0	0.00%
3400 Other Funds Ltd	715	715	0	0.00%
All Funds	19,728	19,728	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,296	4,296	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,501	6,501	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
All Funds	6,609	6,609	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	965,022	965,022	0	0.00%
3400 Other Funds Ltd	9,184	9,184	0	0.00%
TOTAL SERVICES & SUPPLIES	**$974,206**	**$974,206**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,973	4,973	0	0.00%
5200 Technical Equipment				
8000 General Fund	8,221	8,221	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	17,390	17,390	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	30,584	30,584	0	0.00%
TOTAL CAPITAL OUTLAY	**$30,584**	**$30,584**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	493,263	493,263	0	0.00%
EXPENDITURES				
8000 General Fund	1,488,869	1,488,869	0	0.00%
3400 Other Funds Ltd	9,184	9,184	0	0.00%
TOTAL EXPENDITURES	**$1,498,053**	**$1,498,053**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,184)	(9,184)	0	0.00%
TOTAL ENDING BALANCE	**($9,184)**	**($9,184)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(500,251)	(500,251)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(500,251)	(500,251)	0	0.00%
TOTAL REVENUE CATEGORIES	**($500,251)**	**($500,251)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(500,251)	(500,251)	0	0.00%
TOTAL AVAILABLE REVENUES	**($500,251)**	**($500,251)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(350,994)	(350,994)	0	0.00%
3400 Other Funds Ltd	(1,004,958)	(1,004,958)	0	0.00%
All Funds	(1,355,952)	(1,355,952)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(350,994)	(350,994)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(1,004,958)	(1,004,958)	0	0.00%
TOTAL SALARIES & WAGES	**($1,355,952)**	**($1,355,952)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(67)	(67)	0	0.00%
3400 Other Funds Ltd	(305)	(305)	0	0.00%
All Funds	(372)	(372)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(75,289)	(75,289)	0	0.00%
3400 Other Funds Ltd	(215,565)	(215,565)	0	0.00%
All Funds	(290,854)	(290,854)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(23,258)	(23,258)	0	0.00%
3400 Other Funds Ltd	(75,681)	(75,681)	0	0.00%
All Funds	(98,939)	(98,939)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1,087)	(1,087)	0	0.00%
3400 Other Funds Ltd	(3,915)	(3,915)	0	0.00%
All Funds	(5,002)	(5,002)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(58)	(58)	0	0.00%
3400 Other Funds Ltd	(265)	(265)	0	0.00%
All Funds	(323)	(323)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(49,500)	(49,500)	0	0.00%
3400 Other Funds Ltd	(227,700)	(227,700)	0	0.00%
All Funds	(277,200)	(277,200)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(149,259)	(149,259)	0	0.00%
3400 Other Funds Ltd	(523,431)	(523,431)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($672,690)**	**($672,690)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	102,225	102,225	0	0.00%
All Funds	102,227	102,227	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2	2	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	102,225	102,225	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$102,227**	**$102,227**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(500,251)	(500,251)	0	0.00%
3400 Other Funds Ltd	(1,426,164)	(1,426,164)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,926,415)**	**($1,926,415)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(1,111)	(1,111)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,040)	(1,040)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,085)	(3,085)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(3,153)	(3,153)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(15,511)	(15,511)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(2,625)	(2,625)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4475 Facilities Maintenance				
3400 Other Funds Ltd	(55,296)	(55,296)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(17,734)	(17,734)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,670)	(2,670)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(102,225)	(102,225)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($102,225)**	**($102,225)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(500,251)	(500,251)	0	0.00%
3400 Other Funds Ltd	(1,528,389)	(1,528,389)	0	0.00%
TOTAL EXPENDITURES	**($2,028,640)**	**($2,028,640)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,528,389	1,528,389	0	0.00%
TOTAL ENDING BALANCE	**$1,528,389**	**$1,528,389**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(7)	(7)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.00)	(7.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(398,094)	(242,105)	155,989	39.18%
REVENUE CATEGORIES				
8000 General Fund	(398,094)	(242,105)	155,989	39.18%
TOTAL REVENUE CATEGORIES	**($398,094)**	**($242,105)**	**$155,989**	**39.18%**
AVAILABLE REVENUES				
8000 General Fund	(398,094)	(242,105)	155,989	39.18%
TOTAL AVAILABLE REVENUES	**($398,094)**	**($242,105)**	**$155,989**	**39.18%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(398,094)	(242,105)	155,989	39.18%
SERVICES & SUPPLIES				
8000 General Fund	(398,094)	(242,105)	155,989	39.18%
TOTAL SERVICES & SUPPLIES	**($398,094)**	**($242,105)**	**$155,989**	**39.18%**
EXPENDITURES				
8000 General Fund	(398,094)	(242,105)	155,989	39.18%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($398,094)**	**($242,105)**	**$155,989**	**39.18%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
REVENUE CATEGORIES				
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
TOTAL REVENUE CATEGORIES	**($2,878,976)**	**-**	**$2,878,976**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
TOTAL AVAILABLE REVENUES	**($2,878,976)**	**-**	**$2,878,976**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2,878,976)**	**-**	**$2,878,976**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
TOTAL PERSONAL SERVICES	**($2,878,976)**	**-**	**$2,878,976**	**100.00%**
EXPENDITURES				
8000 General Fund	(2,878,976)	-	2,878,976	100.00%
TOTAL EXPENDITURES	**($2,878,976)**	**-**	**$2,878,976**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(50,464)	-	50,464	100.00%
REVENUE CATEGORIES				
8000 General Fund	(50,464)	-	50,464	100.00%
TOTAL REVENUE CATEGORIES	**($50,464)**	**-**	**$50,464**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(50,464)	-	50,464	100.00%
TOTAL AVAILABLE REVENUES	**($50,464)**	**-**	**$50,464**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(50,464)	-	50,464	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(50,464)	-	50,464	100.00%
TOTAL SERVICES & SUPPLIES	**($50,464)**	**-**	**$50,464**	**100.00%**
EXPENDITURES				
8000 General Fund	(50,464)	-	50,464	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($50,464)**	**-**	**$50,464**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	68,306	-	(68,306)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	68,306	-	(68,306)	(100.00%)
TOTAL REVENUE CATEGORIES	**$68,306**	**-**	**($68,306)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	68,306	-	(68,306)	(100.00%)
TOTAL AVAILABLE REVENUES	**$68,306**	**-**	**($68,306)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	74,397	-	(74,397)	(100.00%)
4300 Professional Services				
8000 General Fund	(6,091)	-	6,091	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(103)	-	103	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,306	-	(68,306)	(100.00%)
3400 Other Funds Ltd	(103)	-	103	100.00%
TOTAL SERVICES & SUPPLIES	**$68,203**	**-**	**($68,203)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	68,306	-	(68,306)	(100.00%)
3400 Other Funds Ltd	(103)	-	103	100.00%
TOTAL EXPENDITURES	**$68,203**	**-**	**($68,203)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	103	-	(103)	(100.00%)
TOTAL ENDING BALANCE	**$103**	**-**	**($103)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,348,938	396,264	(952,674)	(70.62%)
REVENUE CATEGORIES				
8000 General Fund	1,348,938	396,264	(952,674)	(70.62%)
TOTAL REVENUE CATEGORIES	**$1,348,938**	**$396,264**	**($952,674)**	**(70.62%)**
AVAILABLE REVENUES				
8000 General Fund	1,348,938	396,264	(952,674)	(70.62%)
TOTAL AVAILABLE REVENUES	**$1,348,938**	**$396,264**	**($952,674)**	**(70.62%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	525,426	213,090	(312,336)	(59.44%)
3170 Overtime Payments				
8000 General Fund	89,825	18,852	(70,973)	(79.01%)
3190 All Other Differential				
8000 General Fund	17,682	-	(17,682)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
8000 General Fund	632,933	231,942	(400,991)	(63.35%)
TOTAL SALARIES & WAGES	**$632,933**	**$231,942**	**($400,991)**	**(63.35%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	182	85	(97)	(53.30%)
3220 Public Employees Retire Cont				
8000 General Fund	135,764	49,751	(86,013)	(63.35%)
3230 Social Security Taxes				
8000 General Fund	48,420	17,744	(30,676)	(63.35%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,530	927	(1,603)	(63.36%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	160	74	(86)	(53.75%)
3260 Mass Transit Tax				
8000 General Fund	3,797	1,391	(2,406)	(63.37%)
3270 Flexible Benefits				
8000 General Fund	138,600	64,350	(74,250)	(53.57%)
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	329,453	134,322	(195,131)	(59.23%)
TOTAL OTHER PAYROLL EXPENSES	**$329,453**	**$134,322**	**($195,131)**	**(59.23%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(147,295)	-	147,295	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(147,295)	-	147,295	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($147,295)**	**-**	**$147,295**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	815,091	366,264	(448,827)	(55.06%)
TOTAL PERSONAL SERVICES	**$815,091**	**$366,264**	**($448,827)**	**(55.06%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4150 Employee Training				
8000 General Fund	14,000	2,000	(12,000)	(85.71%)
4175 Office Expenses				
8000 General Fund	9,000	3,000	(6,000)	(66.67%)
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,000	3,000	(12,000)	(80.00%)
4250 Data Processing				
8000 General Fund	18,000	6,000	(12,000)	(66.67%)
4325 Attorney General				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	74,847	4,000	(70,847)	(94.66%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	65,000	5,000	(60,000)	(92.31%)
4715 IT Expendable Property				
8000 General Fund	27,000	7,000	(20,000)	(74.07%)
SERVICES & SUPPLIES				
8000 General Fund	246,847	30,000	(216,847)	(87.85%)
TOTAL SERVICES & SUPPLIES	**$246,847**	**$30,000**	**($216,847)**	**(87.85%)**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	287,000	-	(287,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8000 General Fund	287,000	-	(287,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$287,000**	**-**	**($287,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,348,938	396,264	(952,674)	(70.62%)
TOTAL EXPENDITURES	**$1,348,938**	**$396,264**	**($952,674)**	**(70.62%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	2	(4)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	1.63	(1.87)	(53.43%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	966,300	966,300	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	966,300	966,300	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$966,300**	**$966,300**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	966,300	966,300	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$966,300**	**$966,300**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	665,280	665,280	100.00%
SALARIES & WAGES				
8000 General Fund	-	665,280	665,280	100.00%
TOTAL SALARIES & WAGES	**-**	**$665,280**	**$665,280**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	212	212	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	142,704	142,704	100.00%
3230 Social Security Taxes				
8000 General Fund	-	50,892	50,892	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,660	2,660	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	184	184	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,992	3,992	100.00%
3270 Flexible Benefits				
8000 General Fund	-	158,400	158,400	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	359,044	359,044	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$359,044**	**$359,044**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(118,024)	(118,024)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(118,024)	(118,024)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($118,024)**	**($118,024)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	906,300	906,300	100.00%
TOTAL PERSONAL SERVICES	**-**	**$906,300**	**$906,300**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	4,000	4,000	100.00%
4175 Office Expenses				
8000 General Fund	-	6,000	6,000	100.00%
4200 Telecommunications				
8000 General Fund	-	6,000	6,000	100.00%
4250 Data Processing				
8000 General Fund	-	12,000	12,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	8,000	8,000	100.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	10,000	10,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	14,000	14,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	60,000	60,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$60,000**	**$60,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	966,300	966,300	100.00%
TOTAL EXPENDITURES	**-**	**$966,300**	**$966,300**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	4	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,500,000	-	(2,500,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,500,000	-	(2,500,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	2,500,000	-	(2,500,000)	(100.00%)
TOTAL EXPENDITURES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(2,500,000)	-	2,500,000	100.00%
TOTAL ENDING BALANCE	**($2,500,000)**	**-**	**$2,500,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	560,210	560,210	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	560,210	560,210	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$560,210**	**$560,210**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	560,210	560,210	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$560,210**	**$560,210**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	353,322	353,322	100.00%
3400 Other Funds Ltd	-	1,009,686	1,009,686	100.00%
All Funds	-	1,363,008	1,363,008	100.00%
SALARIES & WAGES				
8000 General Fund	-	353,322	353,322	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	1,009,686	1,009,686	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,363,008**	**$1,363,008**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	67	67	100.00%
3400 Other Funds Ltd	-	305	305	100.00%
All Funds	-	372	372	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	75,788	75,788	100.00%
3400 Other Funds Ltd	-	216,579	216,579	100.00%
All Funds	-	292,367	292,367	100.00%
3230 Social Security Taxes				
8000 General Fund	-	23,437	23,437	100.00%
3400 Other Funds Ltd	-	76,043	76,043	100.00%
All Funds	-	99,480	99,480	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,096	1,096	100.00%
3400 Other Funds Ltd	-	3,933	3,933	100.00%
All Funds	-	5,029	5,029	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	58	58	100.00%
3400 Other Funds Ltd	-	265	265	100.00%
All Funds	-	323	323	100.00%
3270 Flexible Benefits				
8000 General Fund	-	49,500	49,500	100.00%
3400 Other Funds Ltd	-	227,700	227,700	100.00%
All Funds	-	277,200	277,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	149,946	149,946	100.00%
3400 Other Funds Ltd	-	524,825	524,825	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$674,771**	**$674,771**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	6,120	6,120	100.00%
3400 Other Funds Ltd	-	(6,122)	(6,122)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	6,120	6,120	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(6,122)	(6,122)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	509,388	509,388	100.00%
3400 Other Funds Ltd	-	1,528,389	1,528,389	100.00%
TOTAL PERSONAL SERVICES	**-**	**$2,037,777**	**$2,037,777**	**100.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	50,822	50,822	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	50,822	50,822	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$50,822**	**$50,822**	**100.00%**
EXPENDITURES				
8000 General Fund	-	560,210	560,210	100.00%
3400 Other Funds Ltd	-	1,528,389	1,528,389	100.00%
TOTAL EXPENDITURES	**-**	**$2,088,599**	**$2,088,599**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(1,528,389)	(1,528,389)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**($1,528,389)**	**($1,528,389)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	7	7	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.00	7.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(212,951)	(212,951)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(212,951)	(212,951)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($212,951)**	**($212,951)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(212,951)	(212,951)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($212,951)**	**($212,951)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(144,226)	(144,226)	100.00%
4325 Attorney General				
8000 General Fund	-	(68,725)	(68,725)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(212,951)	(212,951)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($212,951)**	**($212,951)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(212,951)	(212,951)	100.00%
TOTAL EXPENDITURES	**-**	**($212,951)**	**($212,951)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(242,596)	(242,596)	100.00%
3400 Other Funds Ltd	-	(100,359)	(100,359)	100.00%
All Funds	-	(342,955)	(342,955)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(242,596)	(242,596)	100.00%
3400 Other Funds Ltd	-	(100,359)	(100,359)	100.00%
TOTAL SALARIES & WAGES	**-**	**($342,955)**	**($342,955)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(55)	(55)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
All Funds	-	(70)	(70)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(52,040)	(52,040)	100.00%
3400 Other Funds Ltd	-	(21,527)	(21,527)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(73,567)	(73,567)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(18,557)	(18,557)	100.00%
3400 Other Funds Ltd	-	(7,677)	(7,677)	100.00%
All Funds	-	(26,234)	(26,234)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(974)	(974)	100.00%
3400 Other Funds Ltd	-	(401)	(401)	100.00%
All Funds	-	(1,375)	(1,375)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(47)	(47)	100.00%
3400 Other Funds Ltd	-	(13)	(13)	100.00%
All Funds	-	(60)	(60)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(41,250)	(41,250)	100.00%
3400 Other Funds Ltd	-	(11,550)	(11,550)	100.00%
All Funds	-	(52,800)	(52,800)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(112,923)	(112,923)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	-	(41,183)	(41,183)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($154,106)**	**($154,106)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	355,519	355,519	100.00%
3400 Other Funds Ltd	-	141,542	141,542	100.00%
All Funds	-	497,061	497,061	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	355,519	355,519	100.00%
3400 Other Funds Ltd	-	141,542	141,542	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$497,061**	**$497,061**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.33)	(1.33)	100.00%
8280 FTE Reconciliation	-	1.33	1.33	100.00%
TOTAL AUTHORIZED FTE	**-**	**-**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,736	21,736	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,260	35,260	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	21,736	21,736	0	0.00%
6400 Federal Funds Ltd	35,260	35,260	0	0.00%
TOTAL REVENUE CATEGORIES	**$56,996**	**$56,996**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	21,736	21,736	0	0.00%
6400 Federal Funds Ltd	35,260	35,260	0	0.00%
TOTAL AVAILABLE REVENUES	**$56,996**	**$56,996**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32,754	32,754	0	0.00%
3170 Overtime Payments				
8000 General Fund	5,416	5,416	0	0.00%
3400 Other Funds Ltd	2,418	2,418	0	0.00%
All Funds	7,834	7,834	0	0.00%
3180 Shift Differential				
8000 General Fund	500	500	0	0.00%
3400 Other Funds Ltd	1,209	1,209	0	0.00%
All Funds	1,709	1,709	0	0.00%
3190 All Other Differential				
8000 General Fund	7,823	7,823	0	0.00%
3400 Other Funds Ltd	2,407	2,407	0	0.00%
All Funds	10,230	10,230	0	0.00%
SALARIES & WAGES				
8000 General Fund	13,739	13,739	0	0.00%
3400 Other Funds Ltd	6,034	6,034	0	0.00%
6400 Federal Funds Ltd	32,754	32,754	0	0.00%
TOTAL SALARIES & WAGES	**$52,527**	**$52,527**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	2,947	2,947	0	0.00%
3400 Other Funds Ltd	1,294	1,294	0	0.00%
All Funds	4,241	4,241	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	18,335	18,335	0	0.00%
3400 Other Funds Ltd	(60,282)	(60,282)	0	0.00%
All Funds	(41,947)	(41,947)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,051	1,051	0	0.00%
3400 Other Funds Ltd	462	462	0	0.00%
6400 Federal Funds Ltd	2,506	2,506	0	0.00%
All Funds	4,019	4,019	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	645	645	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
All Funds	78	78	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	11,997	11,997	0	0.00%
3400 Other Funds Ltd	(13,110)	(13,110)	0	0.00%
All Funds	(1,113)	(1,113)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,385	34,385	0	0.00%
3400 Other Funds Ltd	(70,968)	(70,968)	0	0.00%
6400 Federal Funds Ltd	2,506	2,506	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($34,077)**	**($34,077)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(26,388)	(26,388)	0	0.00%
3400 Other Funds Ltd	(28,403)	(28,403)	0	0.00%
All Funds	(54,791)	(54,791)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(26,388)	(26,388)	0	0.00%
3400 Other Funds Ltd	(28,403)	(28,403)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($54,791)**	**($54,791)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,736	21,736	0	0.00%
3400 Other Funds Ltd	(93,337)	(93,337)	0	0.00%
6400 Federal Funds Ltd	35,260	35,260	0	0.00%
TOTAL PERSONAL SERVICES	**($36,341)**	**($36,341)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	21,736	21,736	0	0.00%
3400 Other Funds Ltd	(93,337)	(93,337)	0	0.00%
6400 Federal Funds Ltd	35,260	35,260	0	0.00%
TOTAL EXPENDITURES	**($36,341)**	**($36,341)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	93,337	93,337	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$93,337**	**$93,337**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,038,065)	(2,038,065)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,038,065)	(2,038,065)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,038,065)**	**($2,038,065)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,038,065)	(2,038,065)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,038,065)**	**($2,038,065)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	(2,038,065)	(2,038,065)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,038,065)	(2,038,065)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,038,065)**	**($2,038,065)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,038,065)	(2,038,065)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($2,038,065)**	**($2,038,065)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	548,215	548,215	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	193,156	193,156	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	548,215	548,215	0	0.00%
6400 Federal Funds Ltd	193,156	193,156	0	0.00%
TOTAL REVENUE CATEGORIES	**$741,371**	**$741,371**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	548,215	548,215	0	0.00%
6400 Federal Funds Ltd	193,156	193,156	0	0.00%
TOTAL AVAILABLE REVENUES	**$741,371**	**$741,371**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	143	143	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,023	1,023	0	0.00%
All Funds	1,166	1,166	0	0.00%
4125 Out of State Travel				
8000 General Fund	208	208	0	0.00%
3400 Other Funds Ltd	703	703	0	0.00%
All Funds	911	911	0	0.00%
4150 Employee Training				
8000 General Fund	1,170	1,170	0	0.00%
3400 Other Funds Ltd	2,767	2,767	0	0.00%
All Funds	3,937	3,937	0	0.00%
4175 Office Expenses				
8000 General Fund	2,054	2,054	0	0.00%
3400 Other Funds Ltd	8,373	8,373	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	10,568	10,568	0	0.00%
4200 Telecommunications				
8000 General Fund	2,875	2,875	0	0.00%
3400 Other Funds Ltd	7,570	7,570	0	0.00%
6400 Federal Funds Ltd	205	205	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	10,650	10,650	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	464,811	464,811	0	0.00%
3400 Other Funds Ltd	317,543	317,543	0	0.00%
All Funds	782,354	782,354	0	0.00%
4250 Data Processing				
8000 General Fund	48,307	48,307	0	0.00%
3400 Other Funds Ltd	24,687	24,687	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	73,690	73,690	0	0.00%
4300 Professional Services				
8000 General Fund	362	362	0	0.00%
3400 Other Funds Ltd	4,639	4,639	0	0.00%
6400 Federal Funds Ltd	35,417	35,417	0	0.00%
All Funds	40,418	40,418	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,286	1,286	0	0.00%
3400 Other Funds Ltd	158,770	158,770	0	0.00%
All Funds	160,056	160,056	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	256	256	0	0.00%
3400 Other Funds Ltd	2,519	2,519	0	0.00%
6400 Federal Funds Ltd	3,735	3,735	0	0.00%
All Funds	6,510	6,510	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	155	155	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	20,747	20,747	0	0.00%
3400 Other Funds Ltd	27,962	27,962	0	0.00%
All Funds	48,709	48,709	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	461	461	0	0.00%
3400 Other Funds Ltd	7,341	7,341	0	0.00%
All Funds	7,802	7,802	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	398	398	0	0.00%
3400 Other Funds Ltd	2,587	2,587	0	0.00%
All Funds	2,985	2,985	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	17	17	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	29,226	29,226	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	518	518	0	0.00%
3400 Other Funds Ltd	6,411	6,411	0	0.00%
6400 Federal Funds Ltd	17,601	17,601	0	0.00%
All Funds	24,530	24,530	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,813	2,813	0	0.00%
3400 Other Funds Ltd	4,979	4,979	0	0.00%
6400 Federal Funds Ltd	9,102	9,102	0	0.00%
All Funds	16,894	16,894	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,639	1,639	0	0.00%
3400 Other Funds Ltd	5,575	5,575	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32,744	32,744	0	0.00%
All Funds	39,958	39,958	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	548,215	548,215	0	0.00%
3400 Other Funds Ltd	612,680	612,680	0	0.00%
6400 Federal Funds Ltd	99,641	99,641	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,260,536**	**$1,260,536**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	1,617	1,617	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	173,641	173,641	0	0.00%
6400 Federal Funds Ltd	1,887	1,887	0	0.00%
All Funds	175,528	175,528	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	72,660	72,660	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	173,641	173,641	0	0.00%
6400 Federal Funds Ltd	76,164	76,164	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**$249,805**	**$249,805**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	17,351	17,351	0	0.00%
EXPENDITURES				
8000 General Fund	548,215	548,215	0	0.00%
3400 Other Funds Ltd	786,321	786,321	0	0.00%
6400 Federal Funds Ltd	193,156	193,156	0	0.00%
TOTAL EXPENDITURES	**$1,527,692**	**$1,527,692**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(786,321)	(786,321)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($786,321)**	**($786,321)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(146,582)	(70,000)	76,582	52.25%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	20,800,000	-	(20,800,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(146,582)	(70,000)	76,582	52.25%
3400 Other Funds Ltd	20,800,000	-	(20,800,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,653,418**	**($70,000)**	**($20,723,418)**	**(100.34%)**
AVAILABLE REVENUES				
8000 General Fund	(146,582)	(70,000)	76,582	52.25%
3400 Other Funds Ltd	20,800,000	-	(20,800,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,653,418**	**($70,000)**	**($20,723,418)**	**(100.34%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,055,632	-	(3,055,632)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	3,055,632	-	(3,055,632)	(100.00%)
TOTAL SALARIES & WAGES	**$3,055,632**	**-**	**($3,055,632)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,643	-	(1,643)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	655,423	-	(655,423)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	233,749	-	(233,749)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	12,212	-	(12,212)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,426	-	(1,426)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	18,345	-	(18,345)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	1,227,600	-	(1,227,600)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,150,398	-	(2,150,398)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,150,398**	**-**	**($2,150,398)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	5,206,030	-	(5,206,030)	(100.00%)
TOTAL PERSONAL SERVICES	**$5,206,030**	**-**	**($5,206,030)**	**(100.00%)**
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	31,000	-	(31,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	46,500	-	(46,500)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	46,500	-	(46,500)	(100.00%)
4250 Data Processing				
8000 General Fund	(146,582)	(70,000)	76,582	52.25%
3400 Other Funds Ltd	3,805,500	-	(3,805,500)	(100.00%)
All Funds	3,658,918	(70,000)	(3,728,918)	(101.91%)
4325 Attorney General				
3400 Other Funds Ltd	2,000,000	-	(2,000,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,600,000	-	(1,600,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	292,234	-	(292,234)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	62,000	-	(62,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	77,500	-	(77,500)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	108,500	-	(108,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(146,582)	(70,000)	76,582	52.25%
3400 Other Funds Ltd	8,069,734	-	(8,069,734)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$7,923,152**	**($70,000)**	**($7,993,152)**	**(100.88%)**
EXPENDITURES				
8000 General Fund	(146,582)	(70,000)	76,582	52.25%
3400 Other Funds Ltd	13,275,764	-	(13,275,764)	(100.00%)
TOTAL EXPENDITURES	**$13,129,182**	**($70,000)**	**($13,199,182)**	**(100.53%)**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,524,236	-	(7,524,236)	(100.00%)
TOTAL ENDING BALANCE	**$7,524,236**	**-**	**($7,524,236)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	-	(31)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	31.00	-	(31.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(706,729)	-	706,729	100.00%
REVENUE CATEGORIES				
8000 General Fund	(706,729)	-	706,729	100.00%
TOTAL REVENUE CATEGORIES	**($706,729)**	**-**	**$706,729**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(706,729)	-	706,729	100.00%
TOTAL AVAILABLE REVENUES	**($706,729)**	**-**	**$706,729**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(706,729)	-	706,729	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(706,729)	-	706,729	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($706,729)**	**-**	**$706,729**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(706,729)	-	706,729	100.00%
TOTAL PERSONAL SERVICES	**($706,729)**	**-**	**$706,729**	**100.00%**
EXPENDITURES				
8000 General Fund	(706,729)	-	706,729	100.00%
TOTAL EXPENDITURES	**($706,729)**	**-**	**$706,729**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(79)	-	79	100.00%
REVENUE CATEGORIES				
8000 General Fund	(79)	-	79	100.00%
TOTAL REVENUE CATEGORIES	**($79)**	**-**	**$79**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(79)	-	79	100.00%
TOTAL AVAILABLE REVENUES	**($79)**	**-**	**$79**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(79)	-	79	100.00%
3400 Other Funds Ltd	(775)	-	775	100.00%
6400 Federal Funds Ltd	(1,149)	-	1,149	100.00%
All Funds	(2,003)	-	2,003	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(79)	-	79	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(775)	-	775	100.00%
6400 Federal Funds Ltd	(1,149)	-	1,149	100.00%
TOTAL SERVICES & SUPPLIES	**($2,003)**	**-**	**$2,003**	**100.00%**
EXPENDITURES				
8000 General Fund	(79)	-	79	100.00%
3400 Other Funds Ltd	(775)	-	775	100.00%
6400 Federal Funds Ltd	(1,149)	-	1,149	100.00%
TOTAL EXPENDITURES	**($2,003)**	**-**	**$2,003**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	775	-	(775)	(100.00%)
6400 Federal Funds Ltd	1,149	-	(1,149)	(100.00%)
TOTAL ENDING BALANCE	**$1,924**	**-**	**($1,924)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(32,350)	-	32,350	100.00%
REVENUE CATEGORIES				
8000 General Fund	(32,350)	-	32,350	100.00%
TOTAL REVENUE CATEGORIES	**($32,350)**	**-**	**$32,350**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(32,350)	-	32,350	100.00%
TOTAL AVAILABLE REVENUES	**($32,350)**	**-**	**$32,350**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	32,403	-	(32,403)	(100.00%)
3400 Other Funds Ltd	29,521	-	(29,521)	(100.00%)
All Funds	61,924	-	(61,924)	(100.00%)
4250 Data Processing				
8000 General Fund	(64,753)	-	64,753	100.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(32,770)	-	32,770	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(32,350)	-	32,350	100.00%
3400 Other Funds Ltd	(3,249)	-	3,249	100.00%
TOTAL SERVICES & SUPPLIES	**($35,599)**	**-**	**$35,599**	**100.00%**
EXPENDITURES				
8000 General Fund	(32,350)	-	32,350	100.00%
3400 Other Funds Ltd	(3,249)	-	3,249	100.00%
TOTAL EXPENDITURES	**($35,599)**	**-**	**$35,599**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,249	-	(3,249)	(100.00%)
TOTAL ENDING BALANCE	**$3,249**	**-**	**($3,249)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,977,957	1,758,434	(1,219,523)	(40.95%)
REVENUE CATEGORIES				
8000 General Fund	2,977,957	1,758,434	(1,219,523)	(40.95%)
TOTAL REVENUE CATEGORIES	**$2,977,957**	**$1,758,434**	**($1,219,523)**	**(40.95%)**
AVAILABLE REVENUES				
8000 General Fund	2,977,957	1,758,434	(1,219,523)	(40.95%)
TOTAL AVAILABLE REVENUES	**$2,977,957**	**$1,758,434**	**($1,219,523)**	**(40.95%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,574,232	918,000	(656,232)	(41.69%)
3170 Overtime Payments				
8000 General Fund	-	13,168	13,168	100.00%
SALARIES & WAGES				
8000 General Fund	1,574,232	931,168	(643,064)	(40.85%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SALARIES & WAGES	**$1,574,232**	**$931,168**	**($643,064)**	**(40.85%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	901	530	(371)	(41.18%)
3220 Public Employees Retire Cont				
8000 General Fund	337,668	199,733	(137,935)	(40.85%)
3230 Social Security Taxes				
8000 General Fund	120,428	71,233	(49,195)	(40.85%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,294	3,726	(2,568)	(40.80%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	782	460	(322)	(41.18%)
3260 Mass Transit Tax				
8000 General Fund	9,452	5,584	(3,868)	(40.92%)
3270 Flexible Benefits				
8000 General Fund	673,200	396,000	(277,200)	(41.18%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,148,725	677,266	(471,459)	(41.04%)
TOTAL OTHER PAYROLL EXPENSES	**$1,148,725**	**$677,266**	**($471,459)**	**(41.04%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
PERSONAL SERVICES				
8000 General Fund	2,722,957	1,608,434	(1,114,523)	(40.93%)
TOTAL PERSONAL SERVICES	**$2,722,957**	**$1,608,434**	**($1,114,523)**	**(40.93%)**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	17,000	10,000	(7,000)	(41.18%)
4175 Office Expenses				
8000 General Fund	25,500	15,000	(10,500)	(41.18%)
4200 Telecommunications				
8000 General Fund	25,500	15,000	(10,500)	(41.18%)
4250 Data Processing				
8000 General Fund	51,000	30,000	(21,000)	(41.18%)
4650 Other Services and Supplies				
8000 General Fund	34,000	20,000	(14,000)	(41.18%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	42,500	25,000	(17,500)	(41.18%)
4715 IT Expendable Property				
8000 General Fund	59,500	35,000	(24,500)	(41.18%)
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	255,000	150,000	(105,000)	(41.18%)
TOTAL SERVICES & SUPPLIES	**$255,000**	**$150,000**	**($105,000)**	**(41.18%)**
EXPENDITURES				
8000 General Fund	2,977,957	1,758,434	(1,219,523)	(40.95%)
TOTAL EXPENDITURES	**$2,977,957**	**$1,758,434**	**($1,219,523)**	**(40.95%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	17	10	(7)	(41.18%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	17.00	10.00	(7.00)	(41.18%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	543,501	543,501	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	543,501	543,501	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$543,501**	**$543,501**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	543,501	543,501	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$543,501**	**$543,501**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	2,256	2,256	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	2,256	2,256	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,256**	**$2,256**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	484	484	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	173	173	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	9	9	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	666	666	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$666**	**$666**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2,922	2,922	100.00%
3400 Other Funds Ltd	-	(2,922)	(2,922)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2,922	2,922	100.00%
3400 Other Funds Ltd	-	(2,922)	(2,922)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,922	2,922	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**$2,922**	**$2,922**	**100.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	540,579	540,579	100.00%
3400 Other Funds Ltd	-	256,059	256,059	100.00%
All Funds	-	796,638	796,638	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	540,579	540,579	100.00%
3400 Other Funds Ltd	-	256,059	256,059	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$796,638**	**$796,638**	**100.00%**
EXPENDITURES				
8000 General Fund	-	543,501	543,501	100.00%
3400 Other Funds Ltd	-	256,059	256,059	100.00%
TOTAL EXPENDITURES	**-**	**$799,560**	**$799,560**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(256,059)	(256,059)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	($256,059)	($256,059)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(62,738)	(62,738)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	2,409	2,409	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(62,738)	(62,738)	100.00%
6400 Federal Funds Ltd	-	2,409	2,409	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($60,329)**	**($60,329)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(62,738)	(62,738)	100.00%
6400 Federal Funds Ltd	-	2,409	2,409	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($60,329)**	**($60,329)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(62,738)	(62,738)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(100,082)	(100,082)	100.00%
All Funds	-	(162,820)	(162,820)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	2,409	2,409	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(62,738)	(62,738)	100.00%
3400 Other Funds Ltd	-	(100,082)	(100,082)	100.00%
6400 Federal Funds Ltd	-	2,409	2,409	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($160,411)**	**($160,411)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(62,738)	(62,738)	100.00%
3400 Other Funds Ltd	-	(100,082)	(100,082)	100.00%
6400 Federal Funds Ltd	-	2,409	2,409	100.00%
TOTAL EXPENDITURES	**-**	**($160,411)**	**($160,411)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	100,082	100,082	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$100,082**	**$100,082**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	2	2	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	356,816	356,816	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	356,816	356,816	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$356,816**	**$356,816**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	356,816	356,816	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$356,816**	**$356,816**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	190,176	190,176	100.00%
SALARIES & WAGES				
8000 General Fund	-	190,176	190,176	100.00%
TOTAL SALARIES & WAGES	**-**	**$190,176**	**$190,176**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	106	106	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	40,792	40,792	100.00%
3230 Social Security Taxes				
8000 General Fund	-	14,548	14,548	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	760	760	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,142	1,142	100.00%
3270 Flexible Benefits				
8000 General Fund	-	79,200	79,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	136,640	136,640	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$136,640**	**$136,640**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	326,816	326,816	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL PERSONAL SERVICES	**-**	**$326,816**	**$326,816**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	2,000	2,000	100.00%
4175 Office Expenses				
8000 General Fund	-	3,000	3,000	100.00%
4200 Telecommunications				
8000 General Fund	-	3,000	3,000	100.00%
4250 Data Processing				
8000 General Fund	-	6,000	6,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,000	4,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	5,000	5,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	7,000	7,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	30,000	30,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$30,000**	**$30,000**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	356,816	356,816	100.00%
TOTAL EXPENDITURES	**-**	**$356,816**	**$356,816**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,090	7,090	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	7,090	7,090	0	0.00%
TOTAL AVAILABLE REVENUES	**$7,090**	**$7,090**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	4,027	4,027	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	6,761	6,761	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	12,065	12,065	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	22,853	22,853	0	0.00%
TOTAL SALARIES & WAGES	**$22,853**	**$22,853**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,038	4,038	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	8,106	8,106	0	0.00%
3400 Other Funds Ltd	(10,156)	(10,156)	0	0.00%
All Funds	(2,050)	(2,050)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,748	1,748	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	544	544	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	76	76	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	702	702	0	0.00%
3400 Other Funds Ltd	2,911	2,911	0	0.00%
All Funds	3,613	3,613	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	8,808	8,808	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(839)	(839)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$7,969**	**$7,969**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,718)	(1,718)	0	0.00%
3400 Other Funds Ltd	(30,554)	(30,554)	0	0.00%
All Funds	(32,272)	(32,272)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,718)	(1,718)	0	0.00%
3400 Other Funds Ltd	(30,554)	(30,554)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($32,272)**	**($32,272)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	7,090	7,090	0	0.00%
3400 Other Funds Ltd	(8,540)	(8,540)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,450)**	**($1,450)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	7,090	7,090	0	0.00%
3400 Other Funds Ltd	(8,540)	(8,540)	0	0.00%
TOTAL EXPENDITURES	**($1,450)**	**($1,450)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	8,540	8,540	0	0.00%
TOTAL ENDING BALANCE	**$8,540**	**$8,540**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,446	23,446	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	23,446	23,446	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,446**	**$23,446**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	18,756	18,756	0	0.00%
4175 Office Expenses				
8000 General Fund	938	938	0	0.00%
4200 Telecommunications				
8000 General Fund	938	938	0	0.00%
4250 Data Processing				
8000 General Fund	1,876	1,876	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	938	938	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	23,446	23,446	0	0.00%
TOTAL SERVICES & SUPPLIES	**$23,446**	**$23,446**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	23,446	23,446	0	0.00%
TOTAL EXPENDITURES	**$23,446**	**$23,446**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(35,000)	(35,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(35,000)	(35,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($35,000)**	**($35,000)**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(35,000)	(35,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(35,000)	(35,000)	0	0.00%
TOTAL EXPENDITURES	**($35,000)**	**($35,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,857	14,857	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	14,857	14,857	0	0.00%
TOTAL AVAILABLE REVENUES	**$14,857**	**$14,857**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	252	252	0	0.00%
3400 Other Funds Ltd	3,281	3,281	0	0.00%
All Funds	3,533	3,533	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,378	2,378	0	0.00%
4150 Employee Training				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	5,191	5,191	0	0.00%
All Funds	5,212	5,212	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	1,378	1,378	0	0.00%
All Funds	1,391	1,391	0	0.00%
4200 Telecommunications				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	2,999	2,999	0	0.00%
All Funds	3,012	3,012	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	14,302	14,302	0	0.00%
3400 Other Funds Ltd	(51,314)	(51,314)	0	0.00%
All Funds	(37,012)	(37,012)	0	0.00%
4250 Data Processing				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	5,025	5,025	0	0.00%
All Funds	5,050	5,050	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,295	2,295	0	0.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,688	6,688	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	304	304	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,838	8,838	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	675	675	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	443	443	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	75	75	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	920	920	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	63	63	0	0.00%
3400 Other Funds Ltd	33,550	33,550	0	0.00%
All Funds	33,613	33,613	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	63	63	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,079	2,079	0	0.00%
All Funds	2,142	2,142	0	0.00%
4715 IT Expendable Property				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	1,930	1,930	0	0.00%
All Funds	2,035	2,035	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	14,857	14,857	0	0.00%
3400 Other Funds Ltd	26,735	26,735	0	0.00%
TOTAL SERVICES & SUPPLIES	**$41,592**	**$41,592**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	8,188	8,188	0	0.00%
EXPENDITURES				
8000 General Fund	14,857	14,857	0	0.00%
3400 Other Funds Ltd	34,923	34,923	0	0.00%
TOTAL EXPENDITURES	**$49,780**	**$49,780**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(34,923)	(34,923)	0	0.00%
TOTAL ENDING BALANCE	**($34,923)**	**($34,923)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(2,058)	-	2,058	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,058)	-	2,058	100.00%
TOTAL SERVICES & SUPPLIES	**($2,058)**	**-**	**$2,058**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,058)	-	2,058	100.00%
TOTAL EXPENDITURES	**($2,058)**	**-**	**$2,058**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,058	-	(2,058)	(100.00%)
TOTAL ENDING BALANCE	**$2,058**	**-**	**($2,058)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,092	-	(1,092)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,092	-	(1,092)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,092**	**-**	**($1,092)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	1,222	-	(1,222)	(100.00%)
3400 Other Funds Ltd	21,200	-	(21,200)	(100.00%)
All Funds	22,422	-	(22,422)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(130)	-	130	100.00%
3400 Other Funds Ltd	(4,908)	-	4,908	100.00%
All Funds	(5,038)	-	5,038	100.00%
SERVICES & SUPPLIES				
8000 General Fund	1,092	-	(1,092)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,292	-	(16,292)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$17,384**	**-**	**($17,384)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,092	-	(1,092)	(100.00%)
3400 Other Funds Ltd	16,292	-	(16,292)	(100.00%)
TOTAL EXPENDITURES	**$17,384**	**-**	**($17,384)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(16,292)	-	16,292	100.00%
TOTAL ENDING BALANCE	**($16,292)**	**-**	**$16,292**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,082	1,082	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	1,082	1,082	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,082**	**$1,082**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	1,082	1,082	100.00%
3400 Other Funds Ltd	-	40,958	40,958	100.00%
All Funds	-	42,040	42,040	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,082	1,082	100.00%
3400 Other Funds Ltd	-	40,958	40,958	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$42,040**	**$42,040**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,082	1,082	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	40,958	40,958	100.00%
TOTAL EXPENDITURES	**-**	**$42,040**	**$42,040**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(40,958)	(40,958)	100.00%
TOTAL ENDING BALANCE	**-**	**($40,958)**	**($40,958)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,509)	(1,509)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,509)	(1,509)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,509)**	**($1,509)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(1,509)	(1,509)	100.00%
3400 Other Funds Ltd	-	(7,625)	(7,625)	100.00%
All Funds	-	(9,134)	(9,134)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,509)	(1,509)	100.00%
3400 Other Funds Ltd	-	(7,625)	(7,625)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,134)**	**($9,134)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,509)	(1,509)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(7,625)	(7,625)	100.00%
TOTAL EXPENDITURES	**-**	**($9,134)**	**($9,134)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	7,625	7,625	100.00%
TOTAL ENDING BALANCE	**-**	**$7,625**	**$7,625**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	100,359	100,359	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	100,359	100,359	100.00%
TOTAL SALARIES & WAGES	**-**	**$100,359**	**$100,359**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	18	18	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	21,527	21,527	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	3,450	3,450	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(95)	(95)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	15	15	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	11,550	11,550	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	36,465	36,465	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$36,465**	**$36,465**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(136,824)	(136,824)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(136,824)	(136,824)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($136,824)**	**($136,824)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.29	0.29	100.00%
8280 FTE Reconciliation	-	(0.29)	(0.29)	100.00%
TOTAL AUTHORIZED FTE	**-**	**-**	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	4,530,007	-	(4,530,007)	(100.00%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	4,530,007	-	(4,530,007)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,530,007**	**-**	**($4,530,007)**	**(100.00%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,405,000	-	(1,405,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	3,125,007	-	(3,125,007)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	4,530,007	-	(4,530,007)	(100.00%)
TOTAL DEBT SERVICE	**$4,530,007**	**-**	**($4,530,007)**	**(100.00%)**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	(1,205,270)	(1,205,270)	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	(1,205,270)	(1,205,270)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,205,270)**	**($1,205,270)**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(750,000)	(750,000)	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	(455,270)	(455,270)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(1,205,270)	(1,205,270)	100.00%
TOTAL DEBT SERVICE	**-**	**($1,205,270)**	**($1,205,270)**	**100.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	5,726,014	5,726,014	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	5,726,014	5,726,014	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,726,014**	**$5,726,014**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	1,775,000	1,775,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	3,951,014	3,951,014	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	5,726,014	5,726,014	100.00%
TOTAL DEBT SERVICE	**-**	**$5,726,014**	**$5,726,014**	**100.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	233,247	233,247	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	233,247	233,247	0	0.00%
TOTAL REVENUE CATEGORIES	**$233,247**	**$233,247**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	233,247	233,247	0	0.00%
TOTAL AVAILABLE REVENUES	**$233,247**	**$233,247**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	1,715	1,715	0	0.00%
3400 Other Funds Ltd	7,084	7,084	0	0.00%
All Funds	8,799	8,799	0	0.00%
3190 All Other Differential				
8000 General Fund	34	34	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,727	2,727	0	0.00%
All Funds	2,761	2,761	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,749	1,749	0	0.00%
3400 Other Funds Ltd	9,811	9,811	0	0.00%
TOTAL SALARIES & WAGES	**$11,560**	**$11,560**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	375	375	0	0.00%
3400 Other Funds Ltd	2,104	2,104	0	0.00%
All Funds	2,479	2,479	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	300,347	300,347	0	0.00%
3400 Other Funds Ltd	12,273	12,273	0	0.00%
All Funds	312,620	312,620	0	0.00%
3230 Social Security Taxes				
8000 General Fund	134	134	0	0.00%
3400 Other Funds Ltd	751	751	0	0.00%
All Funds	885	885	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
All Funds	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31,810	31,810	0	0.00%
3400 Other Funds Ltd	4,211	4,211	0	0.00%
All Funds	36,021	36,021	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	332,673	332,673	0	0.00%
3400 Other Funds Ltd	19,378	19,378	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$352,051**	**$352,051**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(101,175)	(101,175)	0	0.00%
3400 Other Funds Ltd	(48,592)	(48,592)	0	0.00%
All Funds	(149,767)	(149,767)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(101,175)	(101,175)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(48,592)	(48,592)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($149,767)**	**($149,767)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	233,247	233,247	0	0.00%
3400 Other Funds Ltd	(19,403)	(19,403)	0	0.00%
TOTAL PERSONAL SERVICES	**$213,844**	**$213,844**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	233,247	233,247	0	0.00%
3400 Other Funds Ltd	(19,403)	(19,403)	0	0.00%
TOTAL EXPENDITURES	**$213,844**	**$213,844**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	19,403	19,403	0	0.00%
TOTAL ENDING BALANCE	**$19,403**	**$19,403**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	61,931	61,931	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	61,931	61,931	0	0.00%
TOTAL REVENUE CATEGORIES	**$61,931**	**$61,931**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	61,931	61,931	0	0.00%
TOTAL AVAILABLE REVENUES	**$61,931**	**$61,931**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	13,827	13,827	0	0.00%
SALARIES & WAGES				
8000 General Fund	13,827	13,827	0	0.00%
TOTAL SALARIES & WAGES	**$13,827**	**$13,827**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	2,966	2,966	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,058	1,058	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	55	55	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,079	4,079	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$4,079**	**$4,079**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	17,906	17,906	0	0.00%
TOTAL PERSONAL SERVICES	**$17,906**	**$17,906**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	8,805	8,805	0	0.00%
4200 Telecommunications				
8000 General Fund	8,805	8,805	0	0.00%
4250 Data Processing				
8000 General Fund	17,610	17,610	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	8,805	8,805	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	44,025	44,025	0	0.00%
TOTAL SERVICES & SUPPLIES	**$44,025**	**$44,025**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	61,931	61,931	0	0.00%
TOTAL EXPENDITURES	**$61,931**	**$61,931**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(79,502,721)	(79,502,721)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL TRANSFERS IN	**($25,000,000)**	**($25,000,000)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(79,502,721)	(79,502,721)	0	0.00%
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($104,502,721)**	**($104,502,721)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(79,502,721)	(79,502,721)	0	0.00%
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($104,502,721)**	**($104,502,721)**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(25,000)	(25,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(25,000)	(25,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($25,000)**	**($25,000)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(5,000)	(5,000)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(54,472,721)	(54,472,721)	0	0.00%
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
All Funds	(79,472,721)	(79,472,721)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(25,000,000)	(25,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(79,477,721)	(79,477,721)	0	0.00%
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($104,477,721)**	**($104,477,721)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(79,502,721)	(79,502,721)	0	0.00%
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
TOTAL EXPENDITURES	**($104,502,721)**	**($104,502,721)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	980,324	980,324	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	30,738	30,738	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	980,324	980,324	0	0.00%
6400 Federal Funds Ltd	30,738	30,738	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,011,062**	**$1,011,062**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	980,324	980,324	0	0.00%
6400 Federal Funds Ltd	30,738	30,738	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,011,062**	**$1,011,062**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	886	886	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,719	13,719	0	0.00%
6400 Federal Funds Ltd	1,967	1,967	0	0.00%
All Funds	16,572	16,572	0	0.00%
4125 Out of State Travel				
8000 General Fund	182	182	0	0.00%
3400 Other Funds Ltd	2,254	2,254	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	2,891	2,891	0	0.00%
4150 Employee Training				
8000 General Fund	1,958	1,958	0	0.00%
3400 Other Funds Ltd	41,650	41,650	0	0.00%
6400 Federal Funds Ltd	7,868	7,868	0	0.00%
All Funds	51,476	51,476	0	0.00%
4175 Office Expenses				
8000 General Fund	3,019	3,019	0	0.00%
3400 Other Funds Ltd	10,860	10,860	0	0.00%
6400 Federal Funds Ltd	826	826	0	0.00%
All Funds	14,705	14,705	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,044	3,044	0	0.00%
3400 Other Funds Ltd	9,683	9,683	0	0.00%
All Funds	12,727	12,727	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,360,516	2,360,516	0	0.00%
4250 Data Processing				
8000 General Fund	6,005	6,005	0	0.00%
3400 Other Funds Ltd	13,325	13,325	0	0.00%
All Funds	19,330	19,330	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	911	911	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	939	939	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	47,860	47,860	0	0.00%
6400 Federal Funds Ltd	12,027	12,027	0	0.00%
All Funds	59,887	59,887	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	663	663	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	4,778	4,778	0	0.00%
3400 Other Funds Ltd	17,974	17,974	0	0.00%
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	23,012	23,012	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,171	1,171	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	44,510	44,510	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,850	1,850	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,707	2,707	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	15,201	15,201	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	15,284	15,284	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	27,386	27,386	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,756	27,756	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	55,324	55,324	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	53,245	53,245	0	0.00%
3400 Other Funds Ltd	65,200	65,200	0	0.00%
6400 Federal Funds Ltd	981	981	0	0.00%
All Funds	119,426	119,426	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,124	5,124	0	0.00%
3400 Other Funds Ltd	35,126	35,126	0	0.00%
All Funds	40,250	40,250	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,234	8,234	0	0.00%
3400 Other Funds Ltd	10,669	10,669	0	0.00%
All Funds	18,903	18,903	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	113,861	113,861	0	0.00%
3400 Other Funds Ltd	2,722,942	2,722,942	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	25,340	25,340	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,862,143**	**$2,862,143**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	26,463	26,463	0	0.00%
3400 Other Funds Ltd	156,767	156,767	0	0.00%
All Funds	183,230	183,230	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	21,903	21,903	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	26,463	26,463	0	0.00%
3400 Other Funds Ltd	178,670	178,670	0	0.00%
TOTAL CAPITAL OUTLAY	**$205,133**	**$205,133**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	1,364	1,364	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,698	1,698	0	0.00%
6400 Federal Funds Ltd	2,897	2,897	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,595	4,595	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	840,000	840,000	0	0.00%
6400 Federal Funds Ltd	1,137	1,137	0	0.00%
All Funds	841,137	841,137	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	840,000	840,000	0	0.00%
3400 Other Funds Ltd	1,698	1,698	0	0.00%
6400 Federal Funds Ltd	5,398	5,398	0	0.00%
TOTAL SPECIAL PAYMENTS	**$847,096**	**$847,096**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	980,324	980,324	0	0.00%
3400 Other Funds Ltd	2,903,310	2,903,310	0	0.00%
6400 Federal Funds Ltd	30,738	30,738	0	0.00%
TOTAL EXPENDITURES	**$3,914,372**	**$3,914,372**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,903,310)	(2,903,310)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($2,903,310)**	**($2,903,310)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(45,624,846)	(45,624,846)	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
0250 Fire Marshal Fees				
3400 Other Funds Ltd	(1,815,905)	(1,815,905)	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	(1,905,905)	(1,905,905)	0	0.00%
TOTAL LICENSES AND FEES	**($1,905,905)**	**($1,905,905)**	**$0**	**0.00%**
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(521,674)	(521,674)	0	0.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	(35,019)	(35,019)	0	0.00%
SALES INCOME				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0705 Sales Income				
3400 Other Funds Ltd	(4,529)	(4,529)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(64,744)	(64,744)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(599,875)	(599,875)	0	0.00%
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	(911,416)	(911,416)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(9,140,000)	(9,140,000)	0	0.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	(37,706,567)	(37,706,567)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(47,757,983)	(47,757,983)	0	0.00%
TOTAL TRANSFERS IN	**($47,757,983)**	**($47,757,983)**	**$0**	**0.00%**

REVENUE CATEGORIES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(45,624,846)	(45,624,846)	0	0.00%
3400 Other Funds Ltd	(50,289,854)	(50,289,854)	0	0.00%
6400 Federal Funds Ltd	(599,875)	(599,875)	0	0.00%
TOTAL REVENUE CATEGORIES	**($96,514,575)**	**($96,514,575)**	**$0**	**0.00%**
2000				
2030 Transfer to Agy-Res Equity				
3400 Other Funds Ltd	(15,651,471)	(15,651,471)	0	0.00%
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	4,220,566	4,220,566	0	0.00%
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	5,491,515	5,491,515	0	0.00%
2000				
3400 Other Funds Ltd	(5,939,390)	(5,939,390)	0	0.00%
TOTAL 2000	**($5,939,390)**	**($5,939,390)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(45,624,846)	(45,624,846)	0	0.00%
3400 Other Funds Ltd	(56,229,244)	(56,229,244)	0	0.00%
6400 Federal Funds Ltd	(599,875)	(599,875)	0	0.00%
TOTAL AVAILABLE REVENUES	**($102,453,965)**	**($102,453,965)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(13,498,392)	(13,498,392)	0	0.00%
3400 Other Funds Ltd	(11,518,632)	(11,518,632)	0	0.00%
All Funds	(25,017,024)	(25,017,024)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(56,366)	(56,366)	0	0.00%
3400 Other Funds Ltd	(175,719)	(175,719)	0	0.00%
All Funds	(232,085)	(232,085)	0	0.00%
3190 All Other Differential				
8000 General Fund	(839)	(839)	0	0.00%
3400 Other Funds Ltd	(67,688)	(67,688)	0	0.00%
All Funds	(68,527)	(68,527)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(13,555,597)	(13,555,597)	0	0.00%
3400 Other Funds Ltd	(11,762,039)	(11,762,039)	0	0.00%
TOTAL SALARIES & WAGES	**($25,317,636)**	**($25,317,636)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(4,134)	(4,134)	0	0.00%
3400 Other Funds Ltd	(3,493)	(3,493)	0	0.00%
All Funds	(7,627)	(7,627)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,907,672)	(2,907,672)	0	0.00%
3400 Other Funds Ltd	(2,522,959)	(2,522,959)	0	0.00%
All Funds	(5,430,631)	(5,430,631)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(715,617)	(715,617)	0	0.00%
3400 Other Funds Ltd	(621,129)	(621,129)	0	0.00%
All Funds	(1,336,746)	(1,336,746)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,037,003)	(1,037,003)	0	0.00%
3400 Other Funds Ltd	(893,536)	(893,536)	0	0.00%
All Funds	(1,930,539)	(1,930,539)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(1)	(1)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(54,138)	(54,138)	0	0.00%
3400 Other Funds Ltd	(46,414)	(46,414)	0	0.00%
All Funds	(100,552)	(100,552)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,588)	(3,588)	0	0.00%
3400 Other Funds Ltd	(3,032)	(3,032)	0	0.00%
All Funds	(6,620)	(6,620)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(81,251)	(81,251)	0	0.00%
3400 Other Funds Ltd	(70,572)	(70,572)	0	0.00%
All Funds	(151,823)	(151,823)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(3,088,800)	(3,088,800)	0	0.00%
3400 Other Funds Ltd	(2,613,600)	(2,613,600)	0	0.00%
All Funds	(5,702,400)	(5,702,400)	0	0.00%
3280 Other OPE				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2)	(2)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,892,205)	(7,892,205)	0	0.00%
3400 Other Funds Ltd	(6,774,736)	(6,774,736)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($14,666,941)**	**($14,666,941)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	101,717	101,717	0	0.00%
3400 Other Funds Ltd	97,384	97,384	0	0.00%
All Funds	199,101	199,101	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	101,717	101,717	0	0.00%
3400 Other Funds Ltd	97,384	97,384	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$199,101**	**$199,101**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(21,346,085)	(21,346,085)	0	0.00%
3400 Other Funds Ltd	(18,439,391)	(18,439,391)	0	0.00%
TOTAL PERSONAL SERVICES	**($39,785,476)**	**($39,785,476)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	(21,974)	(21,974)	0	0.00%
3400 Other Funds Ltd	(340,372)	(340,372)	0	0.00%
6400 Federal Funds Ltd	(48,791)	(48,791)	0	0.00%
All Funds	(411,137)	(411,137)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(4,513)	(4,513)	0	0.00%
3400 Other Funds Ltd	(55,876)	(55,876)	0	0.00%
6400 Federal Funds Ltd	(11,281)	(11,281)	0	0.00%
All Funds	(71,670)	(71,670)	0	0.00%
4150 Employee Training				
8000 General Fund	(48,583)	(48,583)	0	0.00%
3400 Other Funds Ltd	(1,033,308)	(1,033,308)	0	0.00%
6400 Federal Funds Ltd	(195,192)	(195,192)	0	0.00%
All Funds	(1,277,083)	(1,277,083)	0	0.00%
4175 Office Expenses				
8000 General Fund	(83,718)	(83,718)	0	0.00%
3400 Other Funds Ltd	(269,421)	(269,421)	0	0.00%
6400 Federal Funds Ltd	(20,491)	(20,491)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(373,630)	(373,630)	0	0.00%
4200 Telecommunications				
8000 General Fund	(84,348)	(84,348)	0	0.00%
3400 Other Funds Ltd	(240,239)	(240,239)	0	0.00%
All Funds	(324,587)	(324,587)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(2,932,508)	(2,932,508)	0	0.00%
4250 Data Processing				
8000 General Fund	(166,604)	(166,604)	0	0.00%
3400 Other Funds Ltd	(330,602)	(330,602)	0	0.00%
All Funds	(497,206)	(497,206)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(22,585)	(22,585)	0	0.00%
6400 Federal Funds Ltd	(684)	(684)	0	0.00%
All Funds	(23,269)	(23,269)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(591,732)	(591,732)	0	0.00%
6400 Federal Funds Ltd	(148,695)	(148,695)	0	0.00%
All Funds	(740,427)	(740,427)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
6400 Federal Funds Ltd	(8,195)	(8,195)	0	0.00%
4325 Attorney General				
8000 General Fund	(31,821)	(31,821)	0	0.00%
3400 Other Funds Ltd	(119,688)	(119,688)	0	0.00%
6400 Federal Funds Ltd	(1,734)	(1,734)	0	0.00%
All Funds	(153,243)	(153,243)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(29,056)	(29,056)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,104,256)	(1,104,256)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(45,880)	(45,880)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(67,123)	(67,123)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(377,155)	(377,155)	0	0.00%
6400 Federal Funds Ltd	(2,057)	(2,057)	0	0.00%
All Funds	(379,212)	(379,212)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	(679,442)	(679,442)	0	0.00%
3400 Other Funds Ltd	(688,613)	(688,613)	0	0.00%
6400 Federal Funds Ltd	(4,513)	(4,513)	0	0.00%
All Funds	(1,372,568)	(1,372,568)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,329,800)	(1,329,800)	0	0.00%
3400 Other Funds Ltd	(1,617,566)	(1,617,566)	0	0.00%
6400 Federal Funds Ltd	(24,331)	(24,331)	0	0.00%
All Funds	(2,971,697)	(2,971,697)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(127,120)	(127,120)	0	0.00%
3400 Other Funds Ltd	(871,462)	(871,462)	0	0.00%
All Funds	(998,582)	(998,582)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(204,292)	(204,292)	0	0.00%
3400 Other Funds Ltd	(264,681)	(264,681)	0	0.00%
All Funds	(468,973)	(468,973)	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(2,782,215)	(2,782,215)	0	0.00%
3400 Other Funds Ltd	(11,002,123)	(11,002,123)	0	0.00%
6400 Federal Funds Ltd	(465,964)	(465,964)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($14,250,302)**	**($14,250,302)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(656,546)	(656,546)	0	0.00%
3400 Other Funds Ltd	(3,889,304)	(3,889,304)	0	0.00%
All Funds	(4,545,850)	(4,545,850)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(543,403)	(543,403)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(656,546)	(656,546)	0	0.00%
3400 Other Funds Ltd	(4,432,707)	(4,432,707)	0	0.00%
TOTAL CAPITAL OUTLAY	**($5,089,253)**	**($5,089,253)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(33,843)	(33,843)	0	0.00%
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(42,128)	(42,128)	0	0.00%
6400 Federal Funds Ltd	(71,865)	(71,865)	0	0.00%
All Funds	(113,993)	(113,993)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(20,840,000)	(20,840,000)	0	0.00%
6400 Federal Funds Ltd	(28,203)	(28,203)	0	0.00%
All Funds	(20,868,203)	(20,868,203)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(20,840,000)	(20,840,000)	0	0.00%
3400 Other Funds Ltd	(42,128)	(42,128)	0	0.00%
6400 Federal Funds Ltd	(133,911)	(133,911)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($21,016,039)**	**($21,016,039)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(45,624,846)	(45,624,846)	0	0.00%
3400 Other Funds Ltd	(33,916,349)	(33,916,349)	0	0.00%
6400 Federal Funds Ltd	(599,875)	(599,875)	0	0.00%
TOTAL EXPENDITURES	**($80,141,070)**	**($80,141,070)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(22,312,895)	(22,312,895)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($22,312,895)**	**($22,312,895)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(144)	(144)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(144.00)	(144.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	2	2	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2**	**$2**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	43,598,186	-	(43,598,186)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	43,598,186	-	(43,598,186)	(100.00%)
TOTAL AVAILABLE REVENUES	**$43,598,186**	**-**	**($43,598,186)**	**(100.00%)**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	43,598,186	-	(43,598,186)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	-	55,098,186	55,098,186	100.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	-	55,098,186	55,098,186	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$55,098,186**	**$55,098,186**	**100.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	-	55,098,186	55,098,186	100.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

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											207,050,120	4,187,880	44,594,302	693,264	256,525,566
Total OPE											104,149,313	2,108,808	23,194,533	363,309	129,815,963
Total Personal Services					**1,372**	**1,370.15**					**311,199,433**	**6,296,688**	**67,788,835**	**1,056,573**	**386,341,529**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004425	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	96,445	-	96,445
0004709	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	74,962	-	32,126	-	107,088
										OPE	49,902	-	21,387	-	71,289
0007026	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7322	SAL	175,728	-	-	-	175,728
										OPE	91,539	-	-	-	91,539
0010801	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	115,597	-	115,597
0013629	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	76,890	-	76,890
0013647	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	66,489	-	66,489
0030214	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	121,029	-	5,043	-	126,072
										OPE	73,814	-	3,076	-	76,890
0105503	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0105538	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6659	SAL	159,816	-	-	-	159,816
										OPE	86,845	-	-	-	86,845
0105539	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0105540	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100179	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100220	MESP Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
3100221	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3100465	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
3100473	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8449	SAL	-	-	202,776	-	202,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,517	-	99,517
3100810	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	6	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100811	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100812	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100853	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3100858	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3101060	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3101061	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
3101062	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
Total Salary											2,754,919	-	1,222,649	-	3,977,568
Total OPE											1,471,664	-	652,072	-	2,123,736
Total Personal Services					**24**	**24.00**					**4,226,583**	**-**	**1,874,721**	**-**	**6,101,304**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	76,430	-	76,430
0003411	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
0032093	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	84,176	-	84,176
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
0105506	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	2	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
2576033	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	86,434	-	86,434
3100187	MMC X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3100769	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	174,576	-	-	-	174,576
										OPE	91,199	-	-	-	91,199
3100804	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3100806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
3100843	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	111,936	-	-	-	111,936
3100844	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
3100845	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	74,681	-	-	-	74,681
3101042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101043	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101044	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
Total Salary											2,820,984	-	433,704	-	3,254,688
Total OPE											1,465,026	-	247,040	-	1,712,066
Total Personal Services					**19**	**19.00**					**4,286,010**	**-**	**680,744**	**-**	**4,966,754**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004434	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6630	SAL	-	-	159,120	-	159,120
										OPE	-	-	86,639	-	86,639
0039302	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
0260005	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	228,072	-	-	-	228,072
										OPE	106,980	-	-	-	106,980
0260006	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260011	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260034	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260035	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	139,656	-	-	-	139,656
										OPE	80,898	-	-	-	80,898
0260049	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	90,597	-	-	-	90,597
0322502	AO C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	3	3597	SAL	86,328	-	-	-	86,328
										OPE	65,165	-	-	-	65,165
0322509	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8585	SAL	-	-	206,040	-	206,040
										OPE	-	-	100,481	-	100,481
0322536	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	76,586	-	-	-	76,586
0322537	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	76,586	-	-	-	76,586
0322538	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6865	SAL	164,760	-	-	-	164,760
										OPE	88,303	-	-	-	88,303
1020030	MMS X7375 IP	Information Technology Manager 1		PF	1	1.00	24	10	11253	SAL	270,072	-	-	-	270,072
										OPE	119,353	-	-	-	119,353
2576078	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	113,211	-	-	-	113,211
3100177	AF C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6865	SAL	-	-	164,760	-	164,760
										OPE	-	-	88,303	-	88,303
3100184	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6630	SAL	159,120	-	-	-	159,120
										OPE	86,639	-	-	-	86,639
3100233	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
3100234	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7481	SAL	179,544	-	-	-	179,544
										OPE	92,664	-	-	-	92,664
3100235	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	139,656	-	-	-	139,656
										OPE	80,898	-	-	-	80,898
3100236	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6893	SAL	165,432	-	-	-	165,432
										OPE	88,502	-	-	-	88,502
3100239	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9691	SAL	232,584	-	-	-	232,584
										OPE	108,311	-	-	-	108,311
3100241	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	228,072	-	-	-	228,072
										OPE	106,980	-	-	-	106,980
3100269	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	192,744	-	-	-	192,744
										OPE	96,559	-	-	-	96,559
3100270	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	96,559	-	96,559
3100308	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	75,198	-	75,198
3100770	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	76,586	-	-	-	76,586
3100771	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6557	SAL	157,368	-	-	-	157,368
										OPE	86,122	-	-	-	86,122
3100772	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	6	7322	SAL	175,728	-	-	-	175,728
										OPE	91,539	-	-	-	91,539

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100773	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	90,597	-	-	-	90,597
3100774	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6045	SAL	145,080	-	-	-	145,080
										OPE	82,498	-	-	-	82,498
3100824	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	9	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
3101053	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6224	SAL	149,376	-	-	-	149,376
										OPE	83,765	-	-	-	83,765
3101054	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6224	SAL	149,376	-	-	-	149,376
										OPE	83,765	-	-	-	83,765
4004058	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	96,559	-	96,559
4004100	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	127,107	-	127,107
4004102	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7836	SAL	-	-	188,064	-	188,064
										OPE	-	-	95,178	-	95,178
7010001	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	9	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
7010003	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	192,744	-	-	-	192,744
										OPE	96,559	-	-	-	96,559
Total Salary											6,654,120	-	1,521,264	-	8,175,384
Total OPE											3,264,833	-	766,024	-	4,030,857
Total Personal Services					**41**	**41.00**					**9,918,953**	**-**	**2,287,288**	**-**	**12,206,241**

2023-25 Biennium **Cross Reference Number: 25700-001-12-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0105501	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5768	SAL	138,432	-	-	-	138,432
										OPE	80,537	-	-	-	80,537
0105502	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0105536	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	4	7274	SAL	174,576	-	-	-	174,576
										OPE	91,199	-	-	-	91,199
3100805	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	4	3213	SAL	77,112	-	-	-	77,112
										OPE	62,447	-	-	-	62,447
Total Salary											489,840	-	-	-	489,840
Total OPE											303,300	-	-	-	303,300
Total Personal Services					**4**	**4.00**					**793,140**	**-**	**-**	**-**	**793,140**

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	10	7673	SAL	184,152	-	-	-	184,152
										OPE	94,025	-	-	-	94,025
0105507	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100180	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8449	SAL	202,776	-	-	-	202,776
										OPE	99,517	-	-	-	99,517
3100181	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8449	SAL	202,776	-	-	-	202,776
										OPE	99,517	-	-	-	99,517
3100182	AO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3100828	AO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
4004074	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
Total Salary											1,250,184	-	184,152	-	1,434,336
Total OPE											646,696	-	94,025	-	740,721
Total Personal Services					**8**	**8.00**					**1,896,880**	**-**	**278,177**	**-**	**2,175,057**

2023-25 Biennium **Cross Reference Number: 25700-001-14-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3002010	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4058	SAL	-	-	97,392	-	97,392
										OPE	-	-	68,430	-	68,430
3100509	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832
										OPE	102,484	-	-	-	102,484
3100816	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	3555	SAL	85,320	-	-	-	85,320
										OPE	64,868	-	-	-	64,868
3100862	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
Total Salary											450,432	-	97,392	-	547,824
Total OPE											251,973	-	68,430	-	320,403
Total Personal Services					**4**	**4.00**					**702,405**	**-**	**165,822**	**-**	**868,227**

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	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001610	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0001611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001614	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0002405	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0002410	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003401	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	2	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
0003409	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
0003410	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6346	SAL	152,304	-	-	-	152,304
										OPE	84,628	-	-	-	84,628
0003505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003518	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
0003519	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003520	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
0003610	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,484	-	-	-	73,484
0003611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003615	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003622	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3627	SAL	87,048	-	-	-	87,048
										OPE	65,378	-	-	-	65,378
0003630	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0004513	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0004700	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0007013	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	3	3482	SAL	41,784	-	-	-	41,784
										OPE	32,175	-	-	-	32,175
0007014	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0007015	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4562	SAL	109,488	-	-	-	109,488
										OPE	71,998	-	-	-	71,998
0007016	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	7	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
0007017	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
0007020	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
0007021	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007034	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0012502	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0014501	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
2574021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2574031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574032	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574033	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	127,107	-	-	-	127,107
2574035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574042	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574043	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	130,460	-	-	-	130,460
2574046	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574047	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574048	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574049	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574050	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	127,107	-	-	-	127,107
2574070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574083	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2574086	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574089	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574090	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574096	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574102	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574103	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574130	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574134	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574135	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574136	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574140	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574141	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574142	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2574145	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574148	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574149	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574151	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688

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	113,947	-	-	-	113,947
2574153	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574157	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574160	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574161	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574162	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574165	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574167	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574171	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574172	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574173	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574203	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574207	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574219	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574220	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574221	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574227	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574229	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574236	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574246	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574271	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574278	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574286	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574298	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574324	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574329	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574331	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574335	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574370	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574371	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574373	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574379	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574384	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574391	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574393	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574394	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574395	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574399	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574402	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574409	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574413	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574425	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574427	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574430	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574438	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574439	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574441	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574449	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574475	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574480	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574488	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574489	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574494	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574498	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574501	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574504	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574506	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574507	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2574515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574541	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574542	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574544	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574545	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574548	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574549	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574550	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574551	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574552	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574559	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574564	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574565	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574567	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574571	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574572	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574573	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574575	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574576	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574577	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574578	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574580	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574582	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574584	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574590	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574591	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574594	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574595	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574596	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574612	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574615	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574616	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574618	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574620	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574624	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574625	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574626	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574627	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574628	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574642	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574644	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574645	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574646	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574647	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574657	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574658	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574661	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574662	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574667	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574668	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574670	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574673	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574674	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574677	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574678	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574680	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574685	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574689	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574690	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574691	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574694	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574697	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574698	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574700	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574702	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574704	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574705	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574706	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574709	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574712	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574713	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574740	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2574750	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574751	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574752	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574753	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574756	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574760	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574761	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574762	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574768	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574769	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574772	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574774	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574775	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574776	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574778	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574779	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574807	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574810	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574816	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574818	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574821	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574822	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574826	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574827	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574828	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575012	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575017	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575067	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2575070	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2575302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575351	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2575353	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2575354	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575356	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2576228	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576303	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576304	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576707	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2576708	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576709	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2576710	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2576942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578030	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578336	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578337	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578339	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2578340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578341	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578422	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578424	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578925	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578926	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578927	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2578928	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2578929	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578930	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578931	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578932	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578933	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2578934	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578945	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578946	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578947	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578948	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578949	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578950	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578951	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2578952	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578953	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2578954	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578955	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578956	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578957	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578958	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2578959	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578960	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578961	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578962	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578963	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578964	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578965	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578966	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578967	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578968	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578969	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2578970	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578971	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578972	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578973	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578974	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578975	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578976	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578977	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578978	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578979	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578980	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578981	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578982	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578983	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578984	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2578985	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578986	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578988	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578989	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578990	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578991	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578992	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578993	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578994	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578995	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578996	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578997	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578998	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578999	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579000	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579001	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	90,512	-	-	-	90,512
2579002	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579003	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579004	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579005	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579006	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579009	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579010	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579011	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579015	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579016	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579017	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579018	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579020	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579022	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579025	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2579028	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579029	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579031	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579043	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579104	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579108	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579110	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579111	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579112	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579115	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579116	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579118	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579124	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579128	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579132	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2579134	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2579138	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579273	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579278	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2579279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579290	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579291	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2579292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579293	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579294	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579295	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579296	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579297	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579303	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579305	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579306	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579320	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579321	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2579448	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579449	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2579450	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579451	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2579456	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579457	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579458	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579459	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579460	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579461	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579462	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579464	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579472	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579514	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579516	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579517	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579521	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579525	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579526	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579527	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579530	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2579531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
3100173	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	84,621	-	84,621
3100200	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3100202	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100203	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100204	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100205	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100208	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100223	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100224	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3100225	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100226	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100232	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3100823	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3111201	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	108,502	-	-	-	108,502
3111206	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3111207	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
Total Salary											95,499,288	-	152,280	-	95,651,568
Total OPE											47,883,377	-	84,621	-	47,967,998
Total Personal Services					**499**	**498.50**					**143,382,665**	**-**	**236,901**	**-**	**143,619,566**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003606	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
2574284	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574540	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574613	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575055	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	-	-	172,248	-	172,248
										OPE	-	-	90,512	-	90,512
2575312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	-	180,864	-	180,864
										OPE	-	-	93,053	-	93,053
2575314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575318	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2576758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	-	-	164,016	-	164,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,083	-	88,083
2576759	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	-	-	189,888	-	189,888
										OPE	-	-	95,716	-	95,716
2578987	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579465	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	-	-	232,296	-	232,296
										OPE	-	-	108,226	-	108,226
2579466	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579467	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579468	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579469	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	-	-	189,888	-	189,888
										OPE	-	-	95,716	-	95,716
2579471	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
Total Salary											1,248,648	-	3,990,744	-	5,239,392
Total OPE											606,547	-	1,969,943	-	2,576,490
Total Personal Services					**26**	**26.00**					**1,855,195**	**-**	**5,960,687**	**-**	**7,815,882**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579481	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579483	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2579484	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
3100807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
Total Salary											-	-	901,752	-	901,752
Total OPE											-	-	464,512	-	464,512
Total Personal Services					**5**	**5.00**					**-**	**-**	**1,366,264**	**-**	**1,366,264**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021301	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
2573021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2573022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573074	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573122	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573124	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573126	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,520	-	98,520
2573205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2573207	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573213	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2573214	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573215	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573217	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573218	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573222	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573223	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573224	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573226	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573228	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520

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	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2573230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573232	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2573234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573235	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2573237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573239	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573240	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573242	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2573243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573245	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	-	180,864	-	180,864
										OPE	-	-	93,053	-	93,053
2573248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573252	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,520	-	98,520
2573254	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573260	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2573263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573264	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573265	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573270	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573271	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2573281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	-	180,864	-	180,864
										OPE	-	-	93,053	-	93,053
2573283	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573295	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2574201	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	-	-	232,296	-	232,296
										OPE	-	-	108,226	-	108,226
2576022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2576532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2576533	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2576614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576717	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576718	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	156,192	-	-	156,192
										OPE	-	85,776	-	-	85,776
2576719	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	180,864	-	-	180,864
										OPE	-	93,053	-	-	93,053
2576720	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576721	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	156,192	-	-	156,192
										OPE	-	85,776	-	-	85,776
2576722	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	98,520	-	-	98,520
2576723	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	-	199,392	199,392
										OPE	-	-	-	98,520	98,520
2578247	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578630	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578631	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578632	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578633	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578637	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578639	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	-	148,776	-	-	148,776
										OPE	-	83,587	-	-	83,587
2578703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578727	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578732	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578733	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	156,192	-	-	156,192
										OPE	-	85,776	-	-	85,776
2578734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2578919	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578920	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579189	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579190	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579192	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579193	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579195	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	-	199,392	199,392
										OPE	-	-	-	98,520	98,520
2579196	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	-	199,392	199,392
										OPE	-	-	-	98,520	98,520
2579197	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579476	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579477	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579479	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579480	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2579485	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579512	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2579513	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	-	-	148,776	-	148,776
										OPE	-	-	83,587	-	83,587
3100767	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4562	SAL	109,488	-	-	-	109,488
										OPE	71,998	-	-	-	71,998
3101106	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	-	-	-	95,088	95,088
										OPE	-	-	-	67,749	67,749
Total Salary											7,044,480	4,187,880	14,987,448	693,264	26,913,072
Total OPE											3,378,242	2,108,808	7,279,640	363,309	13,129,999
Total Personal Services					**131**	**131.00**					**10,422,722**	**6,296,688**	**22,267,088**	**1,056,573**	**40,043,071**

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	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576739	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
Total Salary											355,584	-	-	-	355,584
Total OPE											184,296	-	-	-	184,296
Total Personal Services					**2**	**2.00**					**539,880**	**-**	**-**	**-**	**539,880**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001503	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
2574159	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574274	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2574294	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574445	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574597	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574636	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574707	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574808	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2575050	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575053	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576206	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2576730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578898	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578899	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578901	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578902	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578903	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578904	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2579054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579283	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579445	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579446	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2579447	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579452	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579455	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579504	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
Total Salary											6,680,376	-	444,120	-	7,124,496
Total OPE											3,280,786	-	209,106	-	3,489,892
Total Personal Services					**35**	**35.00**					**9,961,162**	**-**	**653,226**	**-**	**10,614,388**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574133	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2574139	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574168	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574317	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574319	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574382	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574410	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2574411	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574414	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574589	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574622	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2575047	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575049	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2575051	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575052	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575068	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575074	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575078	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2576129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576202	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2576211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576231	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576257	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576736	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576737	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576738	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2576741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576743	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576744	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576745	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579284	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579285	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579310	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579311	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579507	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579508	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579509	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
Total Salary											11,059,248	-	1,447,776	-	12,507,024
Total OPE											5,406,238	-	620,360	-	6,026,598
Total Personal Services					**59**	**59.00**					**16,465,486**	**-**	**2,068,136**	**-**	**18,533,622**

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	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2574682	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576075	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576077	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576130	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576308	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2576734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578021	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578562	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2578900	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
4004037	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
Total Salary											1,049,256	-	1,757,592	-	2,806,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											508,027	-	915,482	-	1,423,509
Total Personal Services					**15**	**15.00**					**1,557,283**	**-**	**2,673,074**	**-**	**4,230,357**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004531	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
0004702	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
0014605	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	84,621	-	84,621
0014606	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
0014625	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	69,117	-	69,117
2576011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	137,786	-	137,786
3100002	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	84,621	-	84,621
Total Salary											-	-	1,226,016	-	1,226,016
Total OPE											-	-	636,150	-	636,150
Total Personal Services					**7**	**7.00**					**-**	**-**	**1,862,166**	**-**	**1,862,166**

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	5	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
0013601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
0013605	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0013607	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0013609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
2574389	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
2574406	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
2575043	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2575073	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
2575075	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2575206	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576024	MMS X7302 AP	Forensic Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
2576025	MESN Z7301 AF	Forensic Administrator 2		PF	1	1.00	24	8	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
2576028	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576035	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	123,187	-	-	-	123,187
2576042	MMN X7303 AP	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576046	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576054	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
2576215	MMS X7302 AP	FORENSIC ADMINISTRATOR 1	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
2576223	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
2576225	MNSP Z7303 AF	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576239	MNSP Z7304 AF	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
2576258	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
2576259	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576263	SU U7562 AP	CRIMINALIST 3	26S	PF	1	1.00	24	10	9958	SAL	238,992	-	-	-	238,992
										OPE	110,202	-	-	-	110,202
2576271	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576280	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576281	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576285	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	99,227	-	-	-	99,227
2576763	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187

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	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100556	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	9293	SAL	223,032	-	-	-	223,032
										OPE	105,493	-	-	-	105,493
3100579	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100598	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100599	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100637	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3100638	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3100639	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100640	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100641	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100642	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3100643	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100644	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100645	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100768	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,025	-	-	-	94,025
3100821	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3100829	MMN X7304 AP	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3791000	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791002	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791004	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791005	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791008	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791009	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791010	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791011	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791012	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791023	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791076	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791083	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791115	SC C3789 AP	LATENT PRINT EXAMINER	25	PF	1	1.00	24	9	8025	SAL	192,600	-	-	-	192,600
										OPE	96,516	-	-	-	96,516

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3791116	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791117	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791118	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791119	AO C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	5768	SAL	138,432	-	-	-	138,432
										OPE	80,537	-	-	-	80,537
3791120	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791121	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791122	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3791123	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3791124	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3791126	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3791127	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3791128	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
3791129	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3791130	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791131	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791132	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,873	-	-	-	94,873
3791133	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	1	7851	SAL	188,424	-	-	-	188,424
										OPE	95,284	-	-	-	95,284
3791134	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	3	6487	SAL	155,688	-	-	-	155,688
										OPE	85,627	-	-	-	85,627
3791135	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791136	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791137	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791138	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791139	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791140	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
3791141	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791142	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791143	SC C3790 AP	FORENSIC SCIENTIST (ENTRY)	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791144	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791145	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3791148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791150	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791151	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791152	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791153	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791154	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791155	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791156	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791157	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791158	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791159	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791160	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791161	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791162	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
3791163	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,873	-	-	-	94,873
3791164	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791165	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791166	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791168	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	10607	SAL	254,568	-	-	-	254,568
										OPE	114,796	-	-	-	114,796
3791169	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3791170	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	5	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3791171	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3791172	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	2	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3791173	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3791174	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3791175	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3791180	MMS X7303 AP	FORENSIC MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3791181	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3791182	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3791183	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791184	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791185	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791186	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791187	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791189	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791190	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791191	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791192	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	8920	SAL	214,080	-	-	-	214,080
										OPE	102,852	-	-	-	102,852
3791193	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	1	3627	SAL	87,048	-	-	-	87,048
										OPE	65,378	-	-	-	65,378
3791194	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3791195	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791196	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
Total Salary											28,044,672	-	-	-	28,044,672
Total OPE											13,744,140	-	-	-	13,744,140

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					**138**	**138.00**					**41,788,812**	**-**	**-**	**-**	**41,788,812**

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	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
3100791	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
3100792	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
3100793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	111,936	-	-	-	111,936
3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PP	1	0.50	12	3	3962	SAL	47,544	-	-	-	47,544
										OPE	33,874	-	-	-	33,874
3100866	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	6	17420	SAL	418,080	-	-	-	418,080
										OPE	154,730	-	-	-	154,730
3100867	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4556	SAL	109,344	-	-	-	109,344
										OPE	71,955	-	-	-	71,955
3100868	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3100869	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100870	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100871	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	2	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
3101010	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3101011	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3101012	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3101013	MMS X7306 AP	FORENSIC SUPERVISOR 2	28X	PF	1	1.00	24	1	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
3101014	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	2	3784	SAL	90,816	-	-	-	90,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,489	-	-	-	66,489
3101015	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101016	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	6	8576	SAL	205,824	-	-	-	205,824
										OPE	100,417	-	-	-	100,417
3101017	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
3101018	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
3101019	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101140	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	0.88	21	9	20156	SAL	423,276	-	-	-	423,276
										OPE	150,958	-	-	-	150,958
3101141	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	0.88	21	9	20156	SAL	423,276	-	-	-	423,276
										OPE	150,958	-	-	-	150,958
3101142	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	0.88	21	3	3962	SAL	83,202	-	-	-	83,202
										OPE	59,281	-	-	-	59,281
3101143	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	0.88	21	3	3962	SAL	83,202	-	-	-	83,202
										OPE	59,281	-	-	-	59,281
7000010	MMS X7305 AP	Forensic Manager 1		PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
7000011	MNSN Z7508 AF	STATE MEDICAL EXAMINER	50	PF	1	1.00	24	1	23917	SAL	574,008	-	-	-	574,008
										OPE	190,438	-	-	-	190,438
7000012	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	15	PF	1	1.00	24	3	3213	SAL	77,112	-	-	-	77,112
										OPE	62,447	-	-	-	62,447
7000809	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	6	17420	SAL	418,080	-	-	-	418,080
										OPE	154,730	-	-	-	154,730
7000810	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749

2023-25 Biennium **Cross Reference Number: 25700-006-01-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7005602	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005604	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005606	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005616	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
7005617	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
Total Salary											6,897,372	-	95,088	-	6,992,460
Total OPE											3,162,192	-	67,749	-	3,229,941
Total Personal Services					**33**	**32.02**					**10,059,564**	**-**	**162,837**	**-**	**10,222,401**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0022501	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	102,223	-	102,223
2574011	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2574640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575001	MEAP Z7577 HF	OSP SUPERINTENDENT	42X	PF	1	1.00	24	1	17667	SAL	424,008	-	-	-	424,008
										OPE	156,088	-	-	-	156,088
2575002	MESP Z7576 AF	OSP DEPUTY SUPERINTENDENT	41X	PF	1	1.00	24	2	16747	SAL	401,928	-	-	-	401,928
										OPE	151,032	-	-	-	151,032
2576021	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2578940	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2579271	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	278,442	-	92,814	-	371,256
										OPE	108,005	-	36,002	-	144,007
2579474	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2579475	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2579497	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
3100183	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	102,648	-	-	-	102,648
										OPE	69,981	-	-	-	69,981
3100249	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	91,199	-	91,199
3100646	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3100647	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	159,816	-	-	-	159,816
										OPE	86,845	-	-	-	86,845
3101092	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	0.88	21	3	5432	SAL	114,072	-	-	-	114,072

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	68,387	-	-	-	68,387
5000005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
Total Salary											3,715,482	-	920,334	-	4,635,816
Total OPE											1,553,159	-	438,917	-	1,992,076
Total Personal Services					**17**	**16.88**					**5,268,641**	**-**	**1,359,251**	**-**	**6,627,892**

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	4	6048	SAL	-	-	145,152	-	145,152
										OPE	-	-	82,519	-	82,519
0002409	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0002411	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	-	-	174,768	-	174,768
										OPE	-	-	91,256	-	91,256
0002413	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0002422	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0002424	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0002508	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0002609	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0003406	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003407	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003501	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	-	-	159,312	-	159,312
										OPE	-	-	86,695	-	86,695
0003502	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0003503	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	-	-	174,768	-	174,768
										OPE	-	-	91,256	-	91,256
0003504	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003603	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608

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	80,883	-	-	-	80,883
0003605	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0003620	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004506	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004507	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004510	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004512	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	6335	SAL	152,040	-	-	-	152,040
										OPE	84,551	-	-	-	84,551
0004515	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004518	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	6048	SAL	145,152	-	-	-	145,152
										OPE	82,519	-	-	-	82,519
0004519	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0004520	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004574	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004577	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5585	SAL	134,040	-	-	-	134,040
										OPE	79,241	-	-	-	79,241
0004578	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883

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	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004580	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
0004581	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004582	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5585	SAL	134,040	-	-	-	134,040
										OPE	79,241	-	-	-	79,241
0004583	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004585	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0004586	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004587	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004588	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	159,312	-	-	-	159,312
										OPE	86,695	-	-	-	86,695
0004589	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004590	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5585	SAL	134,040	-	-	-	134,040
										OPE	79,241	-	-	-	79,241
0004591	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	159,312	-	-	-	159,312
										OPE	86,695	-	-	-	86,695
0004725	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004727	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004728	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004782	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6550	SAL	157,200	-	-	-	157,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	86,073	-	-	-	86,073
0004783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004793	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	159,312	-	-	-	159,312
										OPE	86,695	-	-	-	86,695
0004794	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004796	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6550	SAL	157,200	-	-	-	157,200
										OPE	86,073	-	-	-	86,073
0004798	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004799	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004801	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0004802	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
2575026	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576402	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
2576403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
2576404	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6550	SAL	157,200	-	-	-	157,200
										OPE	86,073	-	-	-	86,073
2578616	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGEF	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3100243	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100245	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100246	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100247	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100248	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100780	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	2	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100781	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100782	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
3100783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
3100784	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
3100785	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
3100786	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100787	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3101096	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3101097	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3101098	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3101099	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
7010002	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	102,223	-	-	-	102,223
7010008	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	96,445	-	-	-	96,445
7010012	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
7010013	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
7010016	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
7010017	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
7010019	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVIS	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
Total Salary											13,678,584	-	654,000	-	14,332,584
Total OPE											7,210,965	-	351,726	-	7,562,691
Total Personal Services					**84**	**84.00**					**20,889,549**	**-**	**1,005,726**	**-**	**21,895,275**

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	7	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
2574082	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	99,227	-	99,227
2574105	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574316	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2575025	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575072	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2575212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579289	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579298	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579473	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579496	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2579501	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579502	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,226	-	-	-	108,226
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100841	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100842	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
Total Salary											4,422,120	-	201,792	-	4,623,912
Total OPE											2,046,741	-	99,227	-	2,145,968
Total Personal Services					**20**	**20.00**					**6,468,861**	**-**	**301,019**	**-**	**6,769,880**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003403	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003602	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0004804	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0014616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	102,120	-	-	-	102,120
										OPE	69,824	-	-	-	69,824
0014628	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0014636	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0014637	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3100000	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
3100001	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	9	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100504	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832
										OPE	102,484	-	-	-	102,484
3100555	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3100775	MMS X7694 AP	RECORDS MANAGEMENT MANAGER 2	33X	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100776	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3100777	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520

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	70,533	-	-	-	70,533
Total Salary											1,992,840	-	-	-	1,992,840
Total OPE											1,223,066	-	-	-	1,223,066
Total Personal Services					**16**	**16.00**					**3,215,906**	**-**	**-**	**-**	**3,215,906**

2023-25 Biennium **Cross Reference Number: 25700-007-08-00-00000**

Budget Preparation **Legislatively Adopted Budget**

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	20T	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
Total Salary											132,024	-	-	-	132,024
Total OPE											78,646	-	-	-	78,646
Total Personal Services					**1**	**1.00**					**210,670**	**-**	**-**	**-**	**210,670**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007001	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
0007005	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	9	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
0007006	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
0007008	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4607	SAL	110,568	-	-	-	110,568
										OPE	72,316	-	-	-	72,316
3100186	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6046	SAL	72,552	-	72,552	-	145,104
										OPE	41,252	-	41,252	-	82,504
3100222	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	78,157	-	78,157
3100227	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3100228	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5235	SAL	125,640	-	-	-	125,640
										OPE	76,763	-	-	-	76,763
3100230	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3100778	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4607	SAL	110,568	-	-	-	110,568
										OPE	72,316	-	-	-	72,316
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4607	SAL	110,568	-	-	-	110,568
										OPE	72,316	-	-	-	72,316
4204809	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5235	SAL	-	-	125,640	-	125,640
										OPE	-	-	76,763	-	76,763
4204818	SC C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	3	3923	SAL	94,152	-	-	-	94,152
										OPE	67,475	-	-	-	67,475
4207501	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	96,445	-	-	-	96,445
4707503	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	8	5034	SAL	120,816	-	-	-	120,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,339	-	-	-	75,339
Total Salary											1,843,728	-	328,560	-	2,172,288
Total OPE											1,079,831	-	196,172	-	1,276,003
Total Personal Services					**16**	**16.00**					**2,923,559**	**-**	**524,732**	**-**	**3,448,291**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2579500	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
3100838	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7096	SAL	170,304	-	-	-	170,304
										OPE	89,938	-	-	-	89,938
3100839	OAS C6294 AP	CLINICAL PSYCHOLOGIST 1	33	PF	1	1.00	24	3	7327	SAL	175,848	-	-	-	175,848
										OPE	91,573	-	-	-	91,573
3100840	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3101089	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5501	SAL	99,018	-	-	-	99,018
										OPE	58,983	-	-	-	58,983
Total Salary											875,850	-	-	-	875,850
Total OPE											445,635	-	-	-	445,635
Total Personal Services					**5**	**4.75**					**1,321,485**	**-**	**-**	**-**	**1,321,485**

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	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
0260020	AO C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	8	5768	SAL	138,432	-	-	-	138,432
										OPE	80,537	-	-	-	80,537
0260022	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0260024	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0260025	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0260026	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0260031	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0260040	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	99,227	-	-	-	99,227
1020032	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
1020033	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
1020034	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100237	AO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	8	6977	SAL	167,448	-	-	-	167,448
										OPE	89,097	-	-	-	89,097
3100238	AO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
Total Salary											1,857,432	-	-	-	1,857,432
Total OPE											1,064,031	-	-	-	1,064,031
Total Personal Services					**13**	**13.00**					**2,921,463**	**-**	**-**	**-**	**2,921,463**

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	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0001608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	71,289	-	71,289
0002606	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	3706	SAL	-	-	88,944	-	88,944
										OPE	-	-	65,937	-	65,937
0003604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	-	-	102,120	-	102,120
										OPE	-	-	69,824	-	69,824
0004538	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	3159	SAL	-	-	75,816	-	75,816
										OPE	-	-	62,065	-	62,065
0004539	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	71,289	-	71,289
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0004705	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	3159	SAL	-	-	75,816	-	75,816
										OPE	-	-	62,065	-	62,065
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0004708	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004730	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0004731	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004732	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0004733	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0004737	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004738	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4058	SAL	-	-	97,392	-	97,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,430	-	68,430
0004741	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	71,289	-	71,289
0004750	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	6	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0004806	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004808	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	19,662	-	58,986	-	78,648
										OPE	15,725	-	47,176	-	62,901
0004809	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4058	SAL	-	-	97,392	-	97,392
										OPE	-	-	68,430	-	68,430
0013615	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	17,163	-	114,861	-	132,024
										OPE	10,224	-	68,422	-	78,646
0013616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0013617	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013618	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0013619	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013620	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013623	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013624	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4556	SAL	109,344	-	-	-	109,344
										OPE	71,955	-	-	-	71,955

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013625	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	9	4562	SAL	-	-	109,488	-	109,488
										OPE	-	-	71,998	-	71,998
0013626	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0013642	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3343	SAL	-	-	80,232	-	80,232
										OPE	-	-	63,368	-	63,368
0013645	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4355	SAL	-	-	104,520	-	104,520
										OPE	-	-	70,533	-	70,533
0013646	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013648	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0013649	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	82,073	-	82,073
0013652	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
0013653	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	67,113	-	67,113
0013654	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	8	4355	SAL	-	-	104,520	-	104,520
										OPE	-	-	70,533	-	70,533
0260002	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0260041	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
2576076	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
3100271	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3100272	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	7	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	82,073	-	82,073
3100310	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	9	4562	SAL	-	-	109,488	-	109,488

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	-	-	71,998	-	71,998
3100632	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	55,936	-	103,880	-	159,816
										OPE	30,396	-	56,449	-	86,845
3230001	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
7301607	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
7301608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
8120003	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	7	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
Total Salary											1,352,905	-	4,135,343	-	5,488,248
Total OPE											783,029	-	2,897,998	-	3,681,027
Total Personal Services					**52**	**52.00**					**2,135,934**	**-**	**7,033,341**	**-**	**9,169,275**

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	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013640	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013641	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4355	SAL	-	-	104,520	-	104,520
										OPE	-	-	70,533	-	70,533
0013643	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	75,198	-	75,198
0013644	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
0013650	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013651	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3100273	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	86,434	-	86,434
3100620	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100622	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100623	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4556	SAL	109,344	-	-	-	109,344
										OPE	71,955	-	-	-	71,955
3100624	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100625	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100626	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	8	6282	SAL	150,768	-	-	-	150,768

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	84,176	-	-	-	84,176
3100627	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8674	SAL	208,176	-	-	-	208,176
										OPE	101,111	-	-	-	101,111
3100628	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100629	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3100630	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100631	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3101063	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101064	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101065	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101066	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101067	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101068	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101069	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101070	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101076	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3101077	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3101144	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101145	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3230000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	69,117	-	69,117
3230002	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3230003	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3230004	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
3230005	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
3230006	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
3240000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3240001	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
7000811	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	88,763	-	88,763
Total Salary											2,665,896	-	2,195,208	-	4,861,104
Total OPE											1,739,206	-	1,362,164	-	3,101,370
Total Personal Services					**42**	**42.00**					**4,405,102**	**-**	**3,557,372**	**-**	**7,962,474**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002603	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0004703	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0014603	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	102,120	-	-	-	102,120
										OPE	69,824	-	-	-	69,824
0014604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
0014608	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0014609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0014624	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0014626	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	93,719	-	93,719
0014627	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4562	SAL	109,488	-	-	-	109,488
										OPE	71,998	-	-	-	71,998
0014633	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0014634	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100275	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3100796	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	99,227	-	99,227
3100797	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152
										OPE	94,025	-	-	-	94,025
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024

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	78,646	-	-	-	78,646
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
7301601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
Total Salary											1,910,400	-	384,912	-	2,295,312
Total OPE											1,198,750	-	192,946	-	1,391,696
Total Personal Services					**18**	**18.00**					**3,109,150**	**-**	**577,858**	**-**	**3,687,008**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2574088	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576043	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2576300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576319	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576600	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2576601	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576602	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576604	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576606	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576608	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576871	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576872	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,520	-	98,520
2576873	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576875	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	137,786	-	137,786
3100601	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	102,223	-	102,223
Total Salary											-	-	4,309,104	-	4,309,104
Total OPE											-	-	2,060,445	-	2,060,445
Total Personal Services					**20**	**20.00**					**-**	**-**	**6,369,549**	**-**	**6,369,549**

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	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	96,445	-	96,445
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
Total Salary											120,336	-	192,360	-	312,696
Total OPE											75,198	-	96,445	-	171,643
Total Personal Services					**2**	**2.00**					**195,534**	**-**	**288,805**	**-**	**484,339**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007030	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
2576881	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576883	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576884	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	76,890	-	76,890
2576885	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	91,539	-	91,539
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	102,223	-	102,223
2578026	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	82,504	-	82,504
2578029	MMS X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	102,223	-	102,223
3100441	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	91,539	-	91,539
3100484	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	91,539	-	91,539
3101039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
Total Salary											183,120	-	2,160,240	-	2,343,360
Total OPE											93,719	-	1,112,352	-	1,206,071
Total Personal Services					**13**	**13.00**					**276,839**	**-**	**3,272,592**	**-**	**3,549,431**

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	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576940	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578024	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
Total Salary											-	-	650,472	-	650,472
Total OPE											-	-	310,987	-	310,987
Total Personal Services					**3**	**3.00**					**-**	**-**	**961,459**	**-**	**961,459**