

**OREGON DEPARTMENT OF EMERGENCY
MANAGEMENT 2025-27 AGENCY REQUEST BUDGET
BUDGET DOCUMENT
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CERTIFICATION

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

Oregon Department of Emergency Management

AGENCY NAME



SIGNATURE

3930 Fairview Industrial Dr SE, Salem, OR 97302

AGENCY ADDRESS

Director

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

BUDGET NARRATIVE

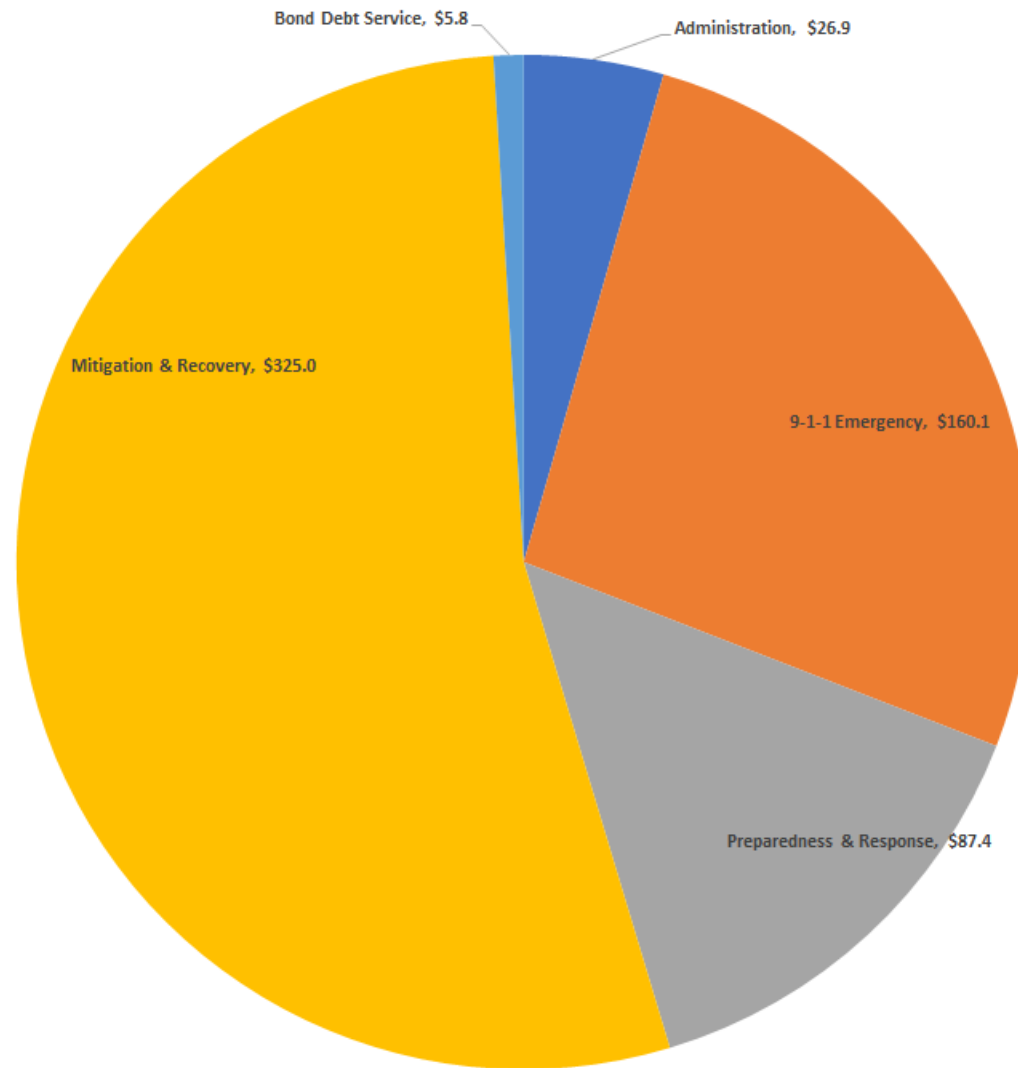
Legislative Action Workbook

25800 - Oregon Department of Emergency Management

Session/Eboard	Month (Eboard Only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2024	HB5201	Biennium 2023-25 Bonding Authorization
Session	N/A	2024	SB5701	Biennium 2023-25 Adjustment
Session	N/A	2023	HB5017	Biennium 2023-25 Budget Bill
Session	N/A	2022	HB5202	Biennium 2021-23 Adjustment
Session	N/A	2022	HB4068	Biennium 2021-23 Adjustment
Session	N/A	2021	HB2927	Biennium 2021-23 Reorganization and Adjustment
Session	N/A	2021	HB5006	Biennium 2021-23 Adjustment
Session	N/A	2021	SB5535	Biennium 2021-23 Budget Bill

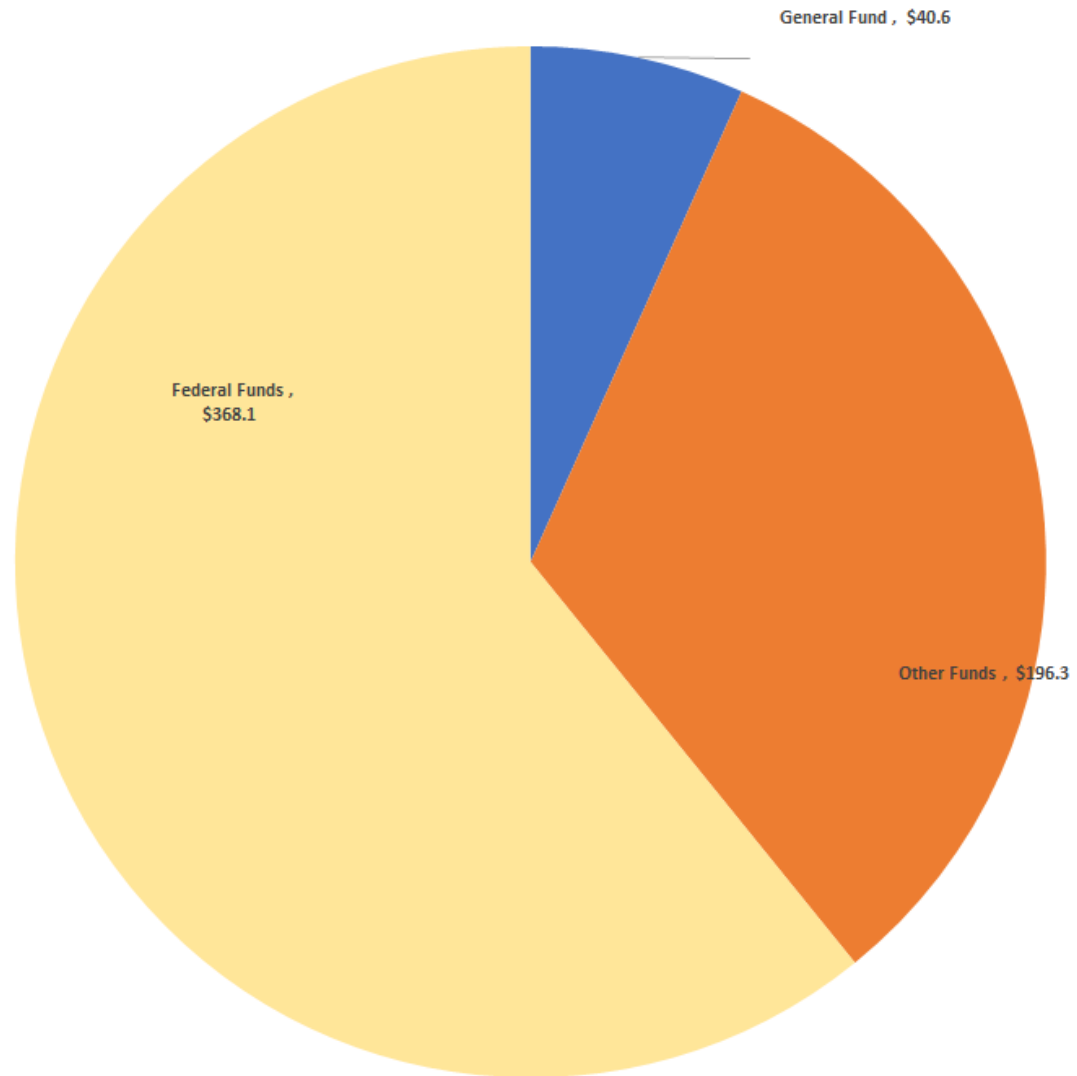
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget by Programs
(Millions)



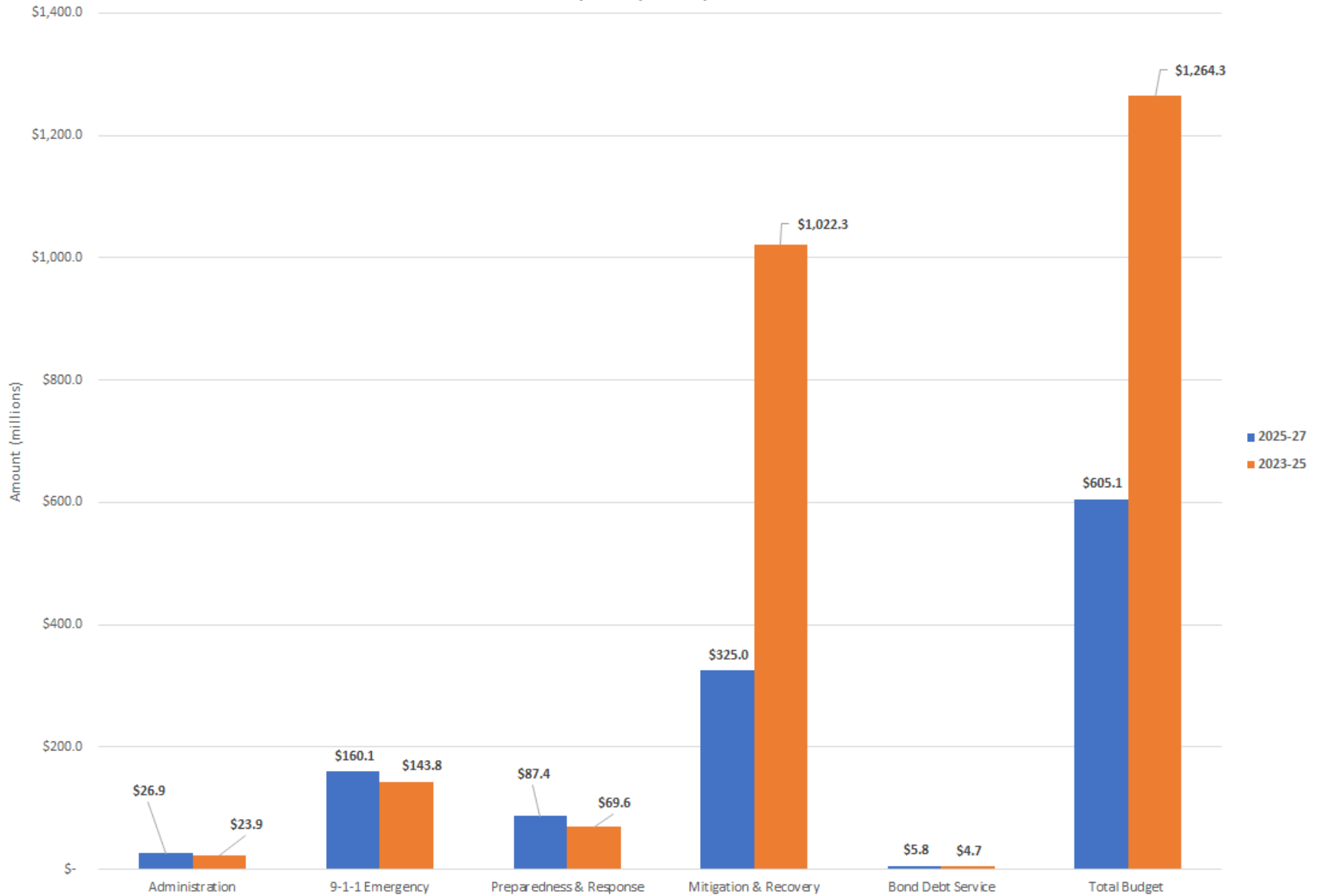
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget by Fund
(Millions)



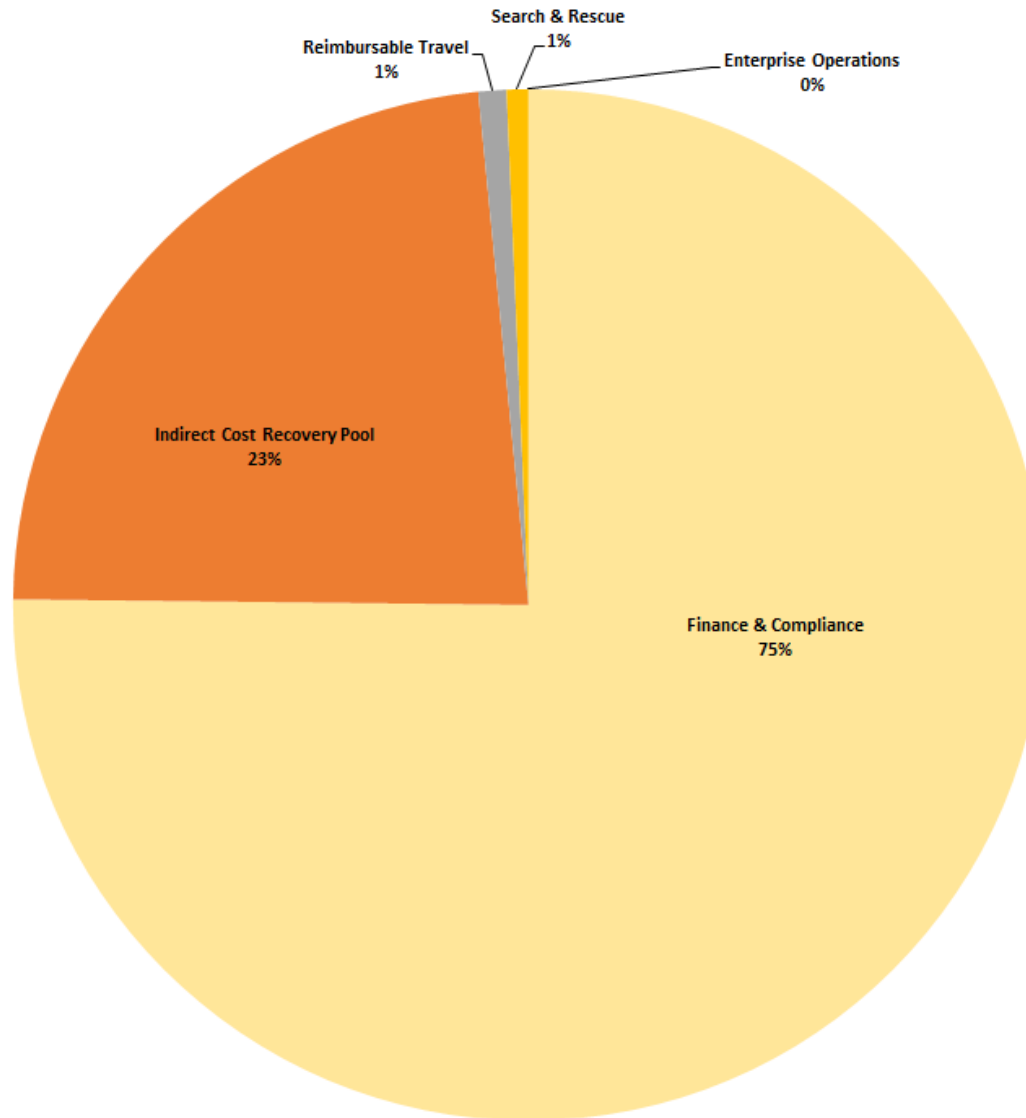
BUDGET NARRATIVE

Oregon Department of Emergency Management Agency Request Budget Comparison
(Millions)



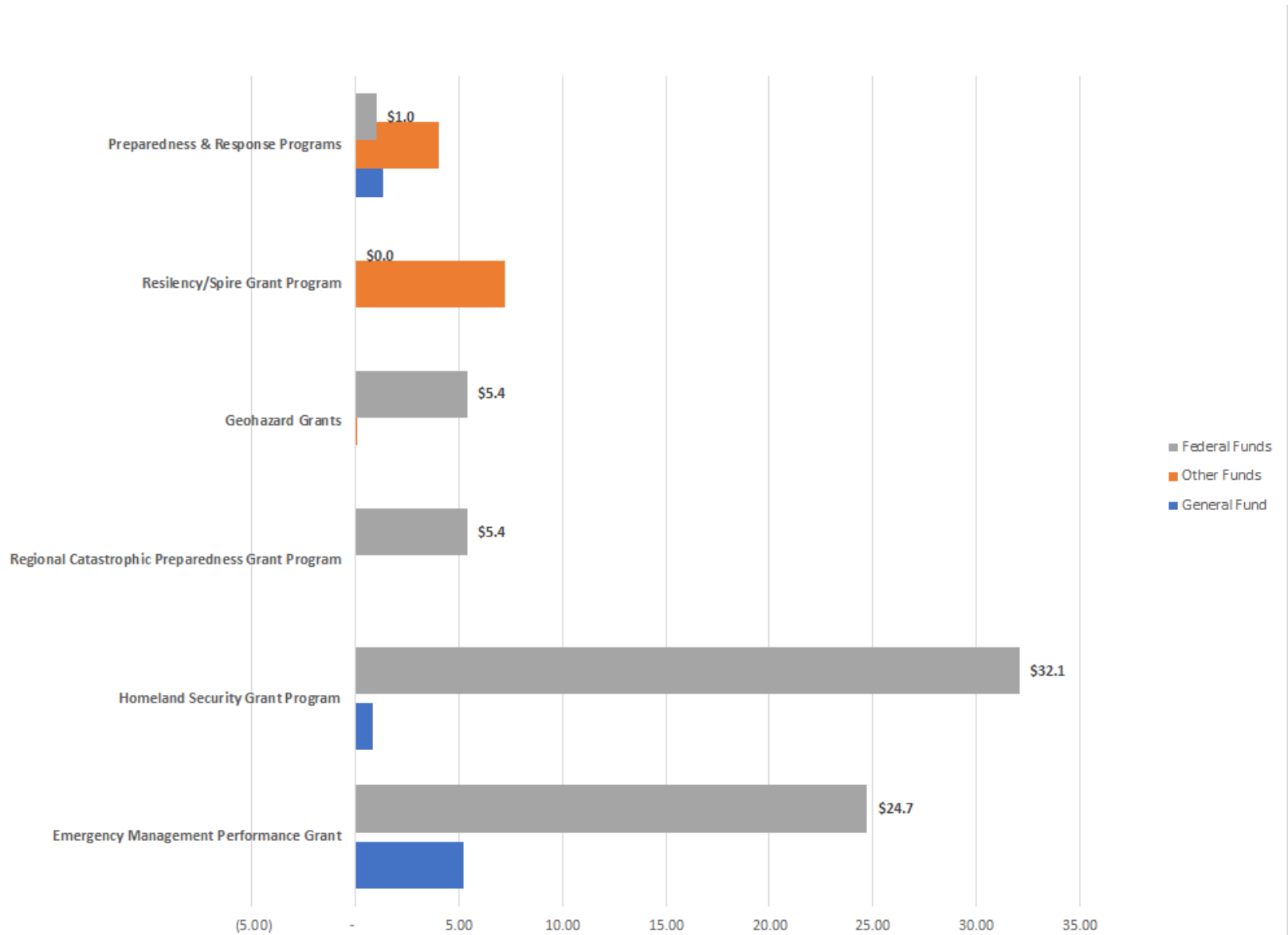
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget by Administrative (%)



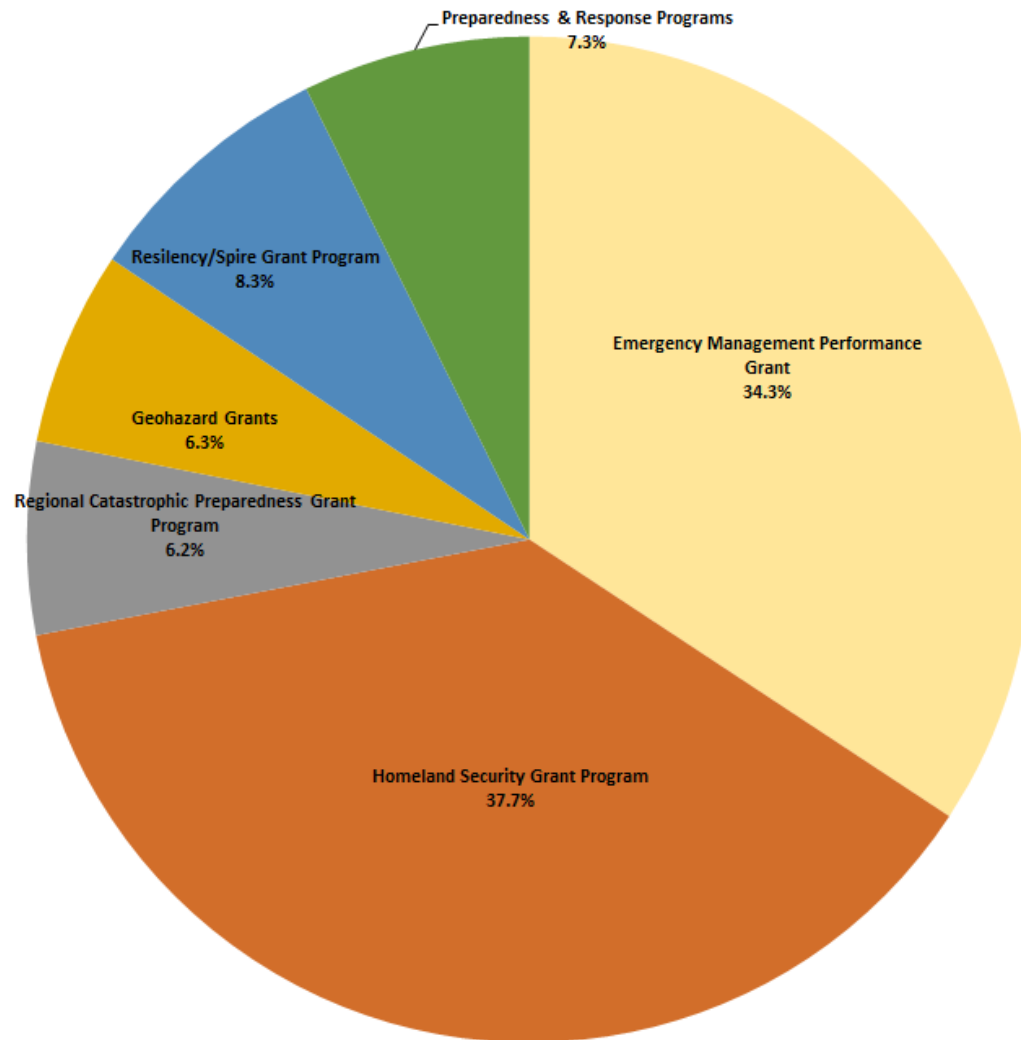
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget Preparedness and Response by Fund (Millions)



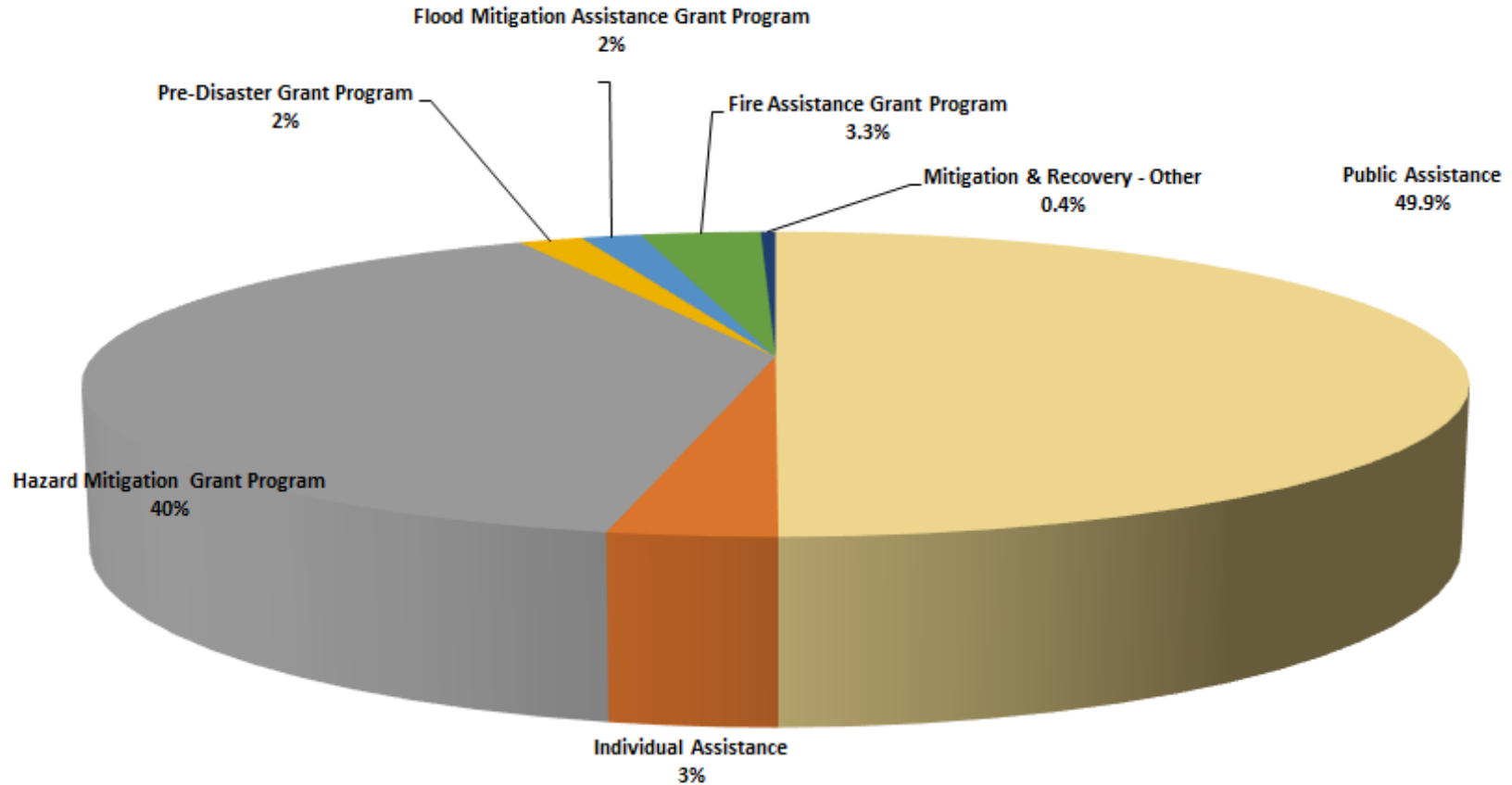
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget Preparedness and Response (%)



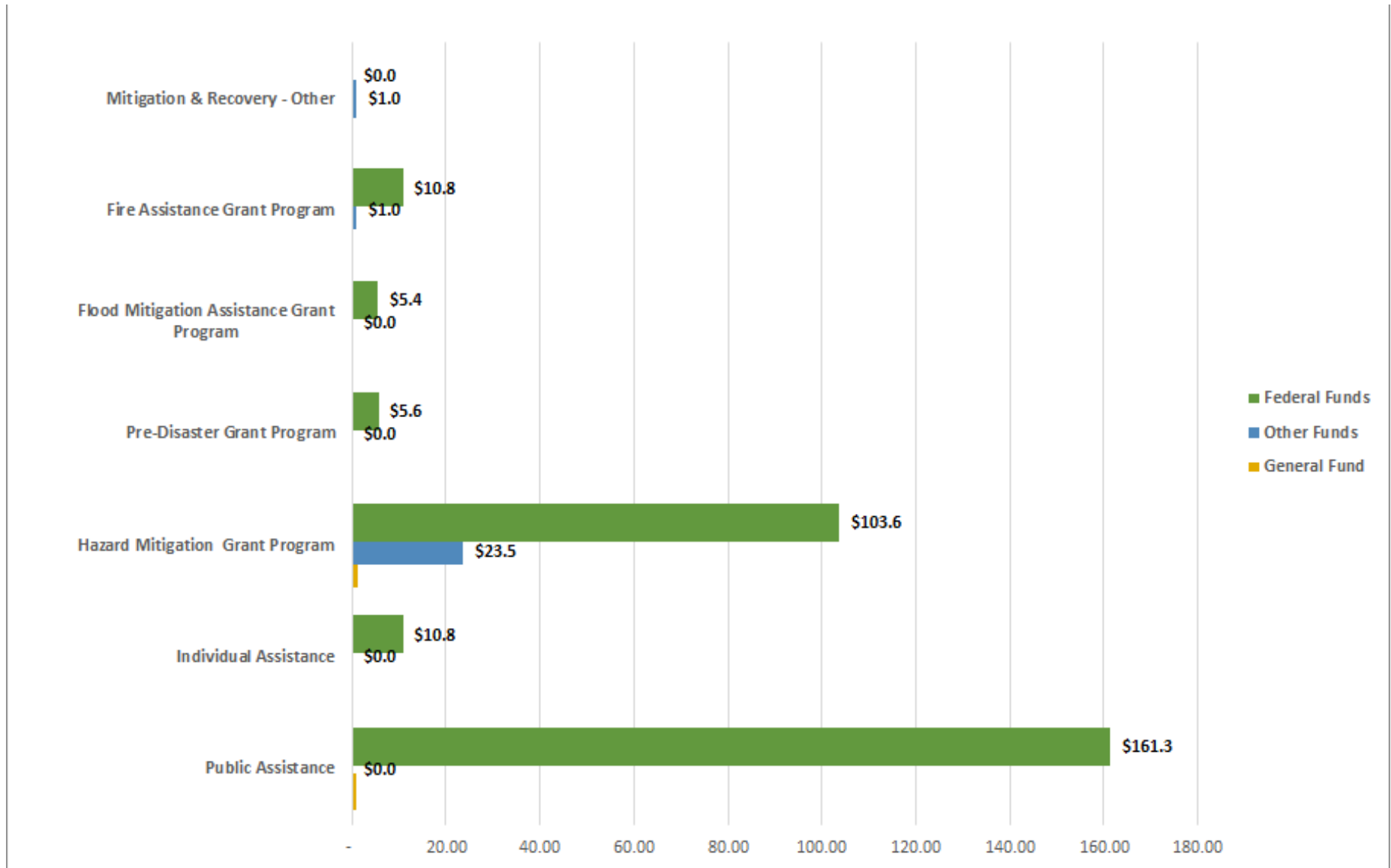
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget Mitigation & Recovery (%)



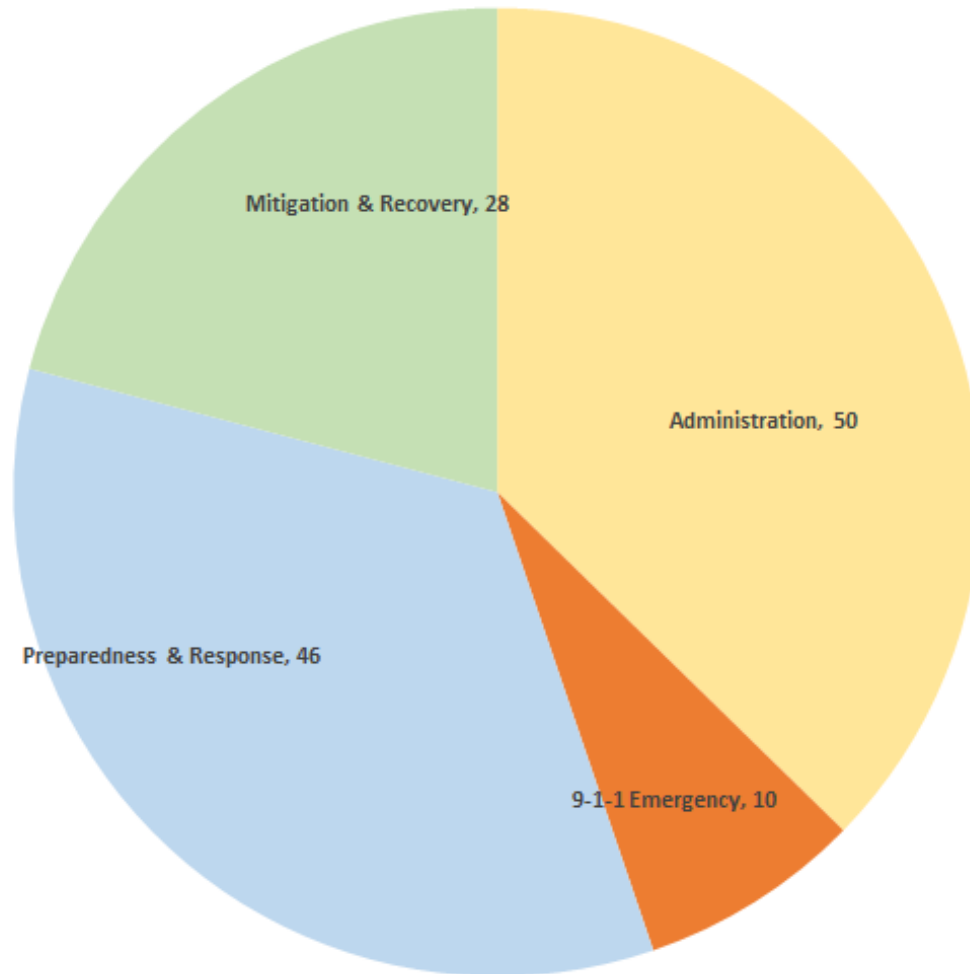
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget
Mitigation & Recovery by Fund (millions)



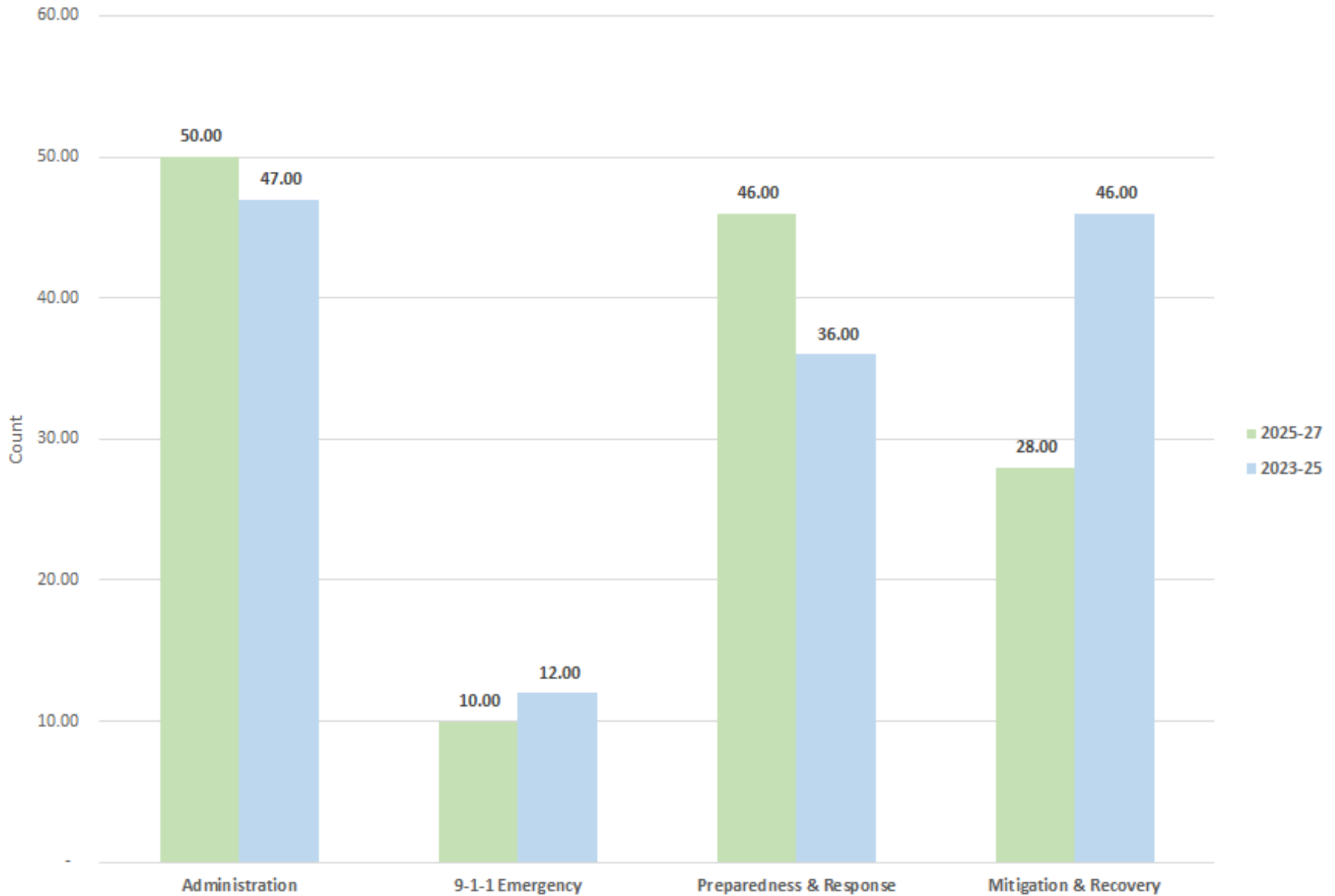
BUDGET NARRATIVE

Oregon Department of Emergency Management 2025-27 Agency Request Budget
Positions by Program



BUDGET NARRATIVE

Oregon Department of Emergency Management 2023-25 vs 2025-27 Position Description



BUDGET NARRATIVE

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2025-27 BIENNIAL BUDGET Agency Summary

Mission Statement and Statutory Authority - It is the mission of the Oregon Department of Emergency Management (OEM) to lead collaborative statewide efforts, inclusive of all partners, stakeholders, and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from all emergencies or disasters.

The purpose of OEM is to coordinate, maintain, and collaborate with partners in support of the Governor's statewide emergency services system. This system facilitates, coordinates, and manages the emergency needs of Oregon in coordination with local emergency management organizations. OEM coordinates with partners from all levels of government, tribal nations, non-governmental organizations, and private sector businesses to synchronize efforts and ensure the state leverages all available resources. This supports the state's ability to prevent, prepare for, respond to, recover from, and mitigate, all types of emergencies that can include active assailant attacks, civil disruptions, flooding, winter storms, earthquakes, and tsunamis. OEM's efforts focus on strengthening Oregon's overall resiliency. OEM develops and maintains systems and structures that enable opportunities for collaboration before, during, and after specific incidents or large planned events; the outcome is improved response and recovery efforts. Additionally, OEM's coordination defines clear roles and responsibilities for all local and state agencies so that essential functions and critical services are planned, coordinated, and effective following a disaster. The Governor and the Legislature maintains the expectation that OEM provides leadership and coordination for all actions necessary to accomplish this mission.

Oregon Department of Emergency Management duties and responsibilities are defined and authorized in ORS 401, 402, 403, and 404.

Strategic and Long-Term Plan – The Strategic & Long-Term Plan for OEM is to coordinate and maintain a statewide emergency services system for emergency and disaster communications. OEM's lines of business are delineated in the following way: Director's Office, Business Services & Compliance, and Operations. The sections within Operations include 911, Response, Preparedness, Public Assistance, and Mitigation and Recovery Services. Under a memorandum of understanding with DAS, OEM includes the Statewide Interoperability Coordination (SWIC) program.

OEM awards grant funding to local governments, coordinates search and rescue efforts, and manages the State 9-1-1 Program. The Drought Council, Emergency Preparedness Advisory Council (EPAC), Local Government Emergency Management Advisory Council (LGEMAC), Oregon Emergency Response System (OERS) Council, Oregon Homeland Security Council, and Oregon Seismic Safety Advisory Commission (OSSPAC) are advisory councils to OEM and supported by OEM. It supports the Statewide Interoperability Executive Council through SWIC.

Response to emergencies or disasters that affect all or part of the state takes place at the local level, in the jurisdiction which the emergency or disaster occurs. In a large incident or one that affects multiple jurisdictions, OEM may support a coordinated response. The State Emergency Coordination Center (ECC) may be activated in a multi-jurisdictional emergency or disaster and serve as a communications hub to ensure all participating response agencies are coordinated.

BUDGET NARRATIVE

OEM supports 18 Emergency Support Functions (ESFs) and 36 county, nine tribal, and several city emergency management offices around the state. Our vision is an established, equitable culture of preparedness that empowers Oregonians to thrive in times of crisis. OEM holds the following strategic values and goals:

- Accountability – Be a compliant and responsible agency with policies, requirements, goals and objectives communicated transparently throughout all levels of the agency and externally to our partners.
- Equity and Service - Create a culture of excellence that empowers and supports IDEA (inclusion, diversity, equity, and accessibility) and a customer service ethic in delivering emergency management services to partners throughout all phases of emergency management.
- Modernization - Standardize and prioritize systems and processes to ensure the right tool is used at the right time to meet the right need.
- Readiness - Cultivate and retain a skilled workforce scalable to respond to blue-sky and grey-sky days effectively and efficiently.

2025-27 Short Term Plan:

Agency Programs include the OEM Administration Program, 9-1-1 Emergency Telephone Program, Preparedness and Response Program, and Mitigation and Recovery Program.

The purpose of OEM is to execute the Governor's responsibilities to maintain an emergency services system as prescribed in ORS 401 and ORS 403 by planning, preparing, and providing for the prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens and visitors to the State of Oregon.

The program is responsible for coordinating and facilitating emergency planning, preparedness, response and recovery activities with the state and local emergency services agencies and organizations and shall make rules that are necessary and proper for the administration of ORS 401 as follows:

- Coordinate the activities of all public and private organizations specifically related to providing emergency services within this state.
- Maintain a cooperative liaison with emergency management agencies and organization of local governments, other states, and the federal government.
- Have such additional authority, duties and responsibilities authorized by ORS 401.015 to 401.105, 401.260 to 401.325 and 401.355 to 401.580 or as may be directed by the Governor.
- Administer grants relating to emergency program management and emergency services for the state.
- Provide for, and staff, a State Emergency Operations Center (ECC) to aid the Governor and the office in the performance of duties.
- Serve as the Governor's authorized representative for coordination response activities and managing the recovery process.
- Establish training and professional standards for local emergency program management personnel.
- Establish task forces and advisory groups to assist the office in achieving mandated responsibilities.
- Enforce compliance requirements of federal and state agencies for receiving funds and conducting designated emergency functions.

BUDGET NARRATIVE

OEM, in conformity with ORS Chapter 401, provides for emergency preparedness, planning, mitigation, response, recovery, emergency mutual assistance agreements, and management of the state 9-1-1 system. OEM's primary budget program units include:

2025-27 Agency Request Budget:

	\$	Positions
Administration	26,909,045	50
9-1-1 Emergency	160,093,132	10
Preparedness and Response	87,377,977	46
Mitigation & Recovery	324,950,786	28
Resiliency Bond Debt Service	5,765,853	0
Total Request	605,096,793	
Positions Requested:	134	

Revenue Sources:

- General Fund – General Fund is used to support portions of the Administration Program within the Oregon Department of Emergency Management, as a 50% match under the Emergency Management Performance Grant.
- Other Funds - Other Fund revenue is received primarily from 9-1-1 tax transferred from the Department of Revenue.
- Federal Funds – Federal Fund Revenue primarily supports the Preparedness & Response, and the Mitigation & Recovery programs with funding sources from the Federal Emergency Management Agency and the US Department of Homeland Security's Homeland Security Grant Program.

BUDGET NARRATIVE

Administration – The OEM Administration Program provides overall administration and direction over the emergency management functions of the agency as prescribed by ORS 401. OEM has a Business Administration and Compliance Division which includes Finance, Human Resources, Policy and Compliance, and IT sections. The Regional Coordination and the Strategic Communications and Partnerships sections are part of the Director’s Office. Administration oversees strengthening of the State of Oregon’s overall emergency preparedness by coordinating and providing intragovernmental, non-governmental, and private sector partners with the opportunities to collaborate on specific patterns of preparedness actions. The result of these efforts leads to planned, coordinated, and collaborative responses to emergencies and disasters, which is the goal of the executive and legislative branches of government.

2025-27 Agency Request Budget	
General Fund:	24,653,712
Other Fund:	454,463
Federal Fund:	1,800,870
Total Request:	26,909,045
Positions Requested:	50

9-1-1 Emergency – State 911 Program administers ORS 403.120 – 403.250 governing the 9-1-1 emergency communication system for the state. The program receives 9-1-1 excise tax of \$1.25 per month per landline and wireless device capable of accessing 9-1-1 services, or \$1.25 per retail transaction for prepaid wireless telecommunications services. This tax is distributed quarterly to the 43 Public Service Answering Points (PSAPs) across Oregon who are responsible for providing primary 9-1-1 services.

The State 9-1-1 Program continues to upgrade and maintain the statewide system for delivery of 9-1-1 emergency calls for service from the public to Oregon’s 43 PSAPs. OEM supports the network and call handling equipment and annual recurring maintenance as necessary to fulfill the statutory requirements as specified within ORS 403. The State 9-1-1 Program is currently modernizing the network interconnecting each of the 43 PSAPs throughout the state which supports the delivery of caller location information.

Additionally, OEM is beginning to work with the PSAP community to implement call handling or integrated based text to 9-1-1 capability statewide for improved operational efficiency.

The State 9-1-1 Program works closely with the Department of Administrative Services, State Chief Information Office and the Legislative Fiscal Office in support of modernizing 9-1-1 services including Next Generation (NG) 9-1-1. In addition, OEM continues to work with the Oregon Department of Revenue to ensure that new technologies subject to the 9-1-1 tax are being researched and, when appropriate, collected. OEM includes the Public Utility Commission in such discussions to ensure advanced coordination on all regulatory matters relating to telecommunications that impact 9-1-1 capabilities in Oregon.

BUDGET NARRATIVE

The State 9-1-1 Program continues to work with the public safety community, local governments, state partners, the Federal Communications Commission, and other national organizations to plan for the capability of answering a 9-1-1 call for help from any device, anywhere, anytime.

	9-1-1'	
2025-27 Agency Request Budget		
	General Fund:	23,885
	Other Fund:	160,045,362
	Federal Fund:	23,885
	Total Request:	160,093,132
	Positions Requested:	10

Preparedness and Response – OEM’s Operations Division includes the following sections: OERS and Watch, Preparedness, and Response. OEM administers and distributes federal grant funds from the US Department of Homeland Security. These grants are used by state and local governments to increase security and anti-terrorism measures. This program also manages the State ECC is responsible for leading statewide planning efforts regarding preparedness, response, and hazards. The response section also oversees the state Search and Rescue program which coordinates local search and rescue efforts with the National Guard, Coast Guard, and the Civil Air Patrol.

Preparedness and Response		
2025-27 Agency Request Budget		
	General Fund:	7,400,578
	Other Fund:	11,321,325
	Federal Fund:	68,656,074
	Total Request:	87,377,977
	Positions Requested:	46

BUDGET NARRATIVE

Mitigation & Recovery – OEM’s Operations Division includes the following sections: Mitigation, Public Assistance, and State Disaster Recovery. OEM distributes federal funds from the Federal Emergency Management Agency (FEMA) to state and local jurisdictions following federally declared disasters. It also distributes public and individual assistance, pre-disaster and flood mitigation grants for projects that prevent future loss during natural disasters, and fire assistance.

Mitigation & Recovery		
2025-27 Agency Request Budget		
General Fund:		2,797,587
Other Fund:		24,525,466
Federal Fund:		297,627,733
Total Request:		324,950,786
Positions Requested:		28

Environmental Factors:

Climate change and the increased frequency and magnitude of disasters. The ever-present hazard of a Cascadia subduction event.

Factors that aid achievement of desired results:

1. Ability to fully leverage General Fund dollars to better maximize available federal investments, enable current agency position authority and create adequate staffing levels to service ongoing and increasing demands for disaster preparedness, mitigation, response and recovery in Oregon.
2. Ability to identify and address current systemic inequities for marginalized populations throughout Oregon while ensuring equitable access to life safety resources.
3. Increased staffing to support local and tribal communities with disaster preparedness, mitigation, response and recovery.

BUDGET NARRATIVE

Factors that hinder achievement of desired results:

1. Insufficient State General Fund to fully leverage available emergency federal funding.
2. Insufficient State General Fund to fully support agency internal business functions, investment in the professional development of the OEM staff and state emergency management operations.
3. Many positions are limited in duration rather than permanent, which affects the ability of the agency to hire and retain staff and maximize staff experience during increased operational tempo which is projected to continue increasing demands placed on OEM to assume increasing future workloads.
4. Frequency of events has created burnout across the EM (emergency management) field, and stresses the ability to hire and retain qualified personnel.

Agency Initiatives

OEM began the 23-25 biennium engaged in the transition to a stand alone department of the state. The installation of new leadership in September 2023 was followed by a comprehensive agency-wide assessment that reviewed the operational effectiveness of OEM to document areas of growth and improvement that could be integrated into future strategic planning. The assessment will further inform leadership decisions regarding resources and changes made across the organization to best support the Governor's direction to lead the agency's transition into an independent department for the state. This 90-day assessment yielded 33 findings with which the OEM leadership will have the opportunity to make decisions regarding organization goals, strategic planning and resource requirements necessary for the 2025/2027 Biennium. The findings are broken into six areas as follows:

BUDGET NARRATIVE

- A. Personnel management – six findings centered on cultural issues internal to OEM that impact its delivery of customer service and need for additional personnel and resources.
- B. Training and leadership – four findings regarding the lack of established professional development opportunities and the need for improved leader and team training.
- C. Business plans and procedures - three findings that highlighted the lack of policies and procedures internal to OEM that are reflective of OEM as a stand-alone agency.
- D. Data systems management - seven critical findings regarding the lack of data management tools, leadership and capacity.
- E. Internal and external communications - seven findings about how personnel within OEM communicate within the organization and with external agencies at the state and local level. Includes an examination of those programs specific to providing external engagement.
- F. Fiscal management - six findings that highlight the gaps in budgeting and accounting within OEM that are impacting the ability to properly fund emergency management programs within OEM caused due to a poor transition into an independent agency exacerbated by weak internal controls.

Following the assessment OEM embarked on an extensive strategic planning effort informed by feedback collected from the OEM staff, state agencies and the local emergency management community OEM serves. This led to the development of the 2024 OEM strategic plan aimed at transforming OEM into an independent and accountable organization capable of executing the mission of supporting emergency management across the state.

Oregon, along with 3 other states within FEMA Region X, utilizes an organizational structure that collocates emergency management functions. This structure allows for seamless coordination and collaboration among Oregon’s critical disaster planning, response, and recovery organizations. OEM maintains focus on operational coordination and the establishment and maintenance of state-wide situational awareness during emergencies and disasters through the State ECC, while also ensuring the emergency notification process has a robust 9-1-1 communications infrastructure capable of supporting emerging and future technologies. OEM’s forward-leaning posture and continuous evaluation of process and practice ensure Oregon is well positioned to coordinate the response to, and recovery from, disasters regardless of cause. In support of OEM’s primary ECC management role, efforts remain underway to review and refine state-level emergency management plans like Emergency Operations Plan and the State Recovery Plan while also providing technical support and subject matter expertise to local, tribal, non-profit, private sector, and state partners to ensure robust and effective plans exist, and are practiced, statewide. These concerted efforts, when done correctly, results in returning dollars to the local level.

BUDGET NARRATIVE

The incorporation of lessons-learned from past audits conducted by the Secretary of State and Department of Homeland Security, Office of Inspector General; public education and outreach; and managing federal emergency preparedness, disaster recovery, and hazard mitigation grant funds further inform and improve Oregon’s comprehensive, all-hazards, and inclusive approach to disaster readiness. OEM is also preparing for an IronOR, National Level Exercise in 2024 that will build upon the 2016 Cascadia Rising exercise. OEM is implementing lessons learned from their role in the response and recovery missions following the 2024 January Winter Storms. The expectation expressed by the Governor, the Legislature, and the Secretary of State is that the OEM provides leadership and coordination for all actions necessary to accomplish this mission.

Criteria for 2025-27 Budget Development – For the 25-27 budget development, OEM continues to focus on stabilizing and strengthening the agency following moving out of Oregon Department of the Military (OMD) in 2022, as directed by HB 2927 (2021). The new leadership of OEM continues to identify and address gaps and unforeseen challenges related to the separation from OMD, which are expected to continue to emerge through the 2025-27 biennium.

State Owned Buildings and Infrastructure – Not Applicable

IT Strategic Plan – OEM, in alignment with its mission and values, requires that IT maintains an environment that is highly adaptable to the changing requirements and ever evolving needs for responding to critical disasters. IT is therefore adopting the EIS framework for “Cloud Forward” where cloud resources through the state data center services. Software as a Service (SaaS) vendor applications will be prioritized solutions. IT prioritized projects include: migrating OEM onsite systems to the state data center services providing a more resilient environment for OEM applications, implementation of a formal grants management system to replace the current manual processes for managing many complex grant programs, replacement of the crisis management system that is critical to responding to crisis in Oregon and providing the services needed in emergencies, and a learning management system that will allow OEM to provide proper training documentation and accreditation for the training provided. These state-wide initiatives are for the betterment of, and in partnership with, our state, local, private, tribal, and federal partners.

OEM Strategic Plan – The threat of a disaster affecting Oregon is ever present and increasing, as is the need to be prepared for, respond to and recover from natural and human-made events. OEM’s Strategic Plan is a shared vision for delivering the department’s mission, vision and core values. Achieving the goals set forth in the Strategic Plan is dependent on the involvement of an empowered and informed whole community. In developing this document, we hope to achieve our mission to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause. Our end state is an established, equitable culture of preparedness that empowers Oregon’s whole community to thrive in times of crisis.

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Dept of Emergency Management
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	141	132.40	1,264,270,349	30,882,017	-	180,856,405	1,052,531,927	-	-
2023-25 Emergency Boards	(1)	(0.11)	11,492,369	1,845,167	-	5,407,644	4,239,558	-	-
2023-25 Leg Approved Budget	140	132.29	1,275,762,718	32,727,184	-	186,264,049	1,056,771,485	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	(15.29)	537,708	3,162,808	-	444,031	(3,069,131)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,033,273	1,274,773	-	(241,500)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	117	117.00	1,277,333,699	37,164,765	-	186,466,580	1,053,702,354	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(996,878)	(580,206)	-	(109,062)	(307,610)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(173,547)	(23,032)	-	(3,027)	(147,488)	-	-
Subtotal	-	-	(1,170,425)	(603,238)	-	(112,089)	(455,098)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(12,629,774)	(3,281,896)	-	(9,267,603)	(80,275)	-	-
Subtotal	-	-	(12,629,774)	(3,281,896)	-	(9,267,603)	(80,275)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	50,271,327	186,427	-	6,366,691	43,718,209	-	-
State Gov't & Services Charges Increase/(Decrease)			(796,330)	(253,020)	-	(543,310)	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Dept of Emergency Management
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	49,474,997	(66,593)	-	5,823,381	43,718,209	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	117	117.00	1,313,008,497	33,213,038	-	182,910,269	1,096,885,190	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Dept of Emergency Management
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	117	117.00	1,313,008,497	33,213,038	-	182,910,269	1,096,885,190	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(236,475)	-	-	(236,475)	-	-	-
Modified 2025-27 Current Service Level	117	117.00	1,312,772,022	33,213,038	-	182,673,794	1,096,885,190	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - SWIC	3	3.00	4,045,535	-	-	4,045,535	-	-	-
102 - Response Section Reclass	-	-	57,467	42,438	-	-	15,029	-	-
103 - Strategic Communications	1	1.00	253,387	253,387	-	-	-	-	-
104 - Public Assistance	2	2.00	617,067	287,675	-	-	329,392	-	-
105 - Preparedness	3	3.00	962,320	887,320	-	-	75,000	-	-
106 - Hazard Mitigation Reclass	-	-	51,985	196,456	-	-	(144,471)	-	-
107 - IDEA	-	-	12,850	12,850	-	-	-	-	-
108 - Finance Staff	5	5.00	741,320	408,354	-	-	332,966	-	-
109 - Information Technology Budget	2	2.00	681,498	681,498	-	-	-	-	-
110 - IT State Data Center	-	-	100,000	100,000	-	-	-	-	-
111 - Public Affairs	1	0.50	157,187	114,737	-	-	42,450	-	-
112 - Leadership Training	-	-	40,000	40,000	-	-	-	-	-
113 - Emergency Management Data System	-	-	2,000,000	2,000,000	-	-	-	-	-
114 - Position Fund Shift	-	-	(717,395,845)	2,403,862	-	9,627,287	(729,426,994)	-	-
Subtotal Policy Packages	17	16.50	(707,675,229)	7,428,577	-	13,672,822	(728,776,628)	-	-
Total 2025-27 Agency Request Budget	134	133.50	605,096,793	40,641,615	-	196,346,616	368,108,562	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Dept of Emergency Management
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-4.29%	0.91%	-52.57%	24.18%	-	5.41%	-65.17%	-	-
Percentage Change From 2025-27 Current Service Level	14.53%	14.10%	-53.92%	22.37%	-	7.35%	-66.44%	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Administration
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	47	47.00	23,887,211	21,216,040	-	1,876,297	794,874	-	-
2023-25 Emergency Boards	2	0.89	(642,404)	306,204	-	(1,033,111)	84,503	-	-
2023-25 Leg Approved Budget	49	47.89	23,244,807	21,522,244	-	843,186	879,377	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(5.89)	218,804	629,540	-	136,259	(546,995)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	42	42.00	23,463,611	22,151,784	-	979,445	332,382	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(370,796)	(352,178)	-	(9,292)	(9,326)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(61,495)	(42,858)	-	359	(18,996)	-	-
Subtotal	-	-	(432,291)	(395,036)	-	(8,933)	(28,322)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,032,110)	(2,000,000)	-	-	(32,110)	-	-
Subtotal	-	-	(2,032,110)	(2,000,000)	-	-	(32,110)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	210,361	170,590	-	39,771	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(253,020)	(253,020)	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Administration
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(42,659)	(82,430)	-	39,771	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	42	42.00	20,956,551	19,674,318	-	1,010,283	271,950	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Administration
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	42	42.00	20,956,551	19,674,318	-	1,010,283	271,950	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(236,475)	-	-	(236,475)	-	-	-
Modified 2025-27 Current Service Level	42	42.00	20,720,076	19,674,318	-	773,808	271,950	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - SWIC	-	-	-	-	-	-	-	-	-
102 - Response Section Reclass	-	-	27,409	27,409	-	-	-	-	-
103 - Strategic Communications	1	1.00	253,387	253,387	-	-	-	-	-
104 - Public Assistance	-	-	-	-	-	-	-	-	-
105 - Preparedness	(1)	(1.00)	(163,124)	(163,124)	-	-	-	-	-
106 - Hazard Mitigation Reclass	-	-	-	-	-	-	-	-	-
107 - IDEA	-	-	12,850	12,850	-	-	-	-	-
108 - Finance Staff	5	3.50	408,354	408,354	-	-	-	-	-
109 - Information Technology Budget	2	2.00	681,498	681,498	-	-	-	-	-
110 - IT State Data Center	-	-	100,000	100,000	-	-	-	-	-
111 - Public Affairs	1	0.50	157,187	114,737	-	-	42,450	-	-
112 - Leadership Training	-	-	40,000	40,000	-	-	-	-	-
113 - Emergency Management Data System	-	-	2,000,000	2,000,000	-	-	-	-	-
114 - Position Fund Shift	-	-	2,671,408	1,504,283	-	(319,345)	1,486,470	-	-
Subtotal Policy Packages	8	6.00	6,188,969	4,979,394	-	(319,345)	1,528,920	-	-
Total 2025-27 Agency Request Budget	50	48.00	26,909,045	24,653,712	-	454,463	1,800,870	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Administration
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	2.04%	0.23%	15.76%	14.55%	-	-46.10%	104.79%	-	-
Percentage Change From 2025-27 Current Service Level	19.05%	14.29%	28.40%	25.31%	-	-55.02%	562.21%	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
9-1-1 Emergency Telephone
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	12	11.65	143,785,723	-	-	143,785,723	-	-	-
2023-25 Emergency Boards	-	-	207,312	-	-	207,312	-	-	-
2023-25 Leg Approved Budget	12	11.65	143,993,035	-	-	143,993,035	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.50)	(94,199)	-	-	(94,199)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	10	10.15	143,898,836	-	-	143,898,836	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(83,855)	-	-	(83,855)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,298)	-	-	(5,298)	-	-	-
Subtotal	-	-	(89,153)	-	-	(89,153)	-	-	-
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)	-	-	6,326,651	-	-	6,326,651	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(543,310)	-	-	(543,310)	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
9-1-1 Emergency Telephone
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	5,783,341	-	-	5,783,341	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	10	10.15	149,593,024	-	-	149,593,024	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
9-1-1 Emergency Telephone
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	10	10.15	149,593,024	-	-	149,593,024	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	10	10.15	149,593,024	-	-	149,593,024	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - SWIC	-	-	-	-	-	-	-	-	-
102 - Response Section Reclass	-	-	-	-	-	-	-	-	-
103 - Strategic Communications	-	-	-	-	-	-	-	-	-
104 - Public Assistance	-	-	-	-	-	-	-	-	-
105 - Preparedness	-	-	-	-	-	-	-	-	-
106 - Hazard Mitigation Reclass	-	-	-	-	-	-	-	-	-
107 - IDEA	-	-	-	-	-	-	-	-	-
108 - Finance Staff	-	-	-	-	-	-	-	-	-
109 - Information Technology Budget	-	-	-	-	-	-	-	-	-
110 - IT State Data Center	-	-	-	-	-	-	-	-	-
111 - Public Affairs	-	-	-	-	-	-	-	-	-
112 - Leadership Training	-	-	-	-	-	-	-	-	-
113 - Emergency Management Data System	-	-	-	-	-	-	-	-	-
114 - Position Fund Shift	-	-	10,500,108	23,885	-	10,452,338	23,885	-	-
Subtotal Policy Packages	-	-	10,500,108	23,885	-	10,452,338	23,885	-	-
Total 2025-27 Agency Request Budget	10	10.15	160,093,132	23,885	-	160,045,362	23,885	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
9-1-1 Emergency Telephone
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-16.67%	-12.88%	11.18%	-	-	11.15%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	7.02%	-	-	6.99%	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Preparedness and Response
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	36	30.75	69,575,364	3,957,005	-	9,078,919	56,539,440	-	-
2023-25 Emergency Boards	-	-	9,150,236	633,631	-	5,181,943	3,334,662	-	-
2023-25 Leg Approved Budget	36	30.75	78,725,600	4,590,636	-	14,260,862	59,874,102	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	8.10	2,813,192	2,079,100	-	401,971	332,121	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	39	38.85	81,538,792	6,669,736	-	14,662,833	60,206,223	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(327,430)	(180,955)	-	(15,915)	(130,560)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	25,213	38,215	-	1,912	(14,914)	-	-
Subtotal	-	-	(302,217)	(142,740)	-	(14,003)	(145,474)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,117,603)	(250,000)	-	(6,867,603)	-	-	-
Subtotal	-	-	(7,117,603)	(250,000)	-	(6,867,603)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,333,611	14,631	-	269	2,318,711	-	-
Subtotal	-	-	2,333,611	14,631	-	269	2,318,711	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Preparedness and Response
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	39	38.85	76,452,583	6,291,627	-	7,781,496	62,379,460	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Preparedness and Response
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	39	38.85	76,452,583	6,291,627	-	7,781,496	62,379,460	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	39	38.85	76,452,583	6,291,627	-	7,781,496	62,379,460	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - SWIC	3	3.00	4,045,535	-	-	4,045,535	-	-	-
102 - Response Section Reclass	-	-	30,058	15,029	-	-	15,029	-	-
103 - Strategic Communications	-	-	-	-	-	-	-	-	-
104 - Public Assistance	-	-	-	-	-	-	-	-	-
105 - Preparedness	4	4.00	1,125,444	1,050,444	-	-	75,000	-	-
106 - Hazard Mitigation Reclass	-	-	-	-	-	-	-	-	-
107 - IDEA	-	-	-	-	-	-	-	-	-
108 - Finance Staff	-	-	-	-	-	-	-	-	-
109 - Information Technology Budget	-	-	-	-	-	-	-	-	-
110 - IT State Data Center	-	-	-	-	-	-	-	-	-
111 - Public Affairs	-	-	-	-	-	-	-	-	-
112 - Leadership Training	-	-	-	-	-	-	-	-	-
113 - Emergency Management Data System	-	-	-	-	-	-	-	-	-
114 - Position Fund Shift	-	-	5,724,357	43,478	-	(505,706)	6,186,585	-	-
Subtotal Policy Packages	7	7.00	10,925,394	1,108,951	-	3,539,829	6,276,614	-	-
Total 2025-27 Agency Request Budget	46	45.85	87,377,977	7,400,578	-	11,321,325	68,656,074	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Preparedness and Response
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	27.78%	49.11%	10.99%	61.21%	-	-20.61%	14.67%	-	-
Percentage Change From 2025-27 Current Service Level	17.95%	18.02%	14.29%	17.63%	-	45.49%	10.06%	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Mitigation and Recovery
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	46	43.00	1,022,289,971	1,166,892	-	25,925,466	995,197,613	-	-
2023-25 Emergency Boards	(3)	(1.00)	2,776,725	956,332	-	1,000,000	820,393	-	-
2023-25 Leg Approved Budget	43	42.00	1,025,066,696	2,123,224	-	26,925,466	996,018,006	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(16.00)	(2,400,089)	454,168	-	-	(2,854,257)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	26	26.00	1,022,666,607	2,577,392	-	26,925,466	993,163,749	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(214,797)	(47,073)	-	-	(167,724)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(131,967)	(18,389)	-	-	(113,578)	-	-
Subtotal	-	-	(346,764)	(65,462)	-	-	(281,302)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,480,061)	(1,031,896)	-	(2,400,000)	(48,165)	-	-
Subtotal	-	-	(3,480,061)	(1,031,896)	-	(2,400,000)	(48,165)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	41,400,704	1,206	-	-	41,399,498	-	-
Subtotal	-	-	41,400,704	1,206	-	-	41,399,498	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Mitigation and Recovery
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	26	26.00	1,060,240,486	1,481,240	-	24,525,466	1,034,233,780	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Mitigation and Recovery
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	26	26.00	1,060,240,486	1,481,240	-	24,525,466	1,034,233,780	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	26	26.00	1,060,240,486	1,481,240	-	24,525,466	1,034,233,780	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - SWIC	-	-	-	-	-	-	-	-	-
102 - Response Section Reclass	-	-	-	-	-	-	-	-	-
103 - Strategic Communications	-	-	-	-	-	-	-	-	-
104 - Public Assistance	2	2.00	617,067	287,675	-	-	329,392	-	-
105 - Preparedness	-	-	-	-	-	-	-	-	-
106 - Hazard Mitigation Reclass	-	-	51,985	196,456	-	-	(144,471)	-	-
107 - IDEA	-	-	-	-	-	-	-	-	-
108 - Finance Staff	-	1.50	332,966	-	-	-	332,966	-	-
109 - Information Technology Budget	-	-	-	-	-	-	-	-	-
110 - IT State Data Center	-	-	-	-	-	-	-	-	-
111 - Public Affairs	-	-	-	-	-	-	-	-	-
112 - Leadership Training	-	-	-	-	-	-	-	-	-
113 - Emergency Management Data System	-	-	-	-	-	-	-	-	-
114 - Position Fund Shift	-	-	(736,291,718)	832,216	-	-	(737,123,934)	-	-
Subtotal Policy Packages	2	3.50	(735,289,700)	1,316,347	-	-	(736,606,047)	-	-
Total 2025-27 Agency Request Budget	28	29.50	324,950,786	2,797,587	-	24,525,466	297,627,733	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Mitigation and Recovery
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-34.88%	-29.76%	-68.30%	31.76%	-	-8.91%	-70.12%	-	-
Percentage Change From 2025-27 Current Service Level	7.69%	13.46%	-69.35%	88.87%	-	-	-71.22%	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Bond Debt Service
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	4,732,080	4,542,080	-	190,000	-	-	-
2023-25 Emergency Boards	-	-	500	(51,000)	-	51,500	-	-	-
2023-25 Leg Approved Budget	-	-	4,732,580	4,491,080	-	241,500	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	1,033,273	1,274,773	-	(241,500)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	5,765,853	5,765,853	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	5,765,853	5,765,853	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Bond Debt Service
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	5,765,853	5,765,853	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	5,765,853	5,765,853	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - SWIC	-	-	-	-	-	-	-	-	-
102 - Response Section Reclass	-	-	-	-	-	-	-	-	-
103 - Strategic Communications	-	-	-	-	-	-	-	-	-
104 - Public Assistance	-	-	-	-	-	-	-	-	-
105 - Preparedness	-	-	-	-	-	-	-	-	-
106 - Hazard Mitigation Reclass	-	-	-	-	-	-	-	-	-
107 - IDEA	-	-	-	-	-	-	-	-	-
108 - Finance Staff	-	-	-	-	-	-	-	-	-
109 - Information Technology Budget	-	-	-	-	-	-	-	-	-
110 - IT State Data Center	-	-	-	-	-	-	-	-	-
111 - Public Affairs	-	-	-	-	-	-	-	-	-
112 - Leadership Training	-	-	-	-	-	-	-	-	-
113 - Emergency Management Data System	-	-	-	-	-	-	-	-	-
114 - Position Fund Shift	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	5,765,853	5,765,853	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Emergency Management, Oregon Dept of
Bond Debt Service
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-	-	21.83%	28.38%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2025-27

Agency Name: Oregon Department of Emergency Management																					
2025-27 Biennium												Agency Number: 25800									
Agency Note																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Institute	Program or Activity Institute	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Has or Enhanced Program (FM)	Included or Reduction Option (FM)	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	Prgr	Div																			
1	1	ODEM	Admin	Administration	Pending	4	24,653,712	-	454,463	-	1,800,870	-	26,909,045	50	48.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 requests a limited duration position become permanent, POP 107 requests that 3 limited duration positions be made permanent and requests 2 new positions, POP 108 requests 2 new positions be established, POP 103 requests funds to support migration to the State Data Center, POP 110 establishes one new position, POP 111 requests funds for leadership training, POP 113 creates a new Statewide interoperability unit at the agency and requests 3 new positions.
2	2	ODEM	3-1-1	3-1-1 Emergency	Pending	8	23,885	-	160,045,362	-	23,885	-	160,093,132	10	10.15	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	No proposed changes
3	3	ODEM	PAR	Preparedness & Response	Pending	8	7,400,576	-	11,321,325	-	68,656,074	-	87,377,977	46	45.85	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 101 reclassifies 4 existing positions, POP 104 establishes 1 new position, POP 106 requests funding for translation services.
4	4	ODEM	M&R	Mitigation & Recovery	Pending	8	2,797,587	-	24,525,466	-	297,627,733	-	324,950,786	28	29.50	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	Public Assistance: POP 103 modified 2 positions from limited duration to permanent and reclassifies 2 positions, Mitigation: POP 105 reclassifies 2 positions.
5	5	ODEM	BDS	Bad Debt Service	Pending	8	5,765,853	-	-	-	-	-	5,765,853	0	0.00	-	-	-	-	-	-
							40,641,615	-	196,346,616	-	368,108,562	-	605,096,793	134	133.50						

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:

Key Performance Measure.

Program Prioritization for 2025-27

Agency Name: Oregon Department of Emergency Management																			Agency Number: 25800	
2025-27 Biennium																				
Administration																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
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	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/Div																			
1	1	ODEM	DO	Finance & Compliance		4	18,553,291	-	36,405	-	1,639,270	-	20,228,966	46	43.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.
2	2	ODEM	ICRP	Indirect Cost Recovery Pool		4	6,100,421	-	(1,271)		161,600	-	6,260,750	4	5.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.
3	3	ODEM	Travel	Reimbursable Travel		4	-	-	236,254	-	-	-	236,254	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.
4	4	ODEM	S&R	Search & Rescue		4	-	-	183,075	-	-	-	183,075	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.
													\$ -							
													\$ -							
													\$ -							
													\$ -							
							24,653,712	-	454,463	-	1,800,870	-	\$26,909,045	50	48.00					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
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19. Legal Requirement Code

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- 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:

Key Performance Measure.

7 Program Prioritization for 2025-27

Agency Name: Oregon Department of Emergency Management																				Agency Number: 25800
2025-27 Biennium																				
Preparedness & Response																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
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	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/ Div																			
1	1	ODEM	EMPG	Emergency Management Performance Grant		8	5,225,749	-	(1,607)	-	24,723,153	-	29,947,295	28	27.50	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
2	2	ODEM	HSGP	Homeland Security Grant Program		8	827,777	-	-	-	32,088,707	-	32,916,484	7	7.35	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
3	3	ODEM	RCPG	Regional Catastrophic Preparedness Grant		8	-	-	-	-	5,416,999	-	5,416,999	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
4	4	ODEM	GEO	Geohazard Grant		8	-	-	50,000	-	5,416,999	-	5,466,999	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
5	5	ODEM	SPIRE	Resiliency / Spire Grant		8	-	-	7,227,397	-	-	-	7,227,397	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
6	6	ODEM	P&R OTHER	Preparedness & Response - Other		8	1,347,052	-	4,045,535	-	1,010,216	-	6,402,803	11	11.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
													\$ -							
													\$ -							
							7,400,578	-	11,321,325	-	68,656,074	-	\$87,377,977	46	45.85					

- 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
- 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:

Key Performance Measures (KPM)

Program Prioritization for 2023-25

Agency Name: Oregon Department of Emergency Management																				
2025-27 Biennium																		Agency Number: 25800		
Mitigation & Recovery																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
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	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/ Div																			
1	1	ODEM	PA	Public Assistance	8	390,552	-	-	-	161,305,311	-	162,296,463	17	15.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
2	2	ODEM	IA	Individual Assistance	8	-	-	-	-	10,819,709	-	10,819,709	0	0.00	N	Y	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
3	3	ODEM	HMGF	Harazrd Mitigation Grant Program	8	1,391,472	-	23,525,466	-	103,628,866	-	128,545,804	9	12.50	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
4	4	ODEM	PRE-D	Pre-Disater Grant	8	34,117	-	-	-	5,636,571	-	5,730,688	1	1.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
5	5	ODEM	FMAG	Flood Mitigation Assistance Grant	8	-	-	-	-	5,416,367	-	5,416,367	0	0.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
6	6	ODEM	FA	Fire Assistance Grant	8	-	-	-	-	10,819,709	-	10,819,709	0	0.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
												\$ -								
												\$ -								
						2,476,141	-	23,525,466	-	297,627,733	-	\$ 323,629,340	27	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:

Key Performance Measures (KPM).

BUDGET NARRATIVE

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2025-2027 BIENNIUM 10% REDUCTION

In the 2025-27 biennium, the Department of Emergency Management's Current Service Level Budget is 84% Federal Funds, 14% Other Funds, and 3% General Fund. Although OEM's budget is mainly federally funded grants, such as Federal Emergency Management Agency (FEMA), and Department of Homeland Security, the agency could not accomplish its mission without state General Fund resources. General Fund is used for required State match on several active federal grants, overall agency leadership, and debt service. Of note, \$5.8M, or 17% of the agency's current service level General Fund is debt service on outstanding bonds. Any reductions in General Fund may jeopardize the agency's ability to meet its mission and will adversely affect the future of the Department of Emergency Management and the delivery of emergency services, personnel and equipment in times of disaster.

In compliance with ORS 291.216, the Department of Emergency Management submits the following required 10% reduction prioritization for the 2025-27 biennium:

Preparedness & Response

Fiscal Impact: -\$569,347 General Fund Limitation, & \$668,363 Federal Fund Limitation

Agency Impact: OEM proposes the delay of the Oregon Emergency Response System (OERS) transition to OEM scheduled to occur in the 2025-27 Biennium. Delays to the OERS transition will delay the establishment of an OEM led statewide watch capability. In its current form information coordinated with OERS is triaged to state agency duty officer programs. Information collected by OERS is not currently collected, analyzed, and delivered holistically across the state enterprise to build an overall common operation picture and overall situational awareness to inform prioritization efforts across agencies. With the recent legislative investments made into the state emergency management program OEM has worked to capitalize on this opportunity to elevate the existing program through its integration into OEM, improving statewide service delivery, eliminate current gaps within the existing system, reduce risk improving overall communication and collaboration across the state.

Oregon Laws 2021, Chapter 539 (House Bill 2927, Section 16a) transferred OERS to OEM effective July 1, 2025. OEM Project management team has assessed that this move will require an increase in spending previously not coordinated in order to provide necessary personnel and equipment to effectively transition the program. OEM developed a POP for the transition which included an increase of \$2,274,160 which was denied due to current budget projections. OEM proposes the current funds appropriated to begin the transition as part of the 10% reduction along with a delay in that transition until appropriate funding can be authorized.

BUDGET NARRATIVE

Background on OERS: Established by ORS 401.094, OERS coordinates and manages state resources in response to natural and technological emergencies and civil unrest involving multi-jurisdictional cooperation among all levels of government and the private sector. It is the primary point of contact through which any public agency notifies the state of an emergency or disaster, or requests access to state or federal resources.

OERS was established in 1972 by the Governor to improve communications and coordination among government agencies responding to hazardous materials incidents. Since then, OERS has become an "all-hazards" coordination system, responding to other types of emergencies, including floods, wildfire, earthquakes and search and rescue (SAR) missions. While local public safety agencies such as law enforcement, fire, and emergency medical services normally provide the initial on-scene response to an incident through 9-1-1, OERS is the single point of contact for escalation when additional help is needed beyond the capabilities of a local jurisdiction.

OEM Agency wide Staffing

Fiscal Impact: -\$754,203 General Fund & \$562,079 Federal Fund Limitation

Agency Impact: OEM offers up a significant portion of positions that are currently unfilled due to hiring delays which support the oversight and management of OEM programs. Most of the reductions were budgeted for: the Director's office, IT, Finance, and HR, and result in reductions to training, travel and supplies budgets as well. OEM will also delay hiring of personnel needed to effectively transition DAS Shared Financial Services to OEM which will result in continued delays in the budget and finance department and in the distribution of federal dollars. Significantly reducing services and supplies within the agency will prevent staff from properly supporting active emergency management throughout the state.

Mitigation & Recovery

Fiscal Impact: -\$1,421,169 General Fund Limitation, \$108,458,077 Federal Fund Limitation, & \$18,267,379 Other Fund Limitation

Agency Impact: This reduction will inhibit OEM's ability to support mitigation programs and reduce mitigation dollars which directly support the state and local communities. Mitigation dollars are \$1.3 GF for every \$100 FF and \$18 OF. Simply put it is the best investment Oregon can make when seeking to stretch our federal resources. A Federal Fund limitation reduction will have an impact in the event of a large-scale disaster, where federal assistance from FEMA will not be able to be fully disbursed to Oregon communities. To meet the required 10% reduction OEM would be required to cut several Mitigation funded Positions, limit Cost Share funding for local communities, and turn away available federal mitigation grant dollars. OEM positions are used to facilitate federal mitigation grant programs, some traveling across the state to deliver direct technical assistance, and support and monitoring for these federal mitigation programs. OEM mitigation programs support Oregon's Natural Hazards Mitigation Plan (NHMP) which provides statewide and regional information on the natural hazards most likely to occur in the state with the goal of reducing the impacts of natural hazards on people, property, and the environment. Mitigation projects in Oregon include flood water reduction, debris and fuels reduction, tsunami awareness, acquisition and relocation, public outreach and the installation of early warning systems.. Mitigation funding is provided to Oregon as part of a 75/25 federal cost share.

According to the National Institute of Building Sciences federal mitigation grants can save society \$6 for every \$1 spent and of that \$1 Oregon only currently contributes approximately 1 cent making Oregon's investments in these programs the best investment Oregon can make. That said mitigation work is just that, an investment in our future protection from disaster. It involves long term planning that must be supported by the state and local communities and requires a great deal of technical support and assistance. While mitigation can help reduce the impact of disaster it will not support the recovery or readiness of emergencies in the same way that OEM preparedness, response and recovery programs do and is the safest program where OEM can incur some risk.

10% Reduction Options (ORS 291.216)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	Amount and Fund Type									Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)	
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE		
Preparedness and Response	Delay assumption and implementation of the Statewide Oregon Emergency Response System Office (OERS)	\$ (569,347)				\$ (668,363)		\$ (1,237,710)		5	5.00	Delay of implementation of the statewide "all-hazards" coordination system thus hindering the statewide watch capability as well as the state's ability to respond to floods, wildfire, earthquakes and search and rescue missions, or to assist local public safety agencies such as law enforcement, fire, and emergency medical services when help is needed beyond the capabilities of a local jurisdiction.
Agencywide Staffing Improvements	Eliminate admin and internal services positions across agency divisions to reduce general fund spending	\$ (754,203)				\$ (562,079)		\$ (2,647,926)		5	5.00	Significantly reducing internal services within the agency and to our customers and partners will prevent staff from properly supporting active emergency management throughout the state.
Mitigation and Recovery	Reduce the the Mitigation and Recovery programs	\$ (1,421,169)		\$ (18,267,379)		\$ (108,458,077)		\$ (129,398,031)		9	9.00	Reductions in Mitigation projects in Oregon that may include flood water reduction, debris and fuels reduction, tsunami awareness, acquisition and relocation, public outreach and the installation of disaster warning systems, purchasing radio communications equipment, and conducting emergency response training.
Total		\$ (2,744,719)	\$ -	\$ (18,267,379)	\$ -	\$ (109,688,519)	\$ -	\$ (133,283,667)		19	19.00	

Oregon Department of
Emergency Management
2023-25 Biennium
Organization Chart (142 FTE)

Administration (61 FTE)
[Director's Office (6 FTE)]

State 9-1-1 (10 FTE)
[Operations Division]

Preparedness and Response (35 FTE)
[Operations Division]

Mitigation and Recovery (36 FTE)
[Operations Division]

**Business Administration and
Compliance Division (3 FTE)**

**Regional Coordination Section
(13 FTE)**

**Strategic Communications
and Partnerships Section (10 FTE)**

Preparedness Section (18 FTE)

Mitigation Section (16 FTE)

**Information Technology and
Logistics Section (10 FTE)**

Response Section (10 FTE)

Public Assistance Section (16 FTE)

Finance Section (16 FTE)

**OERS (Oregon Emergency
Response System) and Watch
Section (7 FTE)**

**Statewide Disaster Recovery
Section (4 FTE)**

Human Resources Section (3 FTE)

Oregon Department of
Emergency Management
2025-27 Biennium
Organization Chart (134 FTE)

Administration (60 FTE)
[Director's Office (6 FTE)]

State 9-1-1 (10 FTE)
[Operations Division]

Preparedness and
Response (28 FTE)
[Operations Division]

Mitigation and Recovery (36
FTE) [Operations Division]

Business Administration and
Compliance Division (3 FTE)

Regional Coordination
Section (13 FTE)

Strategic Communications
and Partnerships Section (10
FTE)

Preparedness Section (17
FTE)

Mitigation Section (16 FTE)

Response Section (11 FTE)

Public Assistance Section
(16 FTE)

Information Technology and
Logistics Section (9 FTE)

Finance Section (16 FTE)

Human Resources Section (3
FTE)

Statewide Disaster Recovery
Section (4 FTE)

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
100-00-00-00000	Administration						
	General Fund	12,791,447	21,216,040	21,522,244	24,653,712	-	-
	Other Funds	1,742,855	1,876,297	843,186	454,463	-	-
	Federal Funds	-	794,874	879,377	1,800,870	-	-
	All Funds	14,534,302	23,887,211	23,244,807	26,909,045	-	-
200-00-00-00000	9-1-1 Emergency Telephone						
	General Fund	-	-	-	23,885	-	-
	Other Funds	68,325,166	143,785,723	143,993,035	160,045,362	-	-
	Federal Funds	-	-	-	23,885	-	-
	All Funds	68,325,166	143,785,723	143,993,035	160,093,132	-	-
300-00-00-00000	Preparedness and Response						
	General Fund	817,326	3,957,005	4,590,636	7,400,578	-	-
	Other Funds	3,472,454	9,078,919	14,260,862	11,321,325	-	-
	Federal Funds	14,854,678	56,539,440	59,874,102	68,656,074	-	-
	All Funds	19,144,458	69,575,364	78,725,600	87,377,977	-	-
400-00-00-00000	Mitigation and Recovery						
	General Fund	24,081,085	1,166,892	2,123,224	2,797,587	-	-
	Other Funds	2,556,496	25,925,466	26,925,466	24,525,466	-	-
	Federal Funds	506,499,776	995,197,613	996,018,006	297,627,733	-	-
	All Funds	533,137,357	1,022,289,971	1,025,066,696	324,950,786	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
500-00-00-00000	Bond Debt Service						
	General Fund	1,566,767	4,542,080	4,491,080	5,765,853	-	-
	Other Funds	-	190,000	241,500	-	-	-
	All Funds	1,566,767	4,732,080	4,732,580	5,765,853	-	-
TOTAL AGENCY							
	General Fund	39,256,625	30,882,017	32,727,184	40,641,615	-	-
	Other Funds	76,096,971	180,856,405	186,264,049	196,346,616	-	-
	Federal Funds	521,354,454	1,052,531,927	1,056,771,485	368,108,562	-	-
	All Funds	636,708,050	1,264,270,349	1,275,762,718	605,096,793	-	-

BUDGET NARRATIVE

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2025-27 BIENNIAL BUDGET REVENUE NARRATIVE

Revenue:

The Oregon Department of Emergency Management, OEM, receives Other Funds and Federal Funds revenues from a variety of sources. Funds are received from the following sources and used for the purposes indicated:

Other Funds Revenue:

9-1-1 Tax: Other funds received from the Department of Revenue from an excise tax of \$1.25 per month per consumer who has telecommunications service or interconnected Voice over Internet Protocol service with access to the emergency communications system. Prepaid wireless telecommunications services are taxed at \$1.25 per retail transaction.

Federal Funds Revenue:

Emergency Management Performance Grant: Funded by the US Department of Homeland Security, this annual grant program requires a 50% non-federal cost share. Funds may be used for necessary and essential expenses involved in the development, maintenance, and improvement of state and local emergency management programs. The grant is intended to give states flexibility in deciding how to best use federal dollars to meet state specific emergency management needs. Local jurisdictions (36 counties, 6 cities, 6 tribal nations) also receive funding through sub-grants and are required to provide a 50% non-federal cash match to participate in the program.

Homeland Security Grant Program: Funded by the U.S. Department of Homeland Security, includes required 80% pass-through funding to local jurisdictions through a sub-grant application process. This program is intended to provide planning, training, exercise and equipment funding to help the state prepare for catastrophic disasters or acts of terrorism. The Program also makes money available to the Portland Regional Area under the Urban Area Security Initiative Program with OEM retaining funds for administering the grant. Four Oregon counties (Multnomah, Clackamas, Washington, and Columbia) and Clark County in Washington work together on projects and investments designed to improve the area's preparedness for catastrophic disasters or acts of terrorism. These funds serve a dual purpose in that most projects also have a benefit in natural hazards preparedness.

FEMA Public Assistance and Hazard Mitigation Grant Programs: The Public Assistance Program pays for the repair/restoration of damaged public infrastructure if the President declares a Major Disaster/Emergency. The Hazard Mitigation Grant Program pays for mitigation efforts after a Presidential declaration by providing 15% of all overall FEMA recovery costs to the State for mitigation projects. Most of this funding is pass-through Federal Funding. OEM is eligible to use State Management Cost funding available through this grant to administer the program. Because this funding is unknown in advance of a disaster, OEM carries ample limitation as part of its budget so that funding is not slowed in the event of a Presidential disaster declaration.

BUDGET NARRATIVE

FEMA Pre-Disaster Mitigation (PDM) Grants and Flood Mitigation Assistance Grants: These funds are made available to the state and its local jurisdictions for natural hazard planning and project implementation. The funds are appropriated on a yearly basis and vary from year to year. The PDM grant program (now known as the Building Resilient Infrastructure and Communities/BRIC grant program) is a nationally competitive grant program, while the Flood Mitigation Assistance program is a formula driven program. Oregon has been quite successful in acquiring BRIC grants for local projects and the State’s overall natural hazard mitigation planning effort. Flood Mitigation Assistance grants are targeted toward repetitive flood loss properties that are insured under the National Floodplain Insurance Program.

Detail of Fee, License, or Assessment Revenue Increase Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Estimated Revenue	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
9-1-1 Tax	Dept of Revenue	179,652,174	245,255,689			2025-27 ARB request based on DOR revenue estimates, plus 24 months of Revenue transfers
Preparedness and Response Grants	Federal Govt	56,671,991	68,656,074			2025-27 ARB request based on DOR revenue estimates, plus 24 months of Revenue transfers
Mitigation and Recovery Grants	Federal Govt	992,831,051	297,627,733			2025-27 ARB request based on DOR revenue estimates, plus 24 months of Revenue transfers

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

**Emergency Management, Oregon Dept of
2025-27 Biennium**

Agency Number: 25800

Cross Reference Number: 25800-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	350,379	-	-	5,064,477	-	-
General Fund Obligation Bonds	4,560,000	10,000,000	15,095,000	-	-	-
Interest Income	1,594,865	-	-	7,149,869	-	-
Other Revenues	5,621	369,142	369,142	469,329	-	-
Transfer In - Intrafund	41,820,570	454,886	506,386	74,245,283	-	-
Transfer In - Indirect Cost	-	222,071	222,071	-	-	-
Transfer In Other	-	190,000	190,000	-	-	-
Transfer from General Fund	24,000,000	1,000,000	1,000,000	-	-	-
Tsfr From Aviation, Dept of	-	75,000	75,000	-	-	-
Tsfr From Revenue, Dept of	79,414,847	171,329,595	171,329,595	164,900,419	-	-
Tsfr From Military Dept, Or	48,711,277	-	-	-	-	-
Transfer Out - Intrafund	(43,570,569)	(454,886)	(506,386)	(74,245,283)	-	-
Transfer to Other	-	(190,000)	(190,000)	(241,500)	-	-
Tsfr To Pub Safety Std/Trng	-	(22,992)	(22,992)	-	-	-
Total Other Funds	\$156,886,990	\$182,972,816	\$188,067,816	\$177,342,594	-	-
Federal Funds						
Federal Funds	521,209,030	1,052,753,998	1,056,993,556	368,108,562	-	-
Tsfr From Military Dept, Or	149,973	-	-	-	-	-
Transfer Out - Indirect Cost	-	(222,071)	(222,071)	-	-	-
Tsfr To Military Dept, Or	(4,549)	-	-	-	-	-
Total Federal Funds	\$521,354,454	\$1,052,531,927	\$1,056,771,485	\$368,108,562	-	-

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

Emergency Management, Oregon Dept of
2025-27 Biennium

Agency Number: 25800
Cross Reference Number: 25800-100-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	5,621	369,142	319,142	419,329	-	-
Transfer In - Intrafund	2,300,000	337,652	337,652	189,882	-	-
Transfer In - Indirect Cost	-	222,071	222,071	-	-	-
Transfer from General Fund	-	1,000,000	-	-	-	-
Tsfr From Aviation, Dept of	-	75,000	75,000	-	-	-
Tsfr From Military Dept, Or	29,620	-	-	-	-	-
Transfer Out - Intrafund	(571,086)	-	-	-	-	-
Total Other Funds	\$1,764,155	\$2,003,865	\$953,865	\$609,211	-	-
Federal Funds						
Federal Funds	-	794,874	879,377	1,800,870	-	-
Total Federal Funds	-	\$794,874	\$879,377	\$1,800,870	-	-

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

Emergency Management, Oregon Dept of
2025-27 Biennium

Agency Number: 25800
Cross Reference Number: 25800-200-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	1,374,125	-	-	6,299,869	-	-
Transfer In - Intrafund	39,520,570	-	-	74,055,401	-	-
Tsfr From Revenue, Dept of	79,414,847	171,329,595	171,329,595	164,900,419	-	-
Tsfr From Military Dept, Or	42,472,222	-	-	-	-	-
Transfer Out - Intrafund	(41,249,483)	(454,886)	(454,886)	(74,245,283)	-	-
Tsfr To Pub Safety Std/Trng	-	(22,992)	(22,992)	-	-	-
Total Other Funds	\$121,532,281	\$170,851,717	\$170,851,717	\$171,010,406	-	-
Federal Funds						
Federal Funds	-	-	-	23,885	-	-
Total Federal Funds	-	-	-	\$23,885	-	-

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

Emergency Management, Oregon Dept of
2025-27 Biennium

Agency Number: 25800
Cross Reference Number: 25800-300-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	350,379	-	-	5,064,477	-	-
General Fund Obligation Bonds	4,560,000	10,000,000	15,095,000	-	-	-
Interest Income	220,740	-	-	850,000	-	-
Other Revenues	-	-	50,000	50,000	-	-
Transfer In - Intrafund	-	117,234	117,234	-	-	-
Tsfr From Military Dept, Or	6,209,435	-	-	-	-	-
Transfer Out - Intrafund	-	-	(51,500)	-	-	-
Transfer to Other	-	(190,000)	(190,000)	(241,500)	-	-
Total Other Funds	\$11,340,554	\$9,927,234	\$15,020,734	\$5,722,977	-	-
Federal Funds						
Federal Funds	14,843,150	56,583,855	59,918,517	68,656,074	-	-
Tsfr From Military Dept, Or	11,528	-	-	-	-	-
Transfer Out - Indirect Cost	-	(44,415)	(44,415)	-	-	-
Total Federal Funds	\$14,854,678	\$56,539,440	\$59,874,102	\$68,656,074	-	-

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

Emergency Management, Oregon Dept of
2025-27 Biennium

Agency Number: 25800
Cross Reference Number: 25800-400-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	24,000,000	-	1,000,000	-	-	-
Transfer Out - Intrafund	(1,750,000)	-	-	-	-	-
Total Other Funds	\$22,250,000	-	\$1,000,000	-	-	-
Federal Funds						
Federal Funds	506,365,880	995,375,269	996,195,662	297,627,733	-	-
Tsfr From Military Dept, Or	138,445	-	-	-	-	-
Transfer Out - Indirect Cost	-	(177,656)	(177,656)	-	-	-
Tsfr To Military Dept, Or	(4,549)	-	-	-	-	-
Total Federal Funds	\$506,499,776	\$995,197,613	\$996,018,006	\$297,627,733	-	-

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

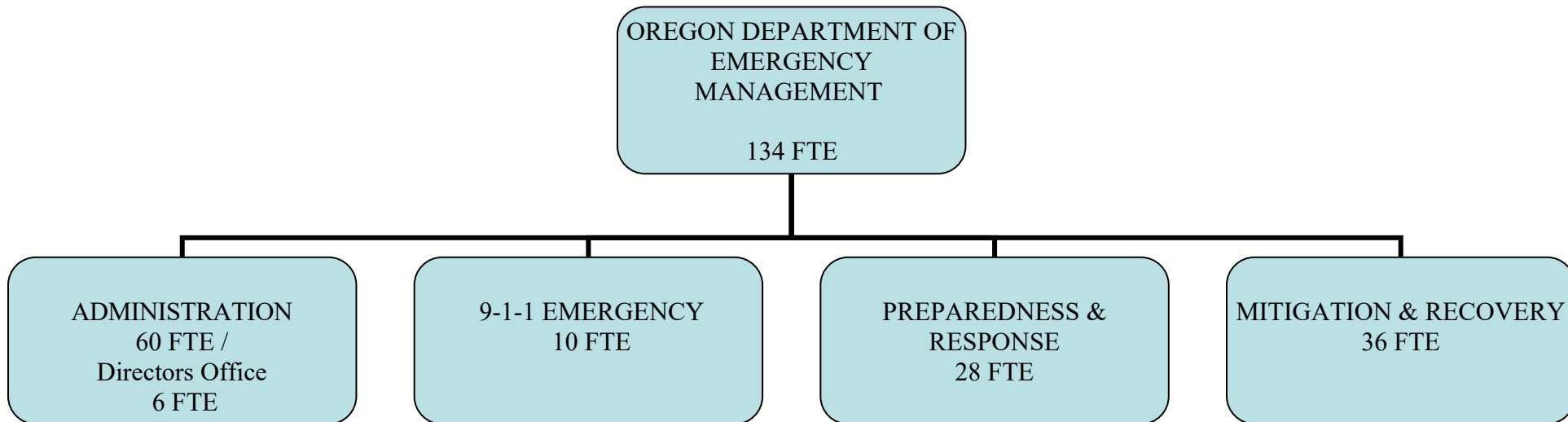
Emergency Management, Oregon Dept of
2025-27 Biennium

Agency Number: 25800
Cross Reference Number: 25800-500-00-00-00000

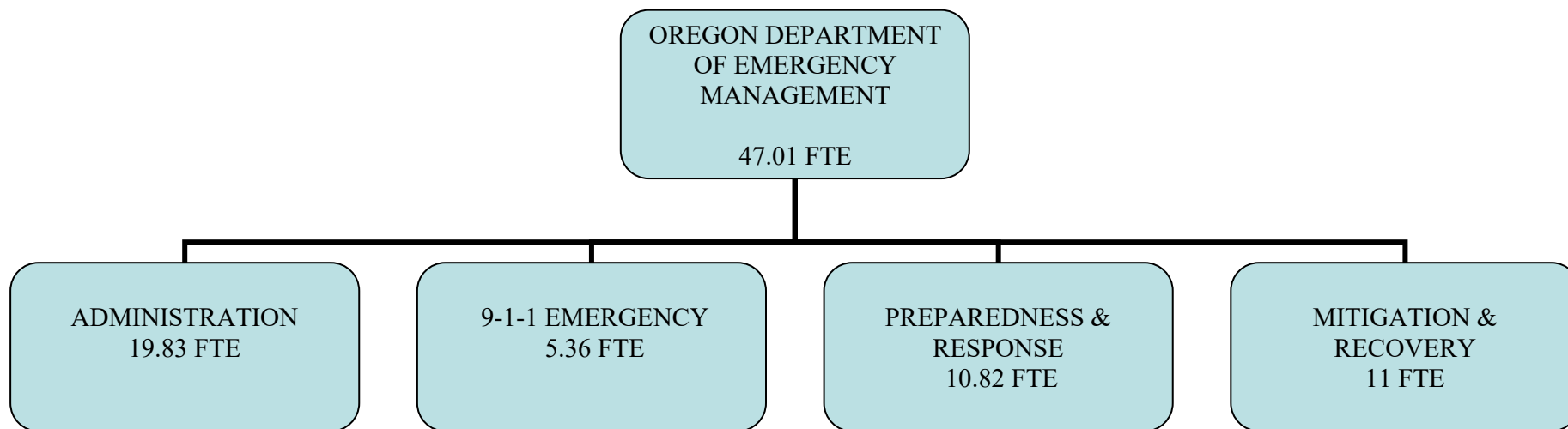
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	51,500	-	-	-
Transfer In Other	-	190,000	190,000	-	-	-
Total Other Funds	-	\$190,000	\$241,500	-	-	-

BUDGET NARRATIVE

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2025-2027 ORGANIZATION CHART



OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-2025 ORGANIZATION CHART



OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
2025-27 BIENNIUM
PROGRAM UNITS
BUDGET NARRATIVE

Agency Overview

The Oregon Department of Emergency Management (OEM) leads the coordination of statewide emergency services and maintains emergency communications systems used for public warnings, emergency notifications and emergency support. OEM provides cities, counties, and tribes throughout Oregon with planning, training, exercise and technical assistance as it relates to disaster preparedness, emergency response, recovery services and hazard mitigation. OEM also oversees the state Emergency Coordination Center (ECC) when activated in a multi-jurisdictional emergency or disaster.

Agency Funding Request

The 2025-27 Agency Request Budget (ARB) for OEM expenditure authority is \$40.6M General Fund, \$196.3M Other Funds and \$368.1M Federal Funds. The 2025-27 Agency Requested Budget is \$605M. The 2025-27 ARB includes 134 positions and 133.5 FTE.

This budget request ensures a fully staffed and high-functioning Department of Emergency Management that is available to equitably provide access to critical services to all people in Oregon. An efficient and effective OEM is essential to the success of the Governor’s Safety Strategy as it relates to emergency preparedness, emergency response, disaster mitigation and 9-1-1 call-taking activities. OEM is assigned the most serious of responsibilities to the citizens of Oregon, including response and recovery from wildfires, historic excessive heat, winter storms and pandemics. OEM’s ability to leverage federal resources and funding provides critical statewide benefits, at the local and state levels. The Emergency Management Performance Grant (EMPG), a primary funding tool for OEM, requires a 50% non-federal funding match. Each year, available federal funding is not received and capitalized upon due to a lack of state investment for the requisite matching funds. This budget requests investments that would result in bringing these federal funds to Oregon to enhance state emergency response efforts.

Program Description

OEM encompasses four program areas: Administration, 9-1-1 Emergency, Preparedness and Response, and Mitigation and Recovery.

1. Administration – OEM has an Administrative Services and Compliance Division which includes Finance, Human Resources, and IT sections. The Regional Coordination and the Strategic Communications and Partnerships sections are part of the Director’s Office. The Director’s Office provides leadership for agency operations. Functions include communications; diversity, equity and inclusion (DEI) strategic management; internal audits; performance management; public policy and government relations; tribal liaison; public and private partnerships. Administrative and Business Compliance includes the compliance officer and rules and policy coordination. Oversees the strengthening of the state’s overall emergency preparedness by coordinating and providing intragovernmental, non-governmental and private sector partners with the opportunities to collaborate on preparedness actions. The result of these efforts leads to planned, coordinated and collaborative responses to emergencies and disasters, which is the goal of the executive and legislative branches of government.
2. 9-1-1 Emergency – Responsible for the seamless operation of the statewide enhanced 9-1-1 system. This includes responsibility for the continual coordination and management of the network necessary to deliver 9-1-1 calls to Public Safety Answering Points (PSAPs) across the state. Additionally, the 9-1-1 program coordinates with the Oregon State Police (OSP) to manage the Oregon Emergency Response System (OERS). In July 2025, OERS will transfer from OSP to OEM.

BUDGET NARRATIVE

2. Preparedness and Response – OEM has an Operations Division which includes the following sections: OERS and Watch (transitioning to OEM in July 2025), Preparedness, and Response. Executes planning, training and exercise programs with the goal of raising awareness and increasing statewide preparedness for all-hazard incidents. This program also provides direct service and support to state and local agencies regarding Homeland Security Grant Programs, Emergency Operations Plans, the Cascadia Playbook, Geological Hazard Programs, the National Incident Management System (NIMS), Training and Exercise development and support, local Citizen Corps programs and the state Emergency Coordination Center (ECC).
3. Mitigation and Recovery – Leads coordination among state, local and federal agencies in the development, planning and adoption of local community hazard mitigation plans. The program accomplishes this by administering multiple Department of Homeland Security programs including Pre-Disaster Mitigation, Flood Mitigation Assistance, Severe Repetitive Flood, Hazard Mitigation Grant, and the Robert T. Stafford Disaster Relief Fund (which encompasses Public Assistance and Individual Assistance for disaster recovery). Additionally, the Mitigation and Recovery program leads the coordination of the EMPG that provides financial support for the day-to-day operations of county, city and tribal emergency managers. The program also leads efforts surrounding post-disaster recovery activities as they relate to the Robert T. Stafford Disaster Relief Fund.

The major expenditures for OEM programs are Personal Services costs. While increased costs remain an issue, reductions in Preparedness Grants, Homeland Security Grant Funds, the addition of a non-federal cost share, a reduction in federal disaster grant management costs, reduced 911 tax collections, or reductions in state general funding could potentially pose significant challenges for OEM’s functionality. Without an alternative means of financing, the identified reduction in federal support will impact the future ability of OEM to retain key programs and staff.

To accomplish its complex mission, each OEM program area heavily utilizes partnerships between federal, state and local agencies, as well as volunteer groups.

Administration – Partners with state agencies, tribes, cities and counties to coordinate a whole-community approach to emergency management that includes helping to lead response, mitigation and recovery processes. The Plans and Training Program (PTP) partners with state agencies to administer the OERS Council, ensuring connectivity and alignment of operations for ECC staffing during emergencies and disasters. OEM partners with representatives from identified and assigned emergency support functions to determine the resources or assets needed to meet the needs of impacted areas statewide.

9-1-1 Emergency – Partners with the 43 PSAPs around the state to ensure seamless operation of the 9-1-1 system. The program meets quarterly with members of the PSAP community to discuss new technologies, operational improvements and program requirements. The 9-1-1 Emergency also partners with the Amateur Radio Unit (ARU) during times of emergency. The ARU is staffed by volunteers and acts as a backup or alternative system for statewide communication when traditional means of communication fail.

BUDGET NARRATIVE

Preparedness and Response – Coordinates with local jurisdictions and state agencies along with federal agencies to execute the programmatic functions of Oregon’s Homeland Security Planning, organization, equipment, training and exercise programs.

Mitigation and Recovery – Coordinates with local jurisdictions and state agencies to plan strategies for the mitigation of hazards across the state. The program also partners with the Federal Emergency Management Agency (FEMA) to effectively leverage federal resources.

Agency-wide, OEM seeks opportunities to improve performance through alternative delivery methods. The creation of regional preparedness, mitigation and recovery liaisons is a strategy that leads to more effective and coordinated response and recovery efforts across the state and an increased ability to leverage federal mitigation funds.

Program Justification and Link to Long-Term Outcomes:

The mission of OEM is to support the safety and security of people in Oregon. This mission goes hand in hand with the Governor’s goal that all Oregonians should live in safer and healthier communities. OEM accomplishes this mission through partnership development, disaster planning and training, mitigation project development and management, educational outreach, research and development, and leveraging of new and emerging technologies. The partnerships between OEM and federal, state, local and tribal agencies, as well as public organizations, provide for coordination toward emergency preparedness, response, recovery and hazard mitigation.

OEM provides guidance through effective statewide leadership to help ensure communities have prepared and planned for disasters and the corresponding recovery efforts that follow. These planning actions help improve the resiliency of Oregon to the long-term impacts of disasters. The department is continually working to improve the services and materials needed to help educate communities and has created and makes available hazard preparedness resources to share with the public. OEM also leverages local and national media outlets and utilizes social media (Twitter and Facebook) to share and amplify preparedness messaging and to disseminate real-time information during emergencies and disasters. Effective, equitable and accessible statewide communication is an integral part of the operations within OEM.

OEM is also leading the development of the Next Generation 9-1-1 system to help coordinate shared public safety data and real-time communication systems with the goal of increasing the capability and responsiveness of all public services. The department is also working to improve OERS by enhancing the communication and coordination between government agencies for responding to hazard incidents across the state. OERS will become part of OEM on July 1, 2025.

The work performed by OEM and its partnership with the federal government impacts policy areas in addition to safety and brings millions of dollars to Oregon to help improve public infrastructure and facilities as well as remove homes from flood zones. The result is less damage and injuries during future events and a quicker economic recovery in impacted areas. Having effective mitigation and disaster recovery plans in place, along with proactive educational outreach, helps improve the resiliency of Oregon’s economy.

BUDGET NARRATIVE

Program Performance:

To date, OEM has distributed funding to all 36 Oregon counties and the 9 federally recognized tribes to help finance emergency management programs. Currently, 100% of Oregon counties have a formal written Emergency Operations Plan on file with OEM, and the agency's goal is to maintain 100% compliance. Through the Emergency Communications Account, all 43 PSAPs can maintain and upgrade 9-1-1 call-taking equipment. Currently, 80% of Oregon's population is covered by a FEMA-approved hazard mitigation plan, which has resulted in several mitigation projects being approved for funding through the Pre-Disaster Mitigation program.

Enabling Legislation/Program Authorization:

OEM is authorized by Oregon Revised Statutes 401 and 403. Federal program authority is authorized by the Department of Homeland Security 44 Code of Federal Regulations (CFR).

Funding Streams:

For the 2025-27 biennium, the program is funded with General Fund (7%), Other Funds (32%) and Federal Funds (61%). Other Funds include dedicated Emergency Communication Tax Revenue authorized by ORS 403.235, which is collected from vendors that sell any device capable of reaching the 9-1-1 system is specifically restricted to PSAP's and 911 OEM administrative supports only. Federal Funds carry match requirements from zero to 50%, are dedicated, and come primarily from FEMA and the Department of Homeland Security. Through proper fiscal stewardship and allocation of resources OEM seeks to maximize federal programs and fundings to support state emergency preparedness, response and mitigation programs.

Proposed Policy Option Packages for 2025-27 – Summary

POP 101: Statewide Interoperability

Purpose: The purpose of the package is to transfer the State Interoperability Executive Council (SIEC) and the Statewide Interoperability (SWI) Program (comprised of the Statewide Interoperability Coordinator and support staff, totaling three FTE) which currently operates under the State Chief Information Officer (CIO) to the Oregon Department of Emergency Management (OEM). The SIEC and SWI play critical roles in ensuring effective public safety communication systems in Oregon. The foundational statutes, ORS 403.450, 403.455, and 403.460 outline the structure and duties of these entities, emphasizing the importance of a cohesive statewide communications infrastructure. This proposal seeks to transfer the SIEC and SWI to the Oregon Department of Emergency Management (OEM), as outlined in ORS 401, in order to enhance the state's emergency management and response capabilities and improve emergency communications coordination for public safety and emergency response officials statewide.

BUDGET NARRATIVE

How Achieved: The SIEC and SWI play critical roles in ensuring effective public safety communication systems in Oregon. The foundational statutes, ORS 403.450, 403.455, and 403.460 outline the structure and duties of these entities, emphasizing the importance of a cohesive statewide communications infrastructure. This proposal seeks to transfer the SIEC and SWI to the Oregon Department of Emergency Management (OEM), as outlined in ORS 401, in order to enhance the state's emergency management and response capabilities and improve emergency communications coordination for public safety and emergency response officials statewide. The SWIC program is funded through an assessment of all state agencies. Part of the request will include an assessment to support this program in lieu of the current assessment which resides with DAS Alignment of Mission Sets: The transfer is in accordance with the central mission of OEM, focusing on the management of statewide emergencies and collaboration with diverse agencies for a coordinated and effective response. Additionally, it aligns with the statutory mission of SIEC, serving as the primary steering committee for the Statewide Communication Interoperability Plan. The aim of this plan is to enhance the overall interoperability and efficiency of public safety and emergency communications within the state.

Enhanced Efficiency and Resource Optimization: The centralization of SWI oversight under OEM enhances resource utilization, fostering improved alignment between SIEC and OEM. SIEC, responsible for proposing investments in interoperable communications systems and defining standards, aligns uniformly with OEM's role in administering state grant funding requirements. This consolidation streamlines communication and decision-making processes, minimizing redundancy and ensuring a more cohesive emergency response.

Elevated Interagency Collaboration: The proposed transition is poised to cultivate heightened collaboration among emergency management, public safety, and diverse governmental and non-governmental agencies. This transition is designed to promote a more unified approach to the development of state and local policies concerning public safety communications. Furthermore, it aims to strengthen ODE's outreach within the emergency management and public safety stakeholder communities.

Expanded Capabilities: SWI contributes technical expertise and operational skill sets in emergency communications that are currently absent within OEM. Simultaneously, OEM maintains the capability to mobilize statewide resources, encompassing personnel and equipment, for the efficient coordination of emergency response activities. Through the alignment of these complementary elements, ODE will enhance its capacity to effectively coordinate responses to catastrophic emergencies, particularly those impacting communication systems.

New Position Description:

Position #4014881 – ISS8 – Statewide Interoperability Coordinator (SWIC)

The Statewide Interoperability Coordinator (SWIC) leads the Statewide Interoperability Program, the OR-Alert Statewide Emergency Alerts and Warnings Program and fulfills the duties as outlined in ORS 403.460. The position is the primary staff support provided for the State Interoperability Executive Council (SIEC) and assist the SIEC in conducting and submitting annual updates to Oregon's Statewide Communications Interoperability Plan (SCIP), the primary purpose of which is to ensure statewide interoperability of public safety communications systems. The SWIC engage stakeholders to coordinate strategic interoperability plans, participated as a member of the National Council of Statewide Interoperability Coordinators, and represents the State of Oregon in local, regional, and national efforts to plan and implement changes required to ensure communications operability, interoperability and continuity of communications for emergency responders in the state. The SWIC, through collaborative coordination, works to improve the interoperable emergency communication ecosystem using measurable metrics and is tasked with implementing initiatives outlined within the SCIP. The SWIC also provides education on initiatives included in the SCIP in collaboration with the SIEC and federal partners and works to implement strategic initiatives outlined in the National Emergency Communications Plan. The SWIC also leads the Emergency Support Function (ESF)-2 (Communications) role within the State Emergency Coordination Center.

BUDGET NARRATIVE

Position #2300122 – OPA3 – Statewide Interoperability Operations and Policy Analysis (SWIOPA)

The Statewide Interoperability Operations and Policy Analysis (SWIOPA) (also known as the Deputy SWIC) provides project management, research, and policy development leadership in support of the Statewide Interoperability Coordinator (SWIC), who manages interoperability efforts across the state of Oregon. The position works with the SWIC and intragovernmental partners to develop and update the emergency response and support plans and procedures (ESF-2) for the Statewide Interoperability Program, provide expertise in policy and operational aspects of interoperability to statewide partners and stakeholders who will be implementing interoperability plans and policies at agency and local levels, and provide expertise and assistance to partners and stakeholders with the development of agency/internal policies and procedures related to interoperability and emergency communications. The position monitors the progress of initiative implementations and makes adjustments as necessary to ensure proper implementation of projects, gauge effectiveness of plans and policies, and draft changes.

This position also provides support to the State Interoperability Executive Council, implementing aspects of the Statewide Communications Interoperability Plan and analyzing and evaluating current and emerging emergency communications programs. Specifically, it will: serve as the primary staff support for the SIEC Strategic Planning and Partnership Committees; assist with assessing and identifying training needs for the development and implementation of a Training and Exercise program to certify communications unit leaders and technicians for field operations; assist with annually updating the operational logistics and policy aspects of two or three of the six regional Tactical Interoperable Communications Plans; foster relationships with and between public safety and emergency communications organizations; foster and support the development of regional interoperability groups; and support the OR-Alert Governance Committee and its associated working groups.

Position 2300122 – ISS5 – Public Safety Communications Specialist (PSCS)

The Public Safety Communications Specialist (PSCS) provides technical assistance to the Statewide Interoperability Coordinator (SWIC), who manages interoperability efforts across the state of Oregon. Such assistance includes providing expertise in both the technical and operational aspects of interoperability involving complex public safety radio networks, NG-911, traditional voice wireless and wired networks as they related to statewide alerts and warnings. This position also serves as system administrator for the OR-Alert system and provides technical input on alerts and warnings strategies across the state, analyzes, evaluates and reports on current and emerging technologies including broadband networks, land mobile radio, Next Generation 911, and Alerts and Warnings, and creates and maintain a database inventory of all public safety communications assets, infrastructure and systems in use in the state including creating and maintaining GIS files of the same. The PSCS manages requests for use of wireless frequencies and channel plans for national interoperability frequencies within the state.

External to the program, the position provides support, advice and consultation to other agency personnel, local first responders, and private sector partners, and workgroups and related to the technical aspects of plans and feasibility of operations. This includes providing technical support and expertise to the State Interoperability Executive Council on the Statewide Communications Interoperability Plan, annually updating two to three of the seven regional Tactical Interoperable Communications Plans, and staff the SIEC Technical and Broadband Committees. The position works to implement a Training and Exercise program that certifies communications unit leaders and technicians for field operations and develop tools for public safety agencies and maintains and manages the Oregon Tactical Interoperable Communications Field Operations Guide. Additionally, the position serves in an emergency support function #2 (communications) emergency response role during statewide emergencies and may respond to support incidents in the field.

BUDGET NARRATIVE

Quantifying Results:

The Statewide Interoperability Program is primarily responsible for working with the State Interoperability Executive Council (SIEC) implementing objectives outlined in the Statewide Communications Interoperability Plan. The SCIP is collaboratively developed with representatives from across levels of government and from all different types of public safety disciplines. Progress on the SCIP is reported out on at each quarterly SIEC meeting, and a report to the Legislature is delivered during each biennium.

The state also partners with the Cybersecurity and Infrastructure Agency (CISA) to undertake a self-assessment against 35 State Interoperability Markers. The Markers assess a state's maturity against defined components of interoperability and allow a state to measure progress against a national average and against past performance. The Markers Assessment serves as input into the annual SCIP Update. Aggregated results of the markers from all states are reported to Congress.

POP 102: Response Section Reclassification

Purpose: This package would reclassify positions within the Response section to support operational tempo. It would address capacity in the state emergency response system led by OEM. These gaps have been identified in multiple after-action reports and through recommendations from state officials to expand and improve OEM's leadership and coordination of emergencies and disasters. The department is responsible for the preparation of a statewide emergency management plan.

New Position Description:

Position #TBD – Program Analyst 4: The Planner (P) 3 position would be reclassified to Program Analyst (PA) 4 MMS (management service, supervisory) to support changes in the duty officer program and expanded watch and coordination functions associated with the addition of OERS to OEM. The reclassification will allow the lead response planner, logistics program manager and operations program manager to make independent decisions as duty officers, and direct watch and monitoring operations and ECC activations. This position also serves as a lead, with equivalent duties for its area of responsibility and should be in the same position classification.

Position #TBD – Program Analyst 4: The PA4 MMN (management service, non-supervisory) position would be reclassified to Program Analyst (PA) 4 MMS (management service, supervisory) to support changes in the duty officer program and expanded watch and coordination functions associated with the addition of OERS to OEM. The reclassification will allow the lead response planner, logistics program manager and operations program manager to make independent decisions as duty officers, and direct watch and monitoring operations and ECC activations. This position also serves as a lead, with equivalent duties for its area of responsibility and should be in the same position classification.

Position #TBD – Program Analyst 4: The PA4 MMN (management service, non-supervisory) position would be reclassified to Program Analyst (PA) 4 MMS (management service, supervisory) to support changes in the duty officer program and expanded watch and coordination functions associated with the addition of OERS to OEM. The reclassification will allow the lead response planner, logistics program manager and operations program manager to make independent decisions as duty officers, and direct watch and monitoring operations and ECC activations. This position also serves as a lead, with equivalent duties for its area of responsibility and should be in the same position classification.

Position #TBD – Program Analyst (PA) 3: This PA2 would be reclassified to PA3 MMN (management service, non-supervisory) to align with the external scope of search and rescue (SAR) programs and financial responsibilities associated with SAR programs, including fuel reimbursements and SAR card coordination.

BUDGET NARRATIVE

How Achieved: The agency is proposing this POP to address capacity and equity gaps in the state emergency response system identified in multiple after-action reports and through recommendations from state officials to expand and improve OEM's leadership and coordination of emergencies and disasters. Costs associated with these positions will be split between federal grants and state general funds.

Quantifying Results: Impacts of this POP will be measured through improvements identified and implemented through the OEM continuous improvement process and changes in the statewide capability assessment.

POP 103: Strategic Communications

Purpose: This package would convert one limited duration (LD) Program Analyst 2 position to permanent to increase public awareness and reduce harm to people and property from disasters and hazards.

New Position Description:

Position 140368 – Program Analyst 2: This LD position will become permanent. The PA2 is the graphic designer and creative director, enabling OEM to produce engaging educational materials for the public on lifesaving topics regarding disaster preparedness and response.

How Achieved: The position creates virtual, printed, and branded materials that make disaster preparedness and response meaningful and memorable to audiences of all ages and demographics.

Quantifying Results: This effort supports our KPM on emergency information equity and accessibility. OEM will seek applications to help quantify public engagement with our internet presence. In-person engagement can be measured by the quantity of printed materials and branded products distributed to Oregonians

BUDGET NARRATIVE

POP 104: Public Assistance Program

Purpose: The purpose of the package is to modify two positions from limited duration (LD) to permanent classification and reclass two positions from Program Analyst (PA) 2 to PA3. The elevation of two positions would facilitate the span of control, develop standards of program operation and the program oversight, responsibility to oversee, monitor and assign work of current staff and/or augmented staff, pending the size of event of a Major Disaster Declaration. With current staff positions and classifications, the roles and responsibility are outside the duties of a PA2. This package is requesting changing two PA2 LD positions to permanent and the reclassification of existing two PA2 to PA3, to allow for an organized approach of current and future disasters that align with authorities and responsibilities of position descriptions. Maintaining a core State PA recovery staff will ensure the technical expertise to advocate for the local jurisdictions, maintain compliance and ensure 100% of the Stafford Act is reimbursed. The nature of disasters and its impacts have increased significantly, requiring well trained program staff to coordinate recovery from these events. The last few years alone have resulted in an estimated \$2.5 billion in projects, with the bulk coming from the COVID-19 and wildfires disasters. The most received and requested disaster assistance through the Stafford Act is FEMA Public Assistance. This is supplementary financial assistance for state, tribal, and local governments and certain private nonprofits for the response and recovery cost incurred as a direct result of the declared disaster. Typically, the federal share is 75%, with 25% the responsibility of the eligible applicant. FEMA provides assistance based on authorities defined in statutes and regulations (Stafford Act, 44 CFR 200). These authorities also specify requirements that must be met. Applicants jeopardize their PA funding if they do not comply with these requirements. OEM, as the recipient and pass-through entity on behalf of the state, assures FEMA that it shall comply with all applicable federal statutes and regulations in effect during the periods for which it receives grant funding. The state acknowledges that funding under the FEMA Public Assistance Program is conditional upon the state's compliance with all the terms and conditions of the FEMA State Agreement. It is imperative to have a core state Public Assistance program staff for span of control to ensure compliance and advocate for the local jurisdictions and to ensure 100% compliance with the Stafford Act.

New Position Description:

Position #TBD – Program Analyst 2: This LD position will become permanent. The PA2 is the primary contact for assigned applicants and subrecipients under the Public Assistance program and may also serve as the primary for closeout of subrecipients' projects. This position provides customer service and programmatic guidance throughout the Public Assistance grant process. In coordination with FEMA, the PA2 assists applicants with their recovery priorities and assists with development of projects, cost documentation requirements, environmental special considerations, and site inspections.

Position #TBD – Program Analyst 2: This LD position will become permanent. The PA2 is the primary contact for assigned applicants and subrecipients under the Public Assistance program and may also serve as the primary for closeout of subrecipients' projects. This position provides customer service and programmatic guidance throughout the Public Assistance grant process. In coordination with FEMA, the PA2 assists applicants with their recovery priorities and assist with development of projects, cost documentation requirements, environmental special considerations, and site inspections.

BUDGET NARRATIVE

Position #TBD – Program Analyst 3: This PA2 position will be reclassified to PA3. The PA3 is responsible for developing standards of program operation, program oversight of project and funding of assigned disaster, and directing projects that require planning, including fund development, with other state agencies, local governments, special districts, and certain private nonprofits. This position tracks progress to ensure the PA2 reviews projects for accurate damage descriptions for standard and specialized projects and successful completion of requests for information for completed and fully documented projects to maximize federal funding. The PA3 will evaluate program service problems or successful operational practices and adapt procedures to improve program operations. The position reviews eligibility recommendations, facilitates eligibility issues such as determination memos and the appeal process. This position engages with FEMA, state, tribal, local partners and establishes working relationships.

Position #TBD – Program Analyst 3: This PA2 position will be reclassified to PA3. The PA3 is responsible for developing standards of program operation, program oversight of project and funding of assigned disaster, and directing projects that require planning, including fund development, with other state agencies, local governments, special districts, and certain private nonprofits. This position tracks progress to ensure the PA2 reviews projects for accurate damage descriptions for standard and specialized projects and successful completion of requests for information for completed and fully documented projects to maximize federal funding. The PA3 will evaluate program service problems or successful operational practices and adapt procedures to improve program operations. The position reviews eligibility recommendations, facilitates eligibility issues such as determination memos and the appeal process. This position engages with FEMA, state, tribal, local partners and establishes working relationships.

How Achieved: This approach enhances the PA delivery and administration requirements. This strategy will assist in the PA team recovery efforts for the state. Such operations also build span of control, capacity and strengthen the PA team. The majority of the funding of these positions can be supported by FEMA Public Assistance State Management Costs.

Quantifying Results: OEM’s mission is to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause. This POP is tied to the OEM KPM on Customer Service. This effort supports our KPM on statewide exercise participation.

POP 105: Preparedness Learning Management Program

Purpose: This package would fund a learning management system (LMS) for emergency management training. We are requesting \$75,000 from the state general fund, to be matched by FEMA grant funding, for the LMS. The package would also reclassify the Preparedness Section Administrative Specialist from Office Specialist 2 (OS2) to Administrative Specialist 2 (AS2). The position is currently in a work-out-of-class (WOC) status. It is the mission of the Oregon Department of Emergency Management to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause. Through regular training and exercises, the emergency management community can test plans, identify gaps and address gaps prior to an emergency or disaster, thus decreasing the severity and impacts to Oregonians.

BUDGET NARRATIVE

New Position Description:

Position #TBD – Administrative Specialist 2: The Preparedness Administrative Assistant supports planning, training and exercise programs across all of Oregon. Establishing an administrative assistant to serve as a central point of contact for state and local entities will improve the delivery of customer service across the emergency management enterprise. This position will free program managers to focus on the deliver of preparedness programs and training maximizing support that can be provided across the state.

How Achieved: The Preparedness Section of OEM works to implement programs and opportunities to reach FEMA’s national preparedness goal. The Integrated Preparedness Cycle of planning, organizing and equipping, training, exercising, and evaluating and improving is a continuous process that ensures regular examination of ever-changing threats, hazards, and risks. As Oregon agencies update and finalize continuity of operations plans, the Comprehensive Emergency Management Plan, and more, it is critical these plans are then trained to, exercised and evaluated for continuous improvement. Costs associated with this position will be split between federal grants and state general funds.

POP 106: Hazard Mitigation Reclassification

Purpose: The purpose of this POP is reclassifying two current PA2 positions to PA3 to provide leadership and subject matter expertise for FEMA Hazard Mitigation Assistance grants and loans, Hazard Mitigation Planning, and RiskMAP Coordination. These PA2 positions currently work out of class (WOC) as PA3s. An analysis of current workload, leadership, and expertise demonstrates the need for these leadership positions to be reclassified permanently. The Mitigation Section is currently split into three areas, one to focus on post-disaster programs, one on non-disaster programs, and one to focus on special project programs. OEM’s Mitigation Section is currently using the two positions to provide leadership for the eight different FEMA Hazard Mitigation Assistance programs that OEM is required to administer. The PA3 positions would provide program development, staff development, and leadership to the different FEMA programs they manage. These positions are instrumental in ensuring Oregon’s success in applying for the maximum federal dollars allowed by the different grant programs. This has been a successful model as Oregon was second in the nation for grant submittals and fourth in the nation for selected proposals in FY 2022. These positions would be able to receive lead pay and continue to bring into alignment DAS’s recommendation on span of control and further program development to regain FEMA Enhanced Status. Enhanced Status allows the State of Oregon to receive an additional 5% (from 15% to 20%) of Hazard Mitigation Grant Program funds following a disaster. This was lost due to Oregon not being able to adequately manage the various FEMA Programs. Oregon has made great strides in correcting this but will need to reclassify leadership positions to ensure we stay on track.

New Position Description:

Position #TBD – Program Analyst 3: This PA2 position will be reclassified to PA3. This position is the Deputy State Hazard Mitigation Officer, Non-Disaster. This role evaluates program operations and outcomes and develops methods and standards for program partners and applicants. This work requires heavy coordination, collaboration and planning with other jurisdictions and FEMA on implementing projects, plans, contracts and grants related to the program. Research, collaborate, and provide assistance determining scoring metrics announced by FEMA and work with internal and external partners to ensure grant sub-applications are written to meet the qualitative and technical requirements of non-disaster grants. This work requires heavy research of grant notices of funding, grant guidance, and both federal and state rules and/or statutes.

BUDGET NARRATIVE

Position #TBD – Program Analyst 3: This PA2 position will be reclassified to PA3. This position is the Special Projects Coordinator. It will provide oversight and direction to two natural hazard mitigation planners, responsible for all counties, cities, tribes, and special districts of local governments. This position includes managing participation in local, regional and state hazard mitigation planning efforts to reduce or eliminate loss of life, public infrastructure and private property due to natural disasters. It will provide information on hazard specific issues and collaborate with hazard mitigation funding sources to provide a wholistic approach to planning and mitigation efforts. This position will provide leadership and program development for grants and loan programs provided by FEMA that do not follow the typical life cycles of FEMA Hazard Mitigation Assistance Grants. This position will provide leadership and program development for grant closeout processes for the entire section, ensuring closeouts are done in accordance to state and federal law, rule, and statute.

How Achieved: Funding for these positions comes from federal dollars through the state management cost (SMC) provided by FEMA. The PA3 positions would help ensure the span of control remains manageable and awarded grants and loans remain in compliance. The Mitigation Section Manager would be the primary one implementing the proposed POP, working to share management responsibilities with the PA3 leadership positions within the unit. The Mitigation Section Manager would ensure the different programs have the subject matter expertise needed by a PA3 position, all section programs have support staff utilizing PA2 positions, and the section is supported by an administrative assistant (AS2). This will further OEM’s commitment for FEMA program development while bridging the equity and capacity gap throughout Oregon. OEM Mitigation Section Manager would collaborate with FEMA to ensure that its strategic plan, training, and continued capacity building furthers the agency to achieving and regaining its FEMA Enhanced Status, providing an additional 5% funding of overall mitigation dollars. Position funding would continue to be funded largely by FEMA SMC, but also supplemented by some General Fund money.

Quantifying Results: OEM Mitigation Section management would be able to ensure span of control is reasonable through utilization of lead work, and employee development continues to ensure programmatic success. OEM Mitigation Staff will measure results and success with future grant rounds, participation in those grant rounds, and measure increases of rural and underserved Oregon communities. This includes post-disaster grants, and non-disaster grants and special project programs. Success would be measured and reviewed at the annual OEM/FEMA consultation that occurs every summer and through participant feedback solicited after each grant. Coordination with FEMA will help ensure FEMA and Oregon are in sync with equity attempts and measuring of success. Timelines for current grants and loans administered would be measured through quarterly reports. Timelines for program development, training, and technical assistance would be based on grant or loan participation and reviewed through periods of performance set by FEMA and reviewed during annual consultations. OEM Mitigation Staff would work with internal strategic planning to develop training and resources, training schedules and lesson plans, and internal data analyst. Strategic planning, OEM Mitigation Staff, and FEMA will continue to evaluate the evolving needs of training and resource development. Additionally, strategic planning will advise OEM Mitigation Staff how their metrics are aligning with agency KPMs.

BUDGET NARRATIVE

POP 107: Inclusion Diversity Equity and Accessibility (IDEA) Program

Purpose: This package would ensure alert messages, press release and info graphics for emergency preparedness and response are translated to Oregon's major languages and are accessible to hearing impaired and sight-impaired people. It would also fund training and travel for the IDEA program which aims to guide the agency in eliminating barriers to equitable disaster prevention, mitigation, preparedness, response and recovery. Recognizing that age, gender and gender identity, race and ethnicity, disability status, socioeconomic status, immigration status, language barriers, and other systemic factors contribute to forms of resilience and vulnerability throughout the disaster cycle The 2024 summer heat ad wildfires have already demonstrated the need to expand the outreach of our emergency preparedness and response programs to ensure the equitable and accessible outreach of information to some of our most vulnerable communities.

How Achieved: OEM would contract with translators to provide messages in the most-commonly spoken languages as well as American Sign Language and Braille when available and work to expand programs for outreach through the development of accessible materials and travel associated with training and education in support of local communities. These tools will reduce and eliminate barriers, inequities and disparities to diverse populations regarding access to services and information during an emergency. This add reflects OEM's ethics and principles. This will be funded through the State General Fund.

Quantifying Results: Measurable outcomes will be evident through the capability to identify and dismantle disparities in emergency management and through maximizing current resources to increase access for all communities and populations in Oregon – to be substantiated through proposed data collection and analysis. This effort supports our KPM on emergency information equity and accessibility. It is measured as the proportion of emergency messages that are translated into major languages.

BUDGET NARRATIVE

POP 108: Finance Staffing

Purpose: The purpose of the package is to grow the maturity and capability of our operations by transitioning away from relying as a client agency on DAS Shared Financial Services for agency Accounting and Budget services, and to make permanent sufficient grants accounting staff to support agency operations, increase payment processing times, and improve the accuracy of compliance reviews.

New Position Description:

Position #TBD – Accountant 1: The existing limited duration Accountant 1 will be reclassified to permanent. This is one of three grants accountant positions. The grants accountants assist with the administration and coordination of the fiscal and grant processes for Presidentially declared disaster recovery operations, preparedness, mitigation, response, long-term recovery, communications, and Statewide 911 funding, which are all long-term needs requiring permanent staffing within our state. The grants accountants review incoming payment requests to ensure the accuracy and compliant use of federal, other, and general funds, they assist with federal revenue draws and SF425 reporting, assist with the preparation of closeout reports, and they work with Oregon Secretary of State and FEMA auditors to support and complete OEM audits and reviews. The grants accountants support subrecipients and subrecipient monitoring by performing and reviewing risk assessments, ensuring that matches are calculated and documented correctly, and ensuring that accurate records are maintained by the subgrantee. They participate in subrecipient monitoring procedures, audits and reviews. They work with the controller or lead accountant and other grant accountants to ensure the accuracy of accounting transactions including reconciling accounts and initiating corrections. They provide grant accounting support to grant program staff within the agency. They staff the Oregon Emergency Coordination Center (ECC) in times of disaster and emergency. Key changes that will be made will be to convert these positions to part of our permanent staffing plan, and that they will receive training needed to perform newly assigned work duties related to direct entry of transactions and corrections into the state financial systems.

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BUDGET NARRATIVE

Position #TBD – Accountant 1: The existing limited duration Accountant 1 will be reclassified to permanent. This is one of three grants accountant positions. The grants accountants assist with the administration and coordination of the fiscal and grant processes for Presidentially declared disaster recovery operations, preparedness, mitigation, response, long-term recovery, communications, and Statewide 911 funding, which are all long-term needs requiring permanent staffing within our state. The grants accountants review incoming payment requests to ensure the accuracy and compliant use of federal, other, and general funds, they assist with federal revenue draws and SF425 reporting, assist with the preparation of closeout reports, and they work with Oregon Secretary of State and FEMA auditors to support and complete OEM audits and reviews. The grants accountants support subrecipients and subrecipient monitoring by performing and reviewing risk assessments, ensuring that matches are calculated and documented correctly, and ensuring that accurate records are maintained by the subgrantee. They participate in subrecipient monitoring procedures, audits and reviews. They work with the controller or lead accountant and other grant accountants to ensure the accuracy of accounting transactions including reconciling accounts and initiating corrections. They provide grant accounting support to grant program staff within the agency. They staff the Oregon Emergency Coordination Center (ECC) in times of disaster and emergency. Key changes that will be made will be to convert these positions to part of our permanent staffing plan, and that they will receive training to perform newly assigned work duties related to direct entry of transactions and corrections into the state financial systems.

Position #TBD – Fiscal Analyst 2: A new Fiscal Analyst 2 position will be created. This is a Budget Analyst position that will replace the budget specific labor, capacity, and expertise lost with ending the Shared Services Agreement with DAS Financial Services at the end of the AY25 biennium. The Budget Analyst will assist and support the Budget Officer in their shared daily work coordinating fiscal operations, conducting fiscal reporting, and providing fiscal consultation and budget planning and coordination. As a majority federally funded agency, OEM's operations are largely dependent upon submitting for approval a large volume of legislative requests for permission to apply for federal funds, and to receive the necessary limitation approval required to spend those funds. In addition, as a newly formed agency OEM has a budget that is still under development and in need of analysis, adjustment, and correction to ensure long term success and stability. This position supports the Budget Officer, as well as the executive, finance and legislative staff involved in POP, Emergency Board, Fiscal Impact Statement and other legislative session requests, and will be expected to support the Budget Officer in the long work hours and overtime required each legislative session. Finally, the criticality of OEM's smooth functioning and operations contrasted with the risk of the agency operating without strong staff support and continuity in the area of budget, supports the need for the position. With the ending of the Shared Services Agreement, OEM will assume all data entry and correction duties in the state financial and budgeting systems, and this position will perform and support that data entry.

Position #TBD – Accounting Technician: A new Accounting Technician position will be created. This position will take over the accounts payable functions from DAS Financial Shared Services. This position will assist the Controller and grants accountants with payment, accounts payable, and correcting transaction processing. Duties will include ensuring the accuracy and compliance of payment requests, financial transaction processing, maintenance of accounting records, reporting, support and processing of SPOTs, travel, training, grant, and contracting payments, reconciliations, and settlements, year-end accrual, reporting and close, and support of and response to audit procedures. They staff the Oregon Emergency Coordination Center (ECC) in times of disaster and emergency. With the ending of the Shared Services Agreement, OEM will assume all data entry and correction duties in the State financial systems, and this position will perform and support that data entry.

BUDGET NARRATIVE

How Achieved: This POP would add one Fiscal Analyst 2, add one Accounting Tech, and make permanent three Accountant 1 limited duration positions. The Fiscal Analyst 2 would provide additional staffing necessary to competently assume the budget responsibilities, while the Account Tech would assume the Accounts Payable functions. The three limited duration grants accountants will be necessary over the long term to continue to process payment requests and grant draws, reports, and documentation, and to improve both our speed and accuracy of payment processing. As most of our agency revenue is Federal, they will assume the majority of the accounts receivable functions. The addition of these new and newly permanent positions will augment and better allow us to leverage our existing resources to take over the accounting work to be assumed from DAS Shared Services. Costs associated with this position will be split between federal grants and state general funds.

Quantifying Results: Metrics for success include assuming budget and finance operations from DAS Shared Services to provide normal and accurate budgeting, processing, and legislative response, accuracy and control in operations, as well as timely and accurate year end close and reporting. Evidence of success in these areas will be measured through the Secretary of State and other audit reviews, and the DAS Year End Gold Star Program.

POP 109: Information Technology

Purpose: OEM, as a predominantly federally funded agency, has not been budgeted accurately for the Services and Supplies portion of its budget. Positions that are 100% federally funded are not resourced with the correct fund type to allow the agency to build capacity for a sophisticated IT budget and modernization projects. The agency also lacks asset tracking. The purpose of the package is to create a sustainable budget for IT infrastructure. This would give the Chief Information Officer the ability to plan for and maintain a budget for asset tracking of network, hardware, software, replacement cycles, maintenance, service fees and modernization projects. In addition to establishing a budget for IT this package would add two positions to be able to maintain the IT program: an Operations and Policy Analyst (OPA) 3 Business Analyst to maintain business processes and documentation and an Information Security Specialist (ISS) 8 IT Project Manager to assist with modernization projects and statewide initiatives.

New Position Description:

Position #TBD – Operations and Policy Analyst 3: This permanent position will primarily be responsible for defining and maintaining IT business processes and documentation, tracking and reporting of IT metrics, preparing IT budget reports, EIS oversight documentation, and assisting the CIO in strategy and planning. This position is critical for OEM to be able to maintain processes required by the state.

Position #TBD – Information Systems Specialist 8: This Portfolio Project Management position will be transitioning a limited duration (LD) project management position to permanent, reclassifying this position from an ISS7, and elevating the position from a focus on modernization of key projects to establishment of OEM's Project Management Office. This is a key position to align OEM to be successful in implementing programs for the mission. Some of these programs include learning management, incident and crisis management, grants management, finance systems, damage assessment, and state data center migration. This position will also be responsible for assisting the CIO with IT strategy, metrics, and process controls.

BUDGET NARRATIVE

How Achieved: OEM, as a recently independent agency, has a requirement to meet not only the needs of OEM for technology to be successful in its mission, but also to meet the expectations and requirements of the state. It is currently difficult for OEM to meet these needs without a budget for IT to maintain software licenses and purchase assets as well as basic positions to run IT as a proper program within OEM. This package is meant to resolve both these issues. Costs associated with these positions will be funded through state general funds.

Quantifying Results: OEM's mission is to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause. This POP is tied to the OEM KPMs of Customer Satisfaction, Statewide Exercise Participation, State Response and Recovery, and Audit Accountability.

POP 110: IT State Data Center

Purpose: In alignment with OEM IT strategy and the state's datacenter services it is important that OEM migrate all in-house hosted services to environments available through the state datacenter services in accordance with DAS requirements. This package is to migrate all services except for OpsCenter. The services most likely involved in the move include local drives, backup drives, and a few minor applications. OpsCenter will instead be replaced with a new incident and crisis management system that will follow the cloud-first principle outlined by DAS. This system is pivotal in maintaining the process flows of information critical during an emergency. This system will integrate with other state, local, tribal, and federal systems.

New Position Description:

No positions are included in this package.

How Achieved: The migrations will follow the DAS migration processes. Planning has already begun in this regard. Our POP #108 has a project management position that will be responsible for continuing the projects for migration, selection, and implementation of the new incident and crisis management system. The business analyst from POP #108 will also be utilized for this implementation. This project will follow the stage gate process and will have a large list of stakeholders. Costs associated with this program are funded through state general funds.

Quantifying Results: OEM's mission is to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause. This POP is tied to the OEM KPMs of State Response and Recovery.

BUDGET NARRATIVE

POP 111: Public Affairs Position

Purpose: This package would convert one limited duration (LD) Public Affairs Specialist 1 position to permanent to increase the agency's ability to respond to media inquiries during emergencies and to support the agency's responsibility in several statutorily required committees and councils.

New Position Description:

Position 132695 – Public Affairs Specialist 1: This LD position will become permanent. When the emergency coordination center is activated, OEM must provide public affairs staff to the Joint Information Center (JIC) and Emergency Support Function (ESF) 15 while continuing to respond to normal media and public inquiries to the agency. The position will also provide an initial level of staff support to the six councils and committees associated with the agency.

How Achieved: The PAS1 will support OEM's two PAS3 positions during emergency activations and will support state mandated councils and committees on an ongoing basis. Costs associated with this position will be split between federal grants and state general funds.

Quantifying Results: This effort supports our KPM of customer service. It can be measured through OEM's staff time provided to the JIC and ESFs as well as time provided to staff councils and committees.

POP 112: Leadership Training

Purpose: OEM is seeking funding for Leadership Training supported by general fund resources, recurring in future biennia. The training will be led by an expert contractor who will establish an appropriate leadership skills training curriculum for the audience of all managers in the agency. This may be rolled out over the course of two years, due to capacity. The consultant will evaluate the operating rhythms and will focus leadership training for internal communications, trust building within the agency and within the manager group specifically. The goal of the training is to develop actionable steps the team can take to move toward more effective management and leadership of the agency, with shared ownership of the outcomes. There may be an opportunity for individual coaching time with the consultants for the manager group.

How Achieved: The funds will be used to procure a contract with an expert organizational development/leadership development consultancy contract. Costs associated with this training will be funded through state general funds.

Quantifying Results: This effort supports our KPM of customer service. The results will be evaluated by tracking manager competencies before and after the training program.

BUDGET NARRATIVE

POP 113: Emergency Management

Purpose: Pursuant to O.R.S. 401 OEM is responsible for coordinating to provide emergency management services across the state. A data management system is necessary to expedite this coordination. OEM is currently using a legacy software system for its crisis incident management (OpsCenter) which is not resilient or accessible across the state. The agency also lacks software for its stockpile/staging program, homeland security information sharing and evacuation planning. Updates to software solutions will require program management office to support updates. This proposal includes and investment in a future software solution that will integrate data systems used by state partners who represent our state emergency support functions and reporting from state and tribal emergency management leaders into a common operating picture. This new cloud based system will expedite coordination in a resilient, ready and reliable well. Advancements sought with this system include resource management, logistics and asset tracking, threat analysis and ease of information sharing across the state.

How Achieved: The \$2 million dollar investment will include a total replacement of current crisis management system, equipment upgrades, training and technical assistance for supporting agencies as well as staffing to monitor and update the software. Costs associated with this program will be initially funded through state general funds however maintenance costs will be sought through a mix of federal grants and state general funds.

Quantifying Results: This effort supports our KPM of customer service. The results will be annually evaluated through customer feedback and periodic customer engagement through the Oregon Emergency Response System Council, the Emergency Preparedness Advisory Council, the Oregon Homeland Security Council and the Local Government Emergency Management Advisory Council.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(395,036)	-	-	-	-	-	(395,036)
Federal Funds	-	-	-	(28,322)	-	-	(28,322)
Total Revenues	(\$395,036)	-	-	(\$28,322)	-	-	(\$423,358)
Personal Services							
Pension Obligation Bond	(50,402)	-	279	(18,996)	-	-	(69,119)
Mass Transit Tax	7,544	-	80	-	-	-	7,624
Vacancy Savings	(352,178)	-	(9,292)	(9,326)	-	-	(370,796)
Total Personal Services	(\$395,036)	-	(\$8,933)	(\$28,322)	-	-	(\$432,291)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(395,036)	-	(8,933)	(28,322)	-	-	(432,291)
Total Expenditures	(\$395,036)	-	(\$8,933)	(\$28,322)	-	-	(\$432,291)
Ending Balance							
Ending Balance	-	-	8,933	-	-	-	8,933
Total Ending Balance	-	-	\$8,933	-	-	-	\$8,933

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,000,000)	-	-	-	-	-	(2,000,000)
Federal Funds	-	-	-	(32,110)	-	-	(32,110)
Total Revenues	(\$2,000,000)	-	-	(\$32,110)	-	-	(\$2,032,110)
Services & Supplies							
Instate Travel	-	-	-	(948)	-	-	(948)
Employee Training	-	-	-	(514)	-	-	(514)
Office Expenses	-	-	-	(3,172)	-	-	(3,172)
Telecommunications	-	-	-	(4,454)	-	-	(4,454)
Data Processing	-	-	-	(912)	-	-	(912)
Publicity and Publications	-	-	-	(701)	-	-	(701)
Employee Recruitment and Develop	-	-	-	(562)	-	-	(562)
Dues and Subscriptions	-	-	-	(701)	-	-	(701)
Other Services and Supplies	-	-	-	(16,476)	-	-	(16,476)
Expendable Prop 250 - 5000	(2,000,000)	-	-	-	-	-	(2,000,000)
IT Expendable Property	-	-	-	(3,670)	-	-	(3,670)
Total Services & Supplies	(\$2,000,000)	-	-	(\$32,110)	-	-	(\$2,032,110)
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)
Total Expenditures	(\$2,000,000)	-	-	(\$32,110)	-	-	(\$2,032,110)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(82,430)	-	-	-	-	-	(82,430)
Total Revenues	(\$82,430)	-	-	-	-	-	(\$82,430)
Services & Supplies							
Instate Travel	2,220	-	1,253	-	-	-	3,473
Out of State Travel	474	-	30	-	-	-	504
Employee Training	2,908	-	48	-	-	-	2,956
Office Expenses	7,138	-	20	-	-	-	7,158
Telecommunications	5,487	-	1,056	-	-	-	6,543
State Gov. Service Charges	(253,020)	-	-	-	-	-	(253,020)
Data Processing	1,712	-	308	-	-	-	2,020
Publicity and Publications	584	-	30	-	-	-	614
Professional Services	5,005	-	5,580	-	-	-	10,585
IT Professional Services	-	-	29,393	-	-	-	29,393
Attorney General	16,196	-	645	-	-	-	16,841
Employee Recruitment and Develop	1,808	-	-	-	-	-	1,808
Dues and Subscriptions	376	-	2	-	-	-	378
Facilities Rental and Taxes	99,635	-	438	-	-	-	100,073
Fuels and Utilities	1,272	-	12	-	-	-	1,284
Facilities Maintenance	420	-	-	-	-	-	420
Agency Program Related S and S	842	-	262	-	-	-	1,104
Intra-agency Charges	5,239	-	340	-	-	-	5,579
Other Services and Supplies	16,129	-	300	-	-	-	16,429
Expendable Prop 250 - 5000	-	-	12	-	-	-	12

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,145	-	42	-	-	-	3,187
Total Services & Supplies	(\$82,430)	-	\$39,771	-	-	-	(\$42,659)
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(82,430)	-	39,771	-	-	-	(42,659)
Total Expenditures	(\$82,430)	-	\$39,771	-	-	-	(\$42,659)
Ending Balance							
Ending Balance	-	-	(39,771)	-	-	-	(39,771)
Total Ending Balance	-	-	(\$39,771)	-	-	-	(\$39,771)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	35,256	-	-	-	35,256
Employee Training	-	-	141,030	-	-	-	141,030
IT Professional Services	-	-	(171,675)	-	-	-	(171,675)
Attorney General	-	-	(991)	-	-	-	(991)
Facilities Rental and Taxes	-	-	(3,620)	-	-	-	(3,620)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(504)	-	-	-	(504)
Out of State Travel	-	-	(244)	-	-	-	(244)
Employee Training	-	-	(408)	-	-	-	(408)
Office Expenses	-	-	(252)	-	-	-	(252)
Telecommunications	-	-	(13,098)	-	-	-	(13,098)
Data Processing	-	-	(3,812)	-	-	-	(3,812)
Publicity and Publications	-	-	(377)	-	-	-	(377)
Professional Services	-	-	(29,218)	-	-	-	(29,218)
IT Professional Services	-	-	(171,675)	-	-	-	(171,675)
Attorney General	-	-	(1,213)	-	-	-	(1,213)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(29)	-	-	-	(29)
Facilities Rental and Taxes	-	-	(3,620)	-	-	-	(3,620)
Fuels and Utilities	-	-	(150)	-	-	-	(150)
Agency Program Related S and S	-	-	(3,261)	-	-	-	(3,261)
Intra-agency Charges	-	-	(4,216)	-	-	-	(4,216)
Other Services and Supplies	-	-	(3,717)	-	-	-	(3,717)
Expendable Prop 250 - 5000	-	-	(158)	-	-	-	(158)
IT Expendable Property	-	-	(523)	-	-	-	(523)
Total Services & Supplies	-	-	(\$236,475)	-	-	-	(\$236,475)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(236,475)	-	-	-	(236,475)
Total Expenditures	-	-	(\$236,475)	-	-	-	(\$236,475)
Ending Balance							
Ending Balance	-	-	236,475	-	-	-	236,475
Total Ending Balance	-	-	\$236,475	-	-	-	\$236,475

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 102 - Response Section Reclass

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,409	-	-	-	-	-	27,409
Total Revenues	\$27,409	-	-	-	-	-	\$27,409
Personal Services							
Class/Unclass Sal. and Per Diem	21,120	-	-	-	-	-	21,120
Public Employees' Retire Cont	4,589	-	-	-	-	-	4,589
Social Security Taxes	1,616	-	-	-	-	-	1,616
Paid Family Medical Leave Insurance	84	-	-	-	-	-	84
Total Personal Services	\$27,409	-	-	-	-	-	\$27,409
Total Expenditures							
Total Expenditures	27,409	-	-	-	-	-	27,409
Total Expenditures	\$27,409	-	-	-	-	-	\$27,409
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 103 - Strategic Communications**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	253,387	-	-	-	-	-	253,387
Total Revenues	\$253,387	-	-	-	-	-	\$253,387
Personal Services							
Class/Unclass Sal. and Per Diem	143,040	-	-	-	-	-	143,040
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	31,083	-	-	-	-	-	31,083
Social Security Taxes	10,943	-	-	-	-	-	10,943
Paid Family Medical Leave Insurance	572	-	-	-	-	-	572
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$228,160	-	-	-	-	-	\$228,160
Services & Supplies							
Instate Travel	2,000	-	-	-	-	-	2,000
Out of State Travel	1,000	-	-	-	-	-	1,000
Employee Training	3,111	-	-	-	-	-	3,111
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,000	-	-	-	-	-	2,000
Data Processing	1,850	-	-	-	-	-	1,850
Publicity and Publications	593	-	-	-	-	-	593
Employee Recruitment and Develop	787	-	-	-	-	-	787
Dues and Subscriptions	593	-	-	-	-	-	593
Agency Program Related S and S	521	-	-	-	-	-	521

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 103 - Strategic Communications**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	4,272	-	-	-	-	-	4,272
Expendable Prop 250 - 5000	2,000	-	-	-	-	-	2,000
IT Expendable Property	4,500	-	-	-	-	-	4,500
Total Services & Supplies	\$25,227	-	-	-	-	-	\$25,227
Total Expenditures							
Total Expenditures	253,387	-	-	-	-	-	253,387
Total Expenditures	\$253,387	-	-	-	-	-	\$253,387
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 105 - Preparedness

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(163,124)	-	-	-	-	-	(163,124)
Total Revenues	(\$163,124)	-	-	-	-	-	(\$163,124)
Personal Services							
Class/Unclass Sal. and Per Diem	(92,928)	-	-	-	-	-	(92,928)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(20,193)	-	-	-	-	-	(20,193)
Social Security Taxes	(7,109)	-	-	-	-	-	(7,109)
Paid Family Medical Leave Insurance	(372)	-	-	-	-	-	(372)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$163,124)	-	-	-	-	-	(\$163,124)
Total Expenditures							
Total Expenditures	(163,124)	-	-	-	-	-	(163,124)
Total Expenditures	(\$163,124)	-	-	-	-	-	(\$163,124)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 105 - Preparedness

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 107 - IDEA

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,850	-	-	-	-	-	12,850
Total Revenues	\$12,850	-	-	-	-	-	\$12,850
Services & Supplies							
Professional Services	12,850	-	-	-	-	-	12,850
Total Services & Supplies	\$12,850	-	-	-	-	-	\$12,850
Total Expenditures							
Total Expenditures	12,850	-	-	-	-	-	12,850
Total Expenditures	\$12,850	-	-	-	-	-	\$12,850
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 108 - Finance Staff**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	408,354	-	-	-	-	-	408,354
Total Revenues	\$408,354	-	-	-	-	-	\$408,354
Personal Services							
Class/Unclass Sal. and Per Diem	441,948	-	-	-	-	-	441,948
Empl. Rel. Bd. Assessments	252	-	-	-	-	-	252
Public Employees' Retire Cont	96,034	-	-	-	-	-	96,034
Social Security Taxes	33,809	-	-	-	-	-	33,809
Paid Family Medical Leave Insurance	1,767	-	-	-	-	-	1,767
Worker's Comp. Assess. (WCD)	147	-	-	-	-	-	147
Flexible Benefits	148,428	-	-	-	-	-	148,428
Total Personal Services	\$722,385	-	-	-	-	-	\$722,385
Services & Supplies							
Instate Travel	2,500	-	-	-	-	-	2,500
Out of State Travel	1,000	-	-	-	-	-	1,000
Employee Training	7,115	-	-	-	-	-	7,115
Office Expenses	3,875	-	-	-	-	-	3,875
Telecommunications	5,000	-	-	-	-	-	5,000
Data Processing	5,642	-	-	-	-	-	5,642
Publicity and Publications	1,186	-	-	-	-	-	1,186
Professional Services	(78,032)	-	-	-	-	-	(78,032)
Employee Recruitment and Develop	1,902	-	-	-	-	-	1,902
Dues and Subscriptions	1,186	-	-	-	-	-	1,186

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 108 - Finance Staff

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	(18,756)	-	-	-	-	-	(18,756)
Other Services and Supplies	(268,149)	-	-	-	-	-	(268,149)
Expendable Prop 250 - 5000	5,750	-	-	-	-	-	5,750
IT Expendable Property	15,750	-	-	-	-	-	15,750
Total Services & Supplies	(\$314,031)	-	-	-	-	-	(\$314,031)
Total Expenditures							
Total Expenditures	408,354	-	-	-	-	-	408,354
Total Expenditures	\$408,354	-	-	-	-	-	\$408,354
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 109 - Information Technology Budget**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	681,498	-	-	-	-	-	681,498
Total Revenues	\$681,498	-	-	-	-	-	\$681,498
Personal Services							
Class/Unclass Sal. and Per Diem	417,552	-	-	-	-	-	417,552
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	90,734	-	-	-	-	-	90,734
Social Security Taxes	31,942	-	-	-	-	-	31,942
Paid Family Medical Leave Insurance	1,670	-	-	-	-	-	1,670
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$626,942	-	-	-	-	-	\$626,942
Services & Supplies							
Instate Travel	4,000	-	-	-	-	-	4,000
Out of State Travel	2,000	-	-	-	-	-	2,000
Employee Training	8,450	-	-	-	-	-	8,450
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,000	-	-	-	-	-	4,000
Data Processing	3,700	-	-	-	-	-	3,700
Publicity and Publications	1,186	-	-	-	-	-	1,186
Employee Recruitment and Develop	1,575	-	-	-	-	-	1,575
Dues and Subscriptions	1,186	-	-	-	-	-	1,186
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 109 - Information Technology Budget

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	1,042	-	-	-	-	-	1,042
Other Services and Supplies	9,138	-	-	-	-	-	9,138
Expendable Prop 250 - 5000	4,279	-	-	-	-	-	4,279
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$54,556	-	-	-	-	-	\$54,556
Total Expenditures							
Total Expenditures	681,498	-	-	-	-	-	681,498
Total Expenditures	\$681,498	-	-	-	-	-	\$681,498
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE	-	-	-	-	-	-	2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 110 - IT State Data Center

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Services & Supplies							
Data Processing	75,000	-	-	-	-	-	75,000
IT Professional Services	25,000	-	-	-	-	-	25,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	100,000	-	-	-	-	-	100,000
Total Expenditures	\$100,000	-	-	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 111 - Public Affairs

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	114,737	-	-	-	-	-	114,737
Federal Funds	-	-	-	42,450	-	-	42,450
Total Revenues	\$114,737	-	-	\$42,450	-	-	\$157,187
Personal Services							
Class/Unclass Sal. and Per Diem	71,262	-	-	23,754	-	-	95,016
Empl. Rel. Bd. Assessments	27	-	-	9	-	-	36
Public Employees' Retire Cont	15,485	-	-	5,162	-	-	20,647
Social Security Taxes	5,452	-	-	1,817	-	-	7,269
Paid Family Medical Leave Insurance	285	-	-	95	-	-	380
Worker's Comp. Assess. (WCD)	16	-	-	5	-	-	21
Flexible Benefits	15,903	-	-	5,301	-	-	21,204
Total Personal Services	\$108,430	-	-	\$36,143	-	-	\$144,573
Services & Supplies							
Instate Travel	500	-	-	500	-	-	1,000
Out of State Travel	250	-	-	250	-	-	500
Employee Training	778	-	-	778	-	-	1,556
Office Expenses	500	-	-	500	-	-	1,000
Telecommunications	500	-	-	500	-	-	1,000
Data Processing	463	-	-	463	-	-	926
Publicity and Publications	148	-	-	148	-	-	296
Employee Recruitment and Develop	197	-	-	197	-	-	394
Dues and Subscriptions	148	-	-	148	-	-	296

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 111 - Public Affairs

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	130	-	-	130	-	-	260
Other Services and Supplies	1,068	-	-	1,068	-	-	2,136
Expendable Prop 250 - 5000	500	-	-	500	-	-	1,000
IT Expendable Property	1,125	-	-	1,125	-	-	2,250
Total Services & Supplies	\$6,307	-	-	\$6,307	-	-	\$12,614
Total Expenditures							
Total Expenditures	114,737	-	-	42,450	-	-	157,187
Total Expenditures	\$114,737	-	-	\$42,450	-	-	\$157,187
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 112 - Leadership Training

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,000	-	-	-	-	-	40,000
Total Revenues	\$40,000	-	-	-	-	-	\$40,000
Services & Supplies							
Employee Training	25,500	-	-	-	-	-	25,500
Office Expenses	2,000	-	-	-	-	-	2,000
Professional Services	12,500	-	-	-	-	-	12,500
Total Services & Supplies	\$40,000	-	-	-	-	-	\$40,000
Total Expenditures							
Total Expenditures	40,000	-	-	-	-	-	40,000
Total Expenditures	\$40,000	-	-	-	-	-	\$40,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 113 - Emergency Management Data System

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,504,283	-	-	-	-	-	1,504,283
Federal Funds	-	-	-	1,486,470	-	-	1,486,470
Total Revenues	\$1,504,283	-	-	\$1,486,470	-	-	\$2,990,753
Personal Services							
Class/Unclass Sal. and Per Diem	(774,311)	-	(216,031)	990,343	-	-	1
Empl. Rel. Bd. Assessments	(272)	-	(65)	336	-	-	(1)
Public Employees' Retire Cont	(168,257)	-	(46,944)	215,201	-	-	-
Social Security Taxes	(59,236)	-	(16,527)	75,763	-	-	-
Paid Family Medical Leave Insurance	(3,096)	-	(865)	3,962	-	-	1
Worker's Comp. Assess. (WCD)	(160)	-	(39)	199	-	-	-
Mass Transit Tax	-	-	(707)	-	-	-	(707)
Flexible Benefits	(159,877)	-	(38,167)	198,045	-	-	1
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	(\$1,165,209)	-	(\$319,345)	\$1,483,849	-	-	(\$705)
Services & Supplies							
Instate Travel	(5,033)	-	-	-	-	-	(5,033)
Out of State Travel	(1,130)	-	-	-	-	-	(1,130)
Employee Training	(6,611)	-	-	-	-	-	(6,611)
Office Expenses	(17,017)	-	-	-	-	-	(17,017)
Telecommunications	(12,297)	-	-	-	-	-	(12,297)
Data Processing	(27,561)	-	-	-	-	-	(27,561)
Publicity and Publications	(10,811)	-	-	-	-	-	(10,811)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift**

**Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(7,498)	-	-	-	-	-	(7,498)
Attorney General	(8,247)	-	-	-	-	-	(8,247)
Employee Recruitment and Develop	(32,472)	-	-	-	-	-	(32,472)
Dues and Subscriptions	(5,605)	-	-	-	-	-	(5,605)
Facilities Rental and Taxes	1,649,808	-	-	-	-	-	1,649,808
Fuels and Utilities	(31,289)	-	-	-	-	-	(31,289)
Facilities Maintenance	(10,420)	-	-	-	-	-	(10,420)
Agency Program Related S and S	(2,008)	-	-	-	-	-	(2,008)
Intra-agency Charges	99,353	-	-	-	-	-	99,353
Other Services and Supplies	(27,144)	-	-	2,621	-	-	(24,523)
IT Expendable Property	1,125,474	-	-	-	-	-	1,125,474
Total Services & Supplies	\$2,669,492	-	-	\$2,621	-	-	\$2,672,113
Total Expenditures							
Total Expenditures	1,504,283	-	(319,345)	1,486,470	-	-	2,671,408
Total Expenditures	\$1,504,283	-	(\$319,345)	\$1,486,470	-	-	\$2,671,408
Ending Balance							
Ending Balance	-	-	319,345	-	-	-	319,345
Total Ending Balance	-	-	\$319,345	-	-	-	\$319,345

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: 9-1-1 Emergency Telephone
 Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	56	-	-	-	56
Shift Differential	-	-	1	-	-	-	1
All Other Differential	-	-	656	-	-	-	656
Public Employees' Retire Cont	-	-	155	-	-	-	155
Pension Obligation Bond	-	-	(7,961)	-	-	-	(7,961)
Social Security Taxes	-	-	55	-	-	-	55
Paid Family Medical Leave Insurance	-	-	3	-	-	-	3
Mass Transit Tax	-	-	1,737	-	-	-	1,737
Vacancy Savings	-	-	(83,855)	-	-	-	(83,855)
Total Personal Services	-	-	(\$89,153)	-	-	-	(\$89,153)
Total Expenditures							
Total Expenditures	-	-	(89,153)	-	-	-	(89,153)
Total Expenditures	-	-	(\$89,153)	-	-	-	(\$89,153)
Ending Balance							
Ending Balance	-	-	89,153	-	-	-	89,153
Total Ending Balance	-	-	\$89,153	-	-	-	\$89,153

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: 9-1-1 Emergency Telephone
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,970	-	-	-	1,970
Out of State Travel	-	-	949	-	-	-	949
Employee Training	-	-	3,280	-	-	-	3,280
Office Expenses	-	-	988	-	-	-	988
Telecommunications	-	-	51,214	-	-	-	51,214
State Gov. Service Charges	-	-	(543,310)	-	-	-	(543,310)
Data Processing	-	-	14,901	-	-	-	14,901
Publicity and Publications	-	-	1,477	-	-	-	1,477
Professional Services	-	-	180,452	-	-	-	180,452
IT Professional Services	-	-	1,060,260	-	-	-	1,060,260
Attorney General	-	-	20,830	-	-	-	20,830
Employee Recruitment and Develop	-	-	3	-	-	-	3
Dues and Subscriptions	-	-	111	-	-	-	111
Facilities Rental and Taxes	-	-	14,156	-	-	-	14,156
Fuels and Utilities	-	-	838	-	-	-	838
Agency Program Related S and S	-	-	8,426	-	-	-	8,426
Intra-agency Charges	-	-	16,479	-	-	-	16,479
Other Services and Supplies	-	-	5,490	-	-	-	5,490
Expendable Prop 250 - 5000	-	-	624	-	-	-	624
IT Expendable Property	-	-	2,045	-	-	-	2,045
Total Services & Supplies	-	-	\$841,183	-	-	-	\$841,183

Capital Outlay

Office Furniture and Fixtures	-	-	1,027	-	-	-	1,027
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: 9-1-1 Emergency Telephone
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	759	-	-	-	759
Total Capital Outlay	-	-	\$1,786	-	-	-	\$1,786
Special Payments							
Dist to Cities	-	-	2,769,891	-	-	-	2,769,891
Dist to Counties	-	-	1,513,907	-	-	-	1,513,907
Other Special Payments	-	-	656,574	-	-	-	656,574
Total Special Payments	-	-	\$4,940,372	-	-	-	\$4,940,372
Total Expenditures							
Total Expenditures	-	-	5,783,341	-	-	-	5,783,341
Total Expenditures	-	-	\$5,783,341	-	-	-	\$5,783,341
Ending Balance							
Ending Balance	-	-	(5,783,341)	-	-	-	(5,783,341)
Total Ending Balance	-	-	(\$5,783,341)	-	-	-	(\$5,783,341)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift**

**Cross Reference Name: 9-1-1 Emergency Telephone
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,885	-	-	-	-	-	23,885
Federal Funds	-	-	-	23,885	-	-	23,885
Total Revenues	\$23,885	-	-	\$23,885	-	-	\$47,770
Personal Services							
Class/Unclass Sal. and Per Diem	15,673	-	(31,345)	15,673	-	-	1
Empl. Rel. Bd. Assessments	6	-	(12)	6	-	-	-
Public Employees' Retire Cont	3,406	-	(6,811)	3,406	-	-	1
Social Security Taxes	1,199	-	(2,398)	1,199	-	-	-
Paid Family Medical Leave Insurance	63	-	(125)	63	-	-	1
Worker's Comp. Assess. (WCD)	4	-	(7)	4	-	-	1
Flexible Benefits	3,534	-	(7,068)	3,534	-	-	-
Total Personal Services	\$23,885	-	(\$47,766)	\$23,885	-	-	\$4
Services & Supplies							
Instate Travel	-	-	(2,855)	-	-	-	(2,855)
Out of State Travel	-	-	(1,375)	-	-	-	(1,375)
Employee Training	-	-	(43,999)	-	-	-	(43,999)
Office Expenses	-	-	(1,432)	-	-	-	(1,432)
Telecommunications	-	-	(74,218)	-	-	-	(74,218)
Data Processing	-	-	(21,594)	-	-	-	(21,594)
Publicity and Publications	-	-	(2,140)	-	-	-	(2,140)
Professional Services	-	-	(165,550)	-	-	-	(165,550)
IT Professional Services	-	-	(972,700)	-	-	-	(972,700)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift

Cross Reference Name: 9-1-1 Emergency Telephone
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(6,447)	-	-	-	(6,447)
Employee Recruitment and Develop	-	-	(5)	-	-	-	(5)
Dues and Subscriptions	-	-	(161)	-	-	-	(161)
Facilities Rental and Taxes	-	-	(20,514)	-	-	-	(20,514)
Fuels and Utilities	-	-	(7,101)	-	-	-	(7,101)
Agency Program Related S and S	-	-	88,846	-	-	-	88,846
Intra-agency Charges	-	-	(23,881)	-	-	-	(23,881)
Other Services and Supplies	-	-	(63,881)	-	-	-	(63,881)
Expendable Prop 250 - 5000	-	-	(905)	-	-	-	(905)
IT Expendable Property	-	-	(2,963)	-	-	-	(2,963)
Total Services & Supplies	-	-	(\$1,322,875)	-	-	-	(\$1,322,875)
Capital Outlay							
Office Furniture and Fixtures	-	-	1,784	-	-	-	1,784
Technical Equipment	-	-	1,318	-	-	-	1,318
Total Capital Outlay	-	-	\$3,102	-	-	-	\$3,102
Special Payments							
Dist to Cities	-	-	(20,874,758)	-	-	-	(20,874,758)
Dist to Counties	-	-	3,572,550	-	-	-	3,572,550
Dist to Other Gov Unit	-	-	27,411,204	-	-	-	27,411,204
Other Special Payments	-	-	1,710,881	-	-	-	1,710,881
Total Special Payments	-	-	\$11,819,877	-	-	-	\$11,819,877

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift

Cross Reference Name: 9-1-1 Emergency Telephone
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	23,885	-	10,452,338	23,885	-	-	10,500,108
Total Expenditures	\$23,885	-	\$10,452,338	\$23,885	-	-	\$10,500,108
Ending Balance							
Ending Balance	-	-	(10,452,338)	-	-	-	(10,452,338)
Total Ending Balance	-	-	(\$10,452,338)	-	-	-	(\$10,452,338)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(142,740)	-	-	-	-	-	(142,740)
Federal Funds	-	-	-	(145,474)	-	-	(145,474)
Total Revenues	(\$142,740)	-	-	(\$145,474)	-	-	(\$288,214)
Personal Services							
Overtime Payments	299	-	-	136	-	-	435
Shift Differential	47	-	-	4	-	-	51
All Other Differential	536	-	-	356	-	-	892
Public Employees' Retire Cont	192	-	-	108	-	-	300
Pension Obligation Bond	19,959	-	330	(15,558)	-	-	4,731
Social Security Taxes	67	-	-	38	-	-	105
Paid Family Medical Leave Insurance	4	-	-	2	-	-	6
Mass Transit Tax	17,111	-	1,582	-	-	-	18,693
Vacancy Savings	(180,955)	-	(15,915)	(130,560)	-	-	(327,430)
Total Personal Services	(\$142,740)	-	(\$14,003)	(\$145,474)	-	-	(\$302,217)
Total Expenditures							
Total Expenditures	(142,740)	-	(14,003)	(145,474)	-	-	(302,217)
Total Expenditures	(\$142,740)	-	(\$14,003)	(\$145,474)	-	-	(\$302,217)
Ending Balance							
Ending Balance	-	-	14,003	-	-	-	14,003
Total Ending Balance	-	-	\$14,003	-	-	-	\$14,003

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(250,000)	-	-	-	-	-	(250,000)
Total Revenues	(\$250,000)	-	-	-	-	-	(\$250,000)
Services & Supplies							
Other Services and Supplies	-	-	(95,000)	-	-	-	(95,000)
Total Services & Supplies	-	-	(\$95,000)	-	-	-	(\$95,000)
Capital Outlay							
Data Processing Software	(250,000)	-	-	-	-	-	(250,000)
Other Capital Outlay	-	-	(6,772,603)	-	-	-	(6,772,603)
Total Capital Outlay	(\$250,000)	-	(\$6,772,603)	-	-	-	(\$7,022,603)
Total Expenditures							
Total Expenditures	(250,000)	-	(6,867,603)	-	-	-	(7,117,603)
Total Expenditures	(\$250,000)	-	(\$6,867,603)	-	-	-	(\$7,117,603)
Ending Balance							
Ending Balance	-	-	6,867,603	-	-	-	6,867,603
Total Ending Balance	-	-	\$6,867,603	-	-	-	\$6,867,603

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,631	-	-	-	-	-	14,631
Federal Funds	-	-	-	2,318,711	-	-	2,318,711
Total Revenues	\$14,631	-	-	\$2,318,711	-	-	\$2,333,342

Services & Supplies

Instate Travel	471	-	42	1,507	-	-	2,020
Out of State Travel	1	-	-	110	-	-	111
Employee Training	1,059	-	42	437	-	-	1,538
Office Expenses	1,599	-	42	328	-	-	1,969
Telecommunications	2,173	-	-	252	-	-	2,425
Data Processing	436	-	-	144	-	-	580
Publicity and Publications	331	-	-	87	-	-	418
Professional Services	8	-	-	14,172	-	-	14,180
Attorney General	3	-	-	61	-	-	64
Employee Recruitment and Develop	273	-	-	10	-	-	283
Dues and Subscriptions	331	-	-	10	-	-	341
Facilities Rental and Taxes	-	-	-	2	-	-	2
Fuels and Utilities	-	-	-	19	-	-	19
Facilities Maintenance	-	-	-	7	-	-	7
Intra-agency Charges	576	-	-	-	-	-	576
Other Services and Supplies	5,661	-	143	563	-	-	6,367
Expendable Prop 250 - 5000	603	-	-	14	-	-	617

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,106	-	-	278	-	-	1,384
Total Services & Supplies	\$14,631	-	\$269	\$18,001	-	-	\$32,901
Capital Outlay							
Technical Equipment	-	-	-	1,796	-	-	1,796
Data Processing Software	-	-	-	3,000	-	-	3,000
Data Processing Hardware	-	-	-	1,176	-	-	1,176
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	\$5,972	-	-	\$5,972
Special Payments							
Dist to Cities	-	-	-	595,525	-	-	595,525
Dist to Counties	-	-	-	572,695	-	-	572,695
Dist to Other Gov Unit	-	-	-	617,289	-	-	617,289
Dist to Non-Gov Units	-	-	-	50,418	-	-	50,418
Dist to Local School Districts	-	-	-	3,956	-	-	3,956
Spc Pmt to Public Universities	-	-	-	6,275	-	-	6,275
Dist to Non-Profit Organizations	-	-	-	448,580	-	-	448,580
Total Special Payments	-	-	-	\$2,294,738	-	-	\$2,294,738
Total Expenditures							
Total Expenditures	14,631	-	269	2,318,711	-	-	2,333,611
Total Expenditures	\$14,631	-	\$269	\$2,318,711	-	-	\$2,333,611

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(269)	-	-	-	(269)
Total Ending Balance	-	-	(\$269)	-	-	-	(\$269)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 101 - SWIC

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	4,544,477	-	-	-	4,544,477
Total Revenues	-	-	\$4,544,477	-	-	-	\$4,544,477
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	699,312	-	-	-	699,312
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	151,960	-	-	-	151,960
Social Security Taxes	-	-	53,497	-	-	-	53,497
Paid Family Medical Leave Insurance	-	-	2,797	-	-	-	2,797
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Flexible Benefits	-	-	127,224	-	-	-	127,224
Total Personal Services	-	-	\$1,035,132	-	-	-	\$1,035,132
Services & Supplies							
Instate Travel	-	-	73,694	-	-	-	73,694
Out of State Travel	-	-	17,702	-	-	-	17,702
Employee Training	-	-	71,807	-	-	-	71,807
Office Expenses	-	-	2,500	-	-	-	2,500
Telecommunications	-	-	6,000	-	-	-	6,000
Data Processing	-	-	2,700,000	-	-	-	2,700,000
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	125,200	-	-	-	125,200
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 101 - SWIC

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	13,500	-	-	-	13,500
Total Services & Supplies	-	-	\$3,010,403	-	-	-	\$3,010,403
Total Expenditures							
Total Expenditures	-	-	4,045,535	-	-	-	4,045,535
Total Expenditures	-	-	\$4,045,535	-	-	-	\$4,045,535
Ending Balance							
Ending Balance	-	-	498,942	-	-	-	498,942
Total Ending Balance	-	-	\$498,942	-	-	-	\$498,942
Total Positions							
Total Positions	-	-	-	-	-	-	3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE	-	-	-	-	-	-	3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 102 - Response Section Reclass

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,029	-	-	-	-	-	15,029
Federal Funds	-	-	-	15,029	-	-	15,029
Total Revenues	\$15,029	-	-	\$15,029	-	-	\$30,058
Personal Services							
Class/Unclass Sal. and Per Diem	11,580	-	-	11,580	-	-	23,160
Public Employees' Retire Cont	2,516	-	-	2,516	-	-	5,032
Social Security Taxes	886	-	-	886	-	-	1,772
Paid Family Medical Leave Insurance	47	-	-	47	-	-	94
Total Personal Services	\$15,029	-	-	\$15,029	-	-	\$30,058
Total Expenditures							
Total Expenditures	15,029	-	-	15,029	-	-	30,058
Total Expenditures	\$15,029	-	-	\$15,029	-	-	\$30,058
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 105 - Preparedness

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,050,444	-	-	-	-	-	1,050,444
Federal Funds	-	-	-	75,000	-	-	75,000
Total Revenues	\$1,050,444	-	-	\$75,000	-	-	\$1,125,444
Personal Services							
Class/Unclass Sal. and Per Diem	568,992	-	-	-	-	-	568,992
Empl. Rel. Bd. Assessments	288	-	-	-	-	-	288
Public Employees' Retire Cont	123,642	-	-	-	-	-	123,642
Social Security Taxes	43,528	-	-	-	-	-	43,528
Paid Family Medical Leave Insurance	2,276	-	-	-	-	-	2,276
Worker's Comp. Assess. (WCD)	168	-	-	-	-	-	168
Flexible Benefits	169,632	-	-	-	-	-	169,632
Total Personal Services	\$908,526	-	-	-	-	-	\$908,526
Services & Supplies							
Instate Travel	4,500	-	-	-	-	-	4,500
Out of State Travel	2,000	-	-	-	-	-	2,000
Employee Training	7,823	-	-	-	-	-	7,823
Office Expenses	4,750	-	-	-	-	-	4,750
Telecommunications	5,200	-	-	-	-	-	5,200
Data Processing	80,217	-	-	75,000	-	-	155,217
Publicity and Publications	1,423	-	-	-	-	-	1,423
Employee Recruitment and Develop	2,020	-	-	-	-	-	2,020
Dues and Subscriptions	1,423	-	-	-	-	-	1,423

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 105 - Preparedness

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	1,042	-	-	-	-	-	1,042
Other Services and Supplies	12,520	-	-	-	-	-	12,520
Expendable Prop 250 - 5000	5,500	-	-	-	-	-	5,500
IT Expendable Property	13,500	-	-	-	-	-	13,500
Total Services & Supplies	\$141,918	-	-	\$75,000	-	-	\$216,918
Total Expenditures							
Total Expenditures	1,050,444	-	-	75,000	-	-	1,125,444
Total Expenditures	\$1,050,444	-	-	\$75,000	-	-	\$1,125,444
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift**

**Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,478	-	-	-	-	-	43,478
Federal Funds	-	-	-	6,186,585	-	-	6,186,585
Total Revenues	\$43,478	-	-	\$6,186,585	-	-	\$6,230,063
Personal Services							
Class/Unclass Sal. and Per Diem	142,482	-	(335,820)	193,338	-	-	-
Empl. Rel. Bd. Assessments	(212)	-	(108)	320	-	-	-
Public Employees' Retire Cont	30,962	-	(72,975)	42,013	-	-	-
Social Security Taxes	10,357	-	(25,150)	14,793	-	-	-
Paid Family Medical Leave Insurance	540	-	(1,309)	769	-	-	-
Worker's Comp. Assess. (WCD)	(122)	-	(65)	187	-	-	-
Flexible Benefits	(123,510)	-	(63,612)	187,122	-	-	-
Total Personal Services	\$60,497	-	(\$499,039)	\$438,542	-	-	-
Services & Supplies							
Instate Travel	(224)	-	(1,042)	(9,610)	-	-	(10,876)
Out of State Travel	(4)	-	-	(698)	-	-	(702)
Employee Training	5,679	-	(1,042)	(2,779)	-	-	1,858
Office Expenses	(1,678)	-	(1,042)	(2,085)	-	-	(4,805)
Telecommunications	(865)	-	-	(1,605)	-	-	(2,470)
Data Processing	(132)	-	-	(919)	-	-	(1,051)
Publicity and Publications	(80)	-	-	(553)	-	-	(633)
Professional Services	(26)	-	-	(62,273)	-	-	(62,299)
Attorney General	(3)	-	-	(78)	-	-	(81)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift**

**Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	(107)	-	-	(58)	-	-	(165)
Dues and Subscriptions	(80)	-	-	(63)	-	-	(143)
Facilities Rental and Taxes	-	-	-	(17)	-	-	(17)
Fuels and Utilities	(1)	-	-	(113)	-	-	(114)
Facilities Maintenance	-	-	-	(38)	-	-	(38)
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	(2,853)	-	-	-	-	-	(2,853)
Other Services and Supplies	(15,671)	-	(3,541)	(3,594)	-	-	(22,806)
Expendable Prop 250 - 5000	4,504	-	-	(96)	-	-	4,408
IT Expendable Property	(5,478)	-	-	(1,783)	-	-	(7,261)
Total Services & Supplies	(\$17,019)	-	(\$6,667)	(\$86,362)	-	-	(\$110,048)
Special Payments							
Dist to Cities	-	-	-	1,582,277	-	-	1,582,277
Dist to Counties	-	-	-	1,528,425	-	-	1,528,425
Dist to Other Gov Unit	-	-	-	1,500,393	-	-	1,500,393
Dist to Non-Gov Units	-	-	-	118,917	-	-	118,917
Dist to Local School Districts	-	-	-	9,329	-	-	9,329
Spc Pmt to Public Universities	-	-	-	37,004	-	-	37,004
Dist to Non-Profit Organizations	-	-	-	1,058,060	-	-	1,058,060
Total Special Payments	-	-	-	\$5,834,405	-	-	\$5,834,405

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift

Cross Reference Name: Preparedness and Response
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	43,478	-	(505,706)	6,186,585	-	-	5,724,357
Total Expenditures	\$43,478	-	(\$505,706)	\$6,186,585	-	-	\$5,724,357
Ending Balance							
Ending Balance	-	-	505,706	-	-	-	505,706
Total Ending Balance	-	-	\$505,706	-	-	-	\$505,706

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(65,462)	-	-	-	-	-	(65,462)
Federal Funds	-	-	-	(281,302)	-	-	(281,302)
Total Revenues	(\$65,462)	-	-	(\$281,302)	-	-	(\$346,764)
Personal Services							
Pension Obligation Bond	(23,605)	-	-	(113,578)	-	-	(137,183)
Mass Transit Tax	5,216	-	-	-	-	-	5,216
Vacancy Savings	(47,073)	-	-	(167,724)	-	-	(214,797)
Total Personal Services	(\$65,462)	-	-	(\$281,302)	-	-	(\$346,764)
Total Expenditures							
Total Expenditures	(65,462)	-	-	(281,302)	-	-	(346,764)
Total Expenditures	(\$65,462)	-	-	(\$281,302)	-	-	(\$346,764)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,031,896)	-	-	-	-	-	(1,031,896)
Federal Funds	-	-	-	(48,165)	-	-	(48,165)
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	(\$1,031,896)	-	-	(\$48,165)	-	-	(\$1,080,061)
Services & Supplies							
Instate Travel	(942)	-	-	(1,422)	-	-	(2,364)
Employee Training	(4,885)	-	-	(771)	-	-	(5,656)
Office Expenses	(2,792)	-	-	(4,758)	-	-	(7,550)
Telecommunications	(4,427)	-	-	(6,681)	-	-	(11,108)
Data Processing	(907)	-	-	(1,368)	-	-	(2,275)
Publicity and Publications	(697)	-	-	(1,052)	-	-	(1,749)
Employee Recruitment and Develop	(558)	-	-	(843)	-	-	(1,401)
Dues and Subscriptions	(697)	-	-	(1,052)	-	-	(1,749)
Other Services and Supplies	(12,642)	-	-	(24,713)	-	-	(37,355)
IT Expendable Property	(3,349)	-	-	(5,505)	-	-	(8,854)
Total Services & Supplies	(\$31,896)	-	-	(\$48,165)	-	-	(\$80,061)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	(1,000,000)	-	-	-	-	-	(1,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	(2,400,000)	-	-	-	(2,400,000)
Total Special Payments	(\$1,000,000)	-	(\$2,400,000)	-	-	-	(\$3,400,000)
Total Expenditures							
Total Expenditures	(1,031,896)	-	(2,400,000)	(48,165)	-	-	(3,480,061)
Total Expenditures	(\$1,031,896)	-	(\$2,400,000)	(\$48,165)	-	-	(\$3,480,061)
Ending Balance							
Ending Balance	-	-	2,400,000	-	-	-	2,400,000
Total Ending Balance	-	-	\$2,400,000	-	-	-	\$2,400,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,206	-	-	-	-	-	1,206
Federal Funds	-	-	-	41,399,498	-	-	41,399,498
Total Revenues	\$1,206	-	-	\$41,399,498	-	-	\$41,400,704
Services & Supplies							
Instate Travel	38	-	-	8,017	-	-	8,055
Out of State Travel	-	-	-	888	-	-	888
Employee Training	196	-	-	3,632	-	-	3,828
Office Expenses	120	-	-	2,706	-	-	2,826
Telecommunications	177	-	-	2,133	-	-	2,310
Data Processing	36	-	-	1,185	-	-	1,221
Publicity and Publications	28	-	-	718	-	-	746
Professional Services	-	-	-	32,449	-	-	32,449
Attorney General	-	-	-	486	-	-	486
Employee Recruitment and Develop	22	-	-	87	-	-	109
Dues and Subscriptions	28	-	-	96	-	-	124
Facilities Rental and Taxes	-	-	-	20	-	-	20
Fuels and Utilities	-	-	-	144	-	-	144
Facilities Maintenance	-	-	-	49	-	-	49
Other Services and Supplies	387	-	-	8,881	-	-	9,268
Expendable Prop 250 - 5000	48	-	-	424	-	-	472
IT Expendable Property	126	-	-	2,030	-	-	2,156
Total Services & Supplies	\$1,206	-	-	\$63,945	-	-	\$65,151

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	-	1,795	-	-	1,795
Data Processing Software	-	-	-	3,000	-	-	3,000
Data Processing Hardware	-	-	-	1,177	-	-	1,177
Total Capital Outlay	-	-	-	\$5,972	-	-	\$5,972
Special Payments							
Dist to Cities	-	-	-	10,361,135	-	-	10,361,135
Dist to Counties	-	-	-	9,927,344	-	-	9,927,344
Dist to Other Gov Unit	-	-	-	11,487,508	-	-	11,487,508
Dist to Non-Gov Units	-	-	-	957,920	-	-	957,920
Dist to Local School Districts	-	-	-	75,146	-	-	75,146
Dist to Non-Profit Organizations	-	-	-	8,520,528	-	-	8,520,528
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$41,329,581	-	-	\$41,329,581
Total Expenditures							
Total Expenditures	1,206	-	-	41,399,498	-	-	41,400,704
Total Expenditures	\$1,206	-	-	\$41,399,498	-	-	\$41,400,704
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 104 - Public Assistance

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	287,675	-	-	-	-	-	287,675
Federal Funds	-	-	-	329,392	-	-	329,392
Total Revenues	\$287,675	-	-	\$329,392	-	-	\$617,067
Personal Services							
Class/Unclass Sal. and Per Diem	179,628	-	-	193,236	-	-	372,864
Empl. Rel. Bd. Assessments	72	-	-	72	-	-	144
Public Employees' Retire Cont	38,451	-	-	40,238	-	-	78,689
Social Security Taxes	13,741	-	-	14,783	-	-	28,524
Paid Family Medical Leave Insurance	718	-	-	773	-	-	1,491
Worker's Comp. Assess. (WCD)	44	-	-	42	-	-	86
Flexible Benefits	42,408	-	-	42,408	-	-	84,816
Total Personal Services	\$275,062	-	-	\$291,552	-	-	\$566,614
Services & Supplies							
Instate Travel	1,000	-	-	3,000	-	-	4,000
Out of State Travel	500	-	-	1,500	-	-	2,000
Employee Training	1,555	-	-	4,666	-	-	6,221
Office Expenses	1,000	-	-	3,000	-	-	4,000
Telecommunications	1,000	-	-	3,000	-	-	4,000
Data Processing	925	-	-	2,775	-	-	3,700
Publicity and Publications	296	-	-	889	-	-	1,185
Employee Recruitment and Develop	394	-	-	1,181	-	-	1,575
Dues and Subscriptions	296	-	-	889	-	-	1,185

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 104 - Public Assistance

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	261	-	-	782	-	-	1,043
Other Services and Supplies	2,136	-	-	6,408	-	-	8,544
Expendable Prop 250 - 5000	1,000	-	-	3,000	-	-	4,000
IT Expendable Property	2,250	-	-	6,750	-	-	9,000
Total Services & Supplies	\$12,613	-	-	\$37,840	-	-	\$50,453
Total Expenditures							
Total Expenditures	287,675	-	-	329,392	-	-	617,067
Total Expenditures	\$287,675	-	-	\$329,392	-	-	\$617,067
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 106 - Hazard Mitigation Reclass**

**Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	196,456	-	-	-	-	-	196,456
Federal Funds	-	-	-	(144,471)	-	-	(144,471)
Total Revenues	\$196,456	-	-	(\$144,471)	-	-	\$51,985
Personal Services							
Class/Unclass Sal. and Per Diem	131,716	-	-	(91,660)	-	-	40,056
Empl. Rel. Bd. Assessments	44	-	-	(44)	-	-	-
Public Employees' Retire Cont	28,622	-	-	(19,918)	-	-	8,704
Social Security Taxes	10,077	-	-	(7,012)	-	-	3,065
Paid Family Medical Leave Insurance	527	-	-	(367)	-	-	160
Worker's Comp. Assess. (WCD)	26	-	-	(26)	-	-	-
Flexible Benefits	25,444	-	-	(25,444)	-	-	-
Total Personal Services	\$196,456	-	-	(\$144,471)	-	-	\$51,985
Total Expenditures							
Total Expenditures	196,456	-	-	(144,471)	-	-	51,985
Total Expenditures	\$196,456	-	-	(\$144,471)	-	-	\$51,985
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 106 - Hazard Mitigation Reclass**

**Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 108 - Finance Staff

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	332,966	-	-	332,966
Total Revenues	-	-	-	\$332,966	-	-	\$332,966
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	189,060	-	-	189,060
Empl. Rel. Bd. Assessments	-	-	-	108	-	-	108
Public Employees' Retire Cont	-	-	-	40,206	-	-	40,206
Social Security Taxes	-	-	-	14,463	-	-	14,463
Paid Family Medical Leave Insurance	-	-	-	756	-	-	756
Worker's Comp. Assess. (WCD)	-	-	-	63	-	-	63
Flexible Benefits	-	-	-	63,612	-	-	63,612
Total Personal Services	-	-	-	\$308,268	-	-	\$308,268
Services & Supplies							
Instate Travel	-	-	-	750	-	-	750
Employee Training	-	-	-	2,403	-	-	2,403
Office Expenses	-	-	-	1,125	-	-	1,125
Telecommunications	-	-	-	1,800	-	-	1,800
Data Processing	-	-	-	2,275	-	-	2,275
Publicity and Publications	-	-	-	356	-	-	356
Employee Recruitment and Develop	-	-	-	669	-	-	669
Dues and Subscriptions	-	-	-	356	-	-	356
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	5,964	-	-	5,964

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 108 - Finance Staff

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	2,250	-	-	2,250
IT Expendable Property	-	-	-	6,750	-	-	6,750
Total Services & Supplies	-	-	-	\$24,698	-	-	\$24,698
Total Expenditures							
Total Expenditures	-	-	-	332,966	-	-	332,966
Total Expenditures	-	-	-	\$332,966	-	-	\$332,966
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift**

**Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	832,216	-	-	-	-	-	832,216
Federal Funds	-	-	-	(737,123,934)	-	-	(737,123,934)
Total Revenues	\$832,216	-	-	(\$737,123,934)	-	-	(\$736,291,718)
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	558,024	-	-	(558,024)	-	-	-
Empl. Rel. Bd. Assessments	192	-	-	(192)	-	-	-
Public Employees' Retire Cont	121,260	-	-	(121,260)	-	-	-
Social Security Taxes	42,688	-	-	(42,688)	-	-	-
Paid Family Medical Leave Insurance	2,233	-	-	(2,233)	-	-	-
Worker's Comp. Assess. (WCD)	111	-	-	(111)	-	-	-
Flexible Benefits	112,380	-	-	(112,380)	-	-	-
Total Personal Services	\$836,888	-	-	(\$836,888)	-	-	-
Services & Supplies							
Instate Travel	(571)	-	-	(6,074)	-	-	(6,645)
Out of State Travel	-	-	-	(8,232)	-	-	(8,232)
Employee Training	(304)	-	-	(32,500)	-	-	(32,804)
Office Expenses	(174)	-	-	(26,575)	-	-	(26,749)
Telecommunications	(276)	-	-	(22,319)	-	-	(22,595)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(549)	-	-	(11,284)	-	-	(11,833)
Publicity and Publications	(44)	-	-	(6,937)	-	-	(6,981)
Professional Services	-	-	-	(190,553)	-	-	(190,553)
Attorney General	-	-	-	(1,003)	-	-	(1,003)
Employee Recruitment and Develop	(337)	-	-	(1,176)	-	-	(1,513)
Dues and Subscriptions	(44)	-	-	(1,357)	-	-	(1,401)
Facilities Rental and Taxes	-	-	-	(192)	-	-	(192)
Fuels and Utilities	-	-	-	(1,321)	-	-	(1,321)
Facilities Maintenance	-	-	-	(438)	-	-	(438)
Other Services and Supplies	(345)	-	-	(159,075)	-	-	(159,420)
Expendable Prop 250 - 5000	(208)	-	-	(4,566)	-	-	(4,774)
IT Expendable Property	(1,820)	-	-	(20,303)	-	-	(22,123)
Total Services & Supplies	(\$4,672)	-	-	(\$493,905)	-	-	(\$498,577)
Special Payments							
Dist to Cities	-	-	-	(185,041,901)	-	-	(185,041,901)
Dist to Counties	-	-	-	(177,294,742)	-	-	(177,294,742)
Dist to Other Gov Unit	-	-	-	(205,254,094)	-	-	(205,254,094)
Dist to Non-Gov Units	-	-	-	(17,107,718)	-	-	(17,107,718)
Dist to Local School Districts	-	-	-	(1,342,028)	-	-	(1,342,028)
Dist to Non-Profit Organizations	-	-	-	(152,152,658)	-	-	(152,152,658)
Other Special Payments	-	-	-	2,400,000	-	-	2,400,000
Total Special Payments	-	-	-	(\$735,793,141)	-	-	(\$735,793,141)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 114 - Position Fund Shift

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	832,216	-	-	(737,123,934)	-	-	(736,291,718)
Total Expenditures	\$832,216	-	-	(\$737,123,934)	-	-	(\$736,291,718)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Emergency Management, Oregon Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 25800

BAM Analyst: Gehringer, Zach

Budget Coordinator: Moreland, Katherine - (503)378-0257

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Administration	021	0	Phase-in	Essential Packages
100-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Administration	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
100-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Administration	081	0	May 2024 Emergency Board	Policy Packages
100-00-00-00000	Administration	102	1	Response Section Reclass	Policy Packages
100-00-00-00000	Administration	103	2	Strategic Communications	Policy Packages
100-00-00-00000	Administration	104	3	Public Assistance	Policy Packages
100-00-00-00000	Administration	105	4	Preparedness	Policy Packages
100-00-00-00000	Administration	107	6	IDEA	Policy Packages
100-00-00-00000	Administration	108	7	Finance Staff	Policy Packages
100-00-00-00000	Administration	109	8	Information Technology Budget	Policy Packages
100-00-00-00000	Administration	110	9	IT State Data Center	Policy Packages
100-00-00-00000	Administration	111	10	Public Affairs	Policy Packages
100-00-00-00000	Administration	112	11	Leadership Training	Policy Packages
100-00-00-00000	Administration	113	12	Emergency Management Data System	Policy Packages

Emergency Management, Oregon Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 25800

BAM Analyst: Gehringer, Zach

Budget Coordinator: Moreland, Katherine - (503)378-0257

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Administration	114	14	Position Fund Shift	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	021	0	Phase-in	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	031	0	Standard Inflation	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	050	0	Fundshifts	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	081	0	May 2024 Emergency Board	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	104	3	Public Assistance	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	105	4	Preparedness	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	113	12	Emergency Management Data System	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	114	14	Position Fund Shift	Policy Packages
300-00-00-00000	Preparedness and Response	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Preparedness and Response	021	0	Phase-in	Essential Packages
300-00-00-00000	Preparedness and Response	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Preparedness and Response	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Preparedness and Response	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Preparedness and Response	033	0	Exceptional Inflation	Essential Packages

Emergency Management, Oregon Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 25800

BAM Analyst: Gehringer, Zach

Budget Coordinator: Moreland, Katherine - (503)378-0257

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Preparedness and Response	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Preparedness and Response	050	0	Fundshifts	Essential Packages
300-00-00-00000	Preparedness and Response	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Preparedness and Response	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Preparedness and Response	081	0	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Preparedness and Response	101	13	SWIC	Policy Packages
300-00-00-00000	Preparedness and Response	102	1	Response Section Reclass	Policy Packages
300-00-00-00000	Preparedness and Response	104	3	Public Assistance	Policy Packages
300-00-00-00000	Preparedness and Response	105	4	Preparedness	Policy Packages
300-00-00-00000	Preparedness and Response	108	7	Finance Staff	Policy Packages
300-00-00-00000	Preparedness and Response	113	12	Emergency Management Data System	Policy Packages
300-00-00-00000	Preparedness and Response	114	14	Position Fund Shift	Policy Packages
400-00-00-00000	Mitigation and Recovery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Mitigation and Recovery	021	0	Phase-in	Essential Packages
400-00-00-00000	Mitigation and Recovery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Mitigation and Recovery	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Mitigation and Recovery	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Mitigation and Recovery	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Mitigation and Recovery	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Mitigation and Recovery	050	0	Fundshifts	Essential Packages
400-00-00-00000	Mitigation and Recovery	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Mitigation and Recovery	070	0	Revenue Shortfalls	Policy Packages

Emergency Management, Oregon Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 25800

BAM Analyst: Gehringer, Zach

Budget Coordinator: Moreland, Katherine - (503)378-0257

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Mitigation and Recovery	081	0	May 2024 Emergency Board	Policy Packages
400-00-00-00000	Mitigation and Recovery	104	3	Public Assistance	Policy Packages
400-00-00-00000	Mitigation and Recovery	105	4	Preparedness	Policy Packages
400-00-00-00000	Mitigation and Recovery	106	5	Hazard Mitigation Reclass	Policy Packages
400-00-00-00000	Mitigation and Recovery	108	7	Finance Staff	Policy Packages
400-00-00-00000	Mitigation and Recovery	113	12	Emergency Management Data System	Policy Packages
400-00-00-00000	Mitigation and Recovery	114	14	Position Fund Shift	Policy Packages
500-00-00-00000	Bond Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Bond Debt Service	021	0	Phase-in	Essential Packages
500-00-00-00000	Bond Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Bond Debt Service	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Bond Debt Service	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Bond Debt Service	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Bond Debt Service	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Bond Debt Service	050	0	Fundshifts	Essential Packages
500-00-00-00000	Bond Debt Service	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Bond Debt Service	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Bond Debt Service	081	0	May 2024 Emergency Board	Policy Packages
500-00-00-00000	Bond Debt Service	104	3	Public Assistance	Policy Packages
500-00-00-00000	Bond Debt Service	105	4	Preparedness	Policy Packages
500-00-00-00000	Bond Debt Service	113	12	Emergency Management Data System	Policy Packages
500-00-00-00000	Bond Debt Service	114	14	Position Fund Shift	Policy Packages

Emergency Management, Oregon Dept of

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 25800

BAM Analyst: Gehringer, Zach

Budget Coordinator: Moreland, Katherine - (503)378-0257

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service
	081	May 2024 Emergency Board	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service
1	102	Response Section Reclass	100-00-00-00000	Administration
			300-00-00-00000	Preparedness and Response
2	103	Strategic Communications	100-00-00-00000	Administration
3	104	Public Assistance	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service
4	105	Preparedness	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service

Emergency Management, Oregon Dept of

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 25800

BAM Analyst: Gehringer, Zach

Budget Coordinator: Moreland, Katherine - (503)378-0257

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
5	106	Hazard Mitigation Reclass	400-00-00-00000	Mitigation and Recovery
6	107	IDEA	100-00-00-00000	Administration
7	108	Finance Staff	100-00-00-00000	Administration
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
8	109	Information Technology Budget	100-00-00-00000	Administration
9	110	IT State Data Center	100-00-00-00000	Administration
10	111	Public Affairs	100-00-00-00000	Administration
11	112	Leadership Training	100-00-00-00000	Administration
12	113	Emergency Management Data System	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service
13	101	SWIC	300-00-00-00000	Preparedness and Response
14	114	Position Fund Shift	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	14,739,263	-	14,739,263	79,526,000	79,526,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	20,500,000	-	20,500,000	7,430,760	7,430,760
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	35,239,263	-	35,239,263	86,956,760	86,956,760
TOTAL BEGINNING BALANCE	-	\$35,239,263	-	\$35,239,263	\$86,956,760	\$86,956,760

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	32,911,344	26,339,937	1,896,167	28,236,104	31,398,912	27,447,185
8030 General Fund Debt Svc	1,576,705	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
All Funds	34,488,049	30,882,017	1,845,167	32,727,184	37,164,765	33,213,038

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	350,379	-	-	-	520,000	520,000
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	4,560,000	10,000,000	5,095,000	15,095,000	-	-
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Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,594,865	-	-	-	7,149,869	7,149,869
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,621	369,142	-	369,142	469,329	469,329
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	521,209,030	1,052,753,998	4,239,558	1,056,993,556	1,053,702,354	1,096,885,190
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	41,820,570	454,886	-	454,886	74,245,283	74,245,283
3430 Other Funds Debt Svc Ltd	-	-	51,500	51,500	-	-
All Funds	41,820,570	454,886	51,500	506,386	74,245,283	74,245,283
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	222,071	-	222,071	-	-
1050 Transfer In Other						
3430 Other Funds Debt Svc Ltd	-	190,000	-	190,000	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	24,000,000	1,000,000	-	1,000,000	-	-
1109 Tsfr From Aviation, Dept of						

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	75,000	-	75,000	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	79,414,847	171,329,595	-	171,329,595	164,900,419	164,900,419
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	48,711,277	-	-	-	-	-
6400 Federal Funds Ltd	149,973	-	-	-	-	-
All Funds	48,861,250	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	193,946,694	173,081,552	-	173,081,552	239,145,702	239,145,702
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
6400 Federal Funds Ltd	149,973	-	-	-	-	-
TOTAL TRANSFERS IN	\$194,096,667	\$173,271,552	\$51,500	\$173,323,052	\$239,145,702	\$239,145,702
REVENUES						
8000 General Fund	32,911,344	26,339,937	1,896,167	28,236,104	31,398,912	27,447,185
8030 General Fund Debt Svc	1,576,705	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
3400 Other Funds Ltd	200,457,559	183,450,694	5,095,000	188,545,694	247,284,900	247,284,900
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
6400 Federal Funds Ltd	521,359,003	1,052,753,998	4,239,558	1,056,993,556	1,053,702,354	1,096,885,190
TOTAL REVENUES	\$756,304,611	\$1,267,276,709	\$11,231,225	\$1,278,507,934	\$1,338,152,019	\$1,377,383,128
TRANSFERS OUT						

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(43,570,569)	(454,886)	(51,500)	(506,386)	(74,245,283)	(74,245,283)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(222,071)	-	(222,071)	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	-	(190,000)	-	(190,000)	(241,500)	(241,500)
2248 Tsfr To Military Dept, Or						
6400 Federal Funds Ltd	(4,549)	-	-	-	-	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	-	(22,992)	-	(22,992)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(43,570,569)	(667,878)	(51,500)	(719,378)	(74,486,783)	(74,486,783)
6400 Federal Funds Ltd	(4,549)	(222,071)	-	(222,071)	-	-
TOTAL TRANSFERS OUT	(\$43,575,118)	(\$889,949)	(\$51,500)	(\$941,449)	(\$74,486,783)	(\$74,486,783)
AVAILABLE REVENUES						
8000 General Fund	32,911,344	26,339,937	1,896,167	28,236,104	31,398,912	27,447,185
8030 General Fund Debt Svc	1,576,705	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
3400 Other Funds Ltd	156,886,990	218,022,079	5,043,500	223,065,579	259,754,877	259,754,877
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
6400 Federal Funds Ltd	521,354,454	1,052,531,927	4,239,558	1,056,771,485	1,053,702,354	1,096,885,190

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AVAILABLE REVENUES	\$712,729,493	\$1,301,626,023	\$11,179,725	\$1,312,805,748	\$1,350,621,996	\$1,389,853,105
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,924,627	11,752,474	1,436,284	13,188,758	13,480,358	13,480,358
3400 Other Funds Ltd	714,779	2,265,477	260,619	2,526,096	2,680,153	2,680,153
6400 Federal Funds Ltd	1,410,378	9,065,865	1,137,148	10,203,013	7,683,369	7,683,369
All Funds	7,049,784	23,083,816	2,834,051	25,917,867	23,843,880	23,843,880
3160 Temporary Appointments						
8000 General Fund	2,600	-	-	-	-	-
6400 Federal Funds Ltd	10,530	-	-	-	-	-
All Funds	13,130	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	48,908	7,112	-	7,112	7,112	7,411
3400 Other Funds Ltd	459	1,325	-	1,325	1,325	1,381
6400 Federal Funds Ltd	20,960	3,234	-	3,234	3,234	3,370
All Funds	70,327	11,671	-	11,671	11,671	12,162
3180 Shift Differential						
8000 General Fund	408	1,110	-	1,110	1,110	1,157

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	19	-	19	19	20
6400 Federal Funds Ltd	85	90	-	90	90	94
All Funds	493	1,219	-	1,219	1,219	1,271
3190 All Other Differential						
8000 General Fund	42,007	12,756	-	12,756	12,756	13,292
3400 Other Funds Ltd	9,436	15,611	-	15,611	15,611	16,267
6400 Federal Funds Ltd	9,593	8,478	-	8,478	8,478	8,834
All Funds	61,036	36,845	-	36,845	36,845	38,393
TOTAL SALARIES & WAGES						
8000 General Fund	5,018,550	11,773,452	1,436,284	13,209,736	13,501,336	13,502,218
3400 Other Funds Ltd	724,674	2,282,432	260,619	2,543,051	2,697,108	2,697,821
6400 Federal Funds Ltd	1,451,546	9,077,667	1,137,148	10,214,815	7,695,171	7,695,667
TOTAL SALARIES & WAGES	\$7,194,770	\$23,133,551	\$2,834,051	\$25,967,602	\$23,893,615	\$23,895,706
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,484	3,777	(5)	3,772	4,823	4,823
3400 Other Funds Ltd	235	692	-	692	912	912
6400 Federal Funds Ltd	525	3,068	-	3,068	2,692	2,692
All Funds	2,244	7,537	(5)	7,532	8,427	8,427
3220 Public Employees' Retire Cont						

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	805,989	2,109,806	7,737	2,117,543	2,933,845	2,934,037
3400 Other Funds Ltd	118,921	409,010	-	409,010	586,083	586,238
6400 Federal Funds Ltd	251,638	1,626,729	-	1,626,729	1,672,165	1,672,273
All Funds	1,176,548	4,145,545	7,737	4,153,282	5,192,093	5,192,548
3221 Pension Obligation Bond						
8000 General Fund	249,021	413,028	170,477	583,505	583,505	529,457
3400 Other Funds Ltd	36,083	112,594	525	113,119	113,119	105,767
6400 Federal Funds Ltd	76,274	335,775	114,124	449,899	449,899	301,767
All Funds	361,378	861,397	285,126	1,146,523	1,146,523	936,991
3230 Social Security Taxes						
8000 General Fund	374,960	899,095	3,302	902,397	1,031,239	1,031,306
3400 Other Funds Ltd	54,678	173,867	-	173,867	205,766	205,821
6400 Federal Funds Ltd	113,581	694,442	-	694,442	588,682	588,720
All Funds	543,219	1,767,404	3,302	1,770,706	1,825,687	1,825,847
3241 Paid Family Medical Leave Insurance						
8000 General Fund	12,911	46,846	173	47,019	53,905	53,909
3400 Other Funds Ltd	1,587	8,945	-	8,945	10,753	10,756
6400 Federal Funds Ltd	2,912	36,307	-	36,307	30,777	30,779
All Funds	17,410	92,098	173	92,271	95,435	95,444
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	849	3,284	(5)	3,279	2,816	2,816

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	164	605	-	605	536	536
6400 Federal Funds Ltd	463	2,663	-	2,663	1,573	1,573
All Funds	1,476	6,552	(5)	6,547	4,925	4,925
3260 Mass Transit Tax						
8000 General Fund	26,922	51,137	-	51,137	51,137	81,008
3400 Other Funds Ltd	5,064	12,784	-	12,784	12,784	16,183
All Funds	31,986	63,921	-	63,921	63,921	97,191
3270 Flexible Benefits						
8000 General Fund	1,028,328	2,830,905	(4,950)	2,825,955	2,843,461	2,843,461
3400 Other Funds Ltd	122,727	518,265	-	518,265	537,168	537,168
6400 Federal Funds Ltd	283,172	2,288,880	-	2,288,880	1,582,874	1,582,874
All Funds	1,434,227	5,638,050	(4,950)	5,633,100	4,963,503	4,963,503
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,500,464	6,357,878	176,729	6,534,607	7,504,731	7,480,817
3400 Other Funds Ltd	339,459	1,236,762	525	1,237,287	1,467,121	1,463,381
6400 Federal Funds Ltd	728,565	4,987,864	114,124	5,101,988	4,328,662	4,180,678
TOTAL OTHER PAYROLL EXPENSES	\$3,568,488	\$12,582,504	\$291,378	\$12,873,882	\$13,300,514	\$13,124,876
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(94,862)	-	(94,862)	(94,862)	(675,068)

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	(25,794)	-	(25,794)	(25,794)	(134,856)
6400 Federal Funds Ltd	-	(77,149)	-	(77,149)	(77,149)	(384,759)
All Funds	-	(197,805)	-	(197,805)	(197,805)	(1,194,683)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,901,084)	-	(1,901,084)	-	-
3400 Other Funds Ltd	-	(60,140)	-	(60,140)	-	-
6400 Federal Funds Ltd	-	(223,839)	-	(223,839)	-	-
All Funds	-	(2,185,063)	-	(2,185,063)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,995,946)	-	(1,995,946)	(94,862)	(675,068)
3400 Other Funds Ltd	-	(85,934)	-	(85,934)	(25,794)	(134,856)
6400 Federal Funds Ltd	-	(300,988)	-	(300,988)	(77,149)	(384,759)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,382,868)	-	(\$2,382,868)	(\$197,805)	(\$1,194,683)
TOTAL PERSONAL SERVICES						
8000 General Fund	7,519,014	16,135,384	1,613,013	17,748,397	20,911,205	20,307,967
3400 Other Funds Ltd	1,064,133	3,433,260	261,144	3,694,404	4,138,435	4,026,346
6400 Federal Funds Ltd	2,180,111	13,764,543	1,251,272	15,015,815	11,946,684	11,491,586
TOTAL PERSONAL SERVICES	\$10,763,258	\$33,333,187	\$3,125,429	\$36,458,616	\$36,996,324	\$35,825,899
SERVICES & SUPPLIES						
4100 Instate Travel						

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**Agency Worksheet - Revenues & Expenditures
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Dept of Emergency Management**

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	29,971	64,824	1,077	65,901	65,901	67,688
3400 Other Funds Ltd	1,980	49,358	-	49,358	77,759	81,024
6400 Federal Funds Ltd	159,506	329,128	-	329,128	229,128	236,282
All Funds	191,457	443,310	1,077	444,387	372,788	384,994
4125 Out of State Travel						
8000 General Fund	13,234	11,310	-	11,310	11,310	11,785
3400 Other Funds Ltd	3,312	23,296	-	23,296	23,296	59,531
6400 Federal Funds Ltd	3,911	23,733	-	23,733	23,733	24,731
All Funds	20,457	58,339	-	58,339	58,339	96,047
4150 Employee Training						
8000 General Fund	85,012	94,778	9,223	104,001	104,001	103,279
3400 Other Funds Ltd	28,464	40,264	-	40,264	80,264	224,664
6400 Federal Funds Ltd	52,682	98,113	-	98,113	98,113	100,897
All Funds	166,158	233,155	9,223	242,378	282,378	428,840
4175 Office Expenses						
8000 General Fund	(81,825)	210,269	3,415	213,684	213,684	219,749
3400 Other Funds Ltd	68	25,252	-	25,252	25,010	26,060
6400 Federal Funds Ltd	77,308	80,121	-	80,121	80,121	75,225
All Funds	(4,449)	315,642	3,415	319,057	318,815	321,034
4200 Telecommunications						
8000 General Fund	106,149	184,157	6,884	191,041	191,041	194,451

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3400 Other Funds Ltd	644,432	1,257,096	-	1,257,096	1,244,526	1,296,796
6400 Federal Funds Ltd	26,308	67,894	-	67,894	67,894	59,144
All Funds	776,889	1,509,147	6,884	1,516,031	1,503,461	1,550,391
4225 State Gov. Service Charges						
8000 General Fund	548,454	3,398,208	(269,535)	3,128,673	3,128,673	2,875,653
3400 Other Funds Ltd	57,608	615,212	(57,462)	557,750	557,750	14,440
All Funds	606,062	4,013,420	(326,997)	3,686,423	3,686,423	2,890,093
4250 Data Processing						
8000 General Fund	107,984	23,198	4,731	27,929	52,929	54,206
3400 Other Funds Ltd	11,641	365,758	-	365,758	362,100	377,309
6400 Federal Funds Ltd	154,093	33,918	-	33,918	33,918	32,967
All Funds	273,718	422,874	4,731	427,605	448,947	464,482
4275 Publicity and Publications						
8000 General Fund	15,677	12,343	801	13,144	23,144	23,390
3400 Other Funds Ltd	77	36,250	-	36,250	35,888	37,395
6400 Federal Funds Ltd	15,439	20,894	-	20,894	20,894	19,946
All Funds	31,193	69,487	801	70,288	79,926	80,731
4300 Professional Services						
8000 General Fund	505,283	73,726	-	73,726	73,726	78,739
3400 Other Funds Ltd	565,387	2,735,774	-	2,735,774	2,735,774	2,921,806
6400 Federal Funds Ltd	1,996,758	536,144	149,415	685,559	685,559	732,180

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All Funds	3,067,428	3,345,644	149,415	3,495,059	3,495,059	3,732,725
4315 IT Professional Services						
8000 General Fund	5,161	-	-	-	-	-
3400 Other Funds Ltd	7,451,406	16,074,296	(50,000)	16,024,296	16,024,296	16,942,274
6400 Federal Funds Ltd	38,800	-	-	-	-	-
All Funds	7,495,367	16,074,296	(50,000)	16,024,296	16,024,296	16,942,274
4325 Attorney General						
8000 General Fund	57,790	69,645	-	69,645	69,645	85,844
3400 Other Funds Ltd	-	92,326	-	92,326	92,326	112,810
6400 Federal Funds Ltd	-	2,352	-	2,352	2,352	2,899
All Funds	57,790	164,323	-	164,323	164,323	201,553
4375 Employee Recruitment and Develop						
8000 General Fund	36,842	20,029	640	20,669	50,669	52,214
3400 Other Funds Ltd	-	62	-	62	62	65
6400 Federal Funds Ltd	-	3,676	-	3,676	3,676	2,368
All Funds	36,842	23,767	640	24,407	54,407	54,647
4400 Dues and Subscriptions						
8000 General Fund	10,295	12,389	801	13,190	18,190	18,228
3400 Other Funds Ltd	156	2,735	-	2,735	2,707	2,820
6400 Federal Funds Ltd	763	4,251	-	4,251	4,251	2,604
All Funds	11,214	19,375	801	20,176	25,148	23,652

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	739,198	2,372,271	-	2,372,271	2,372,271	2,471,906
3400 Other Funds Ltd	85,500	347,464	-	347,464	347,464	358,438
6400 Federal Funds Ltd	3,299	558	-	558	558	580
All Funds	827,997	2,720,293	-	2,720,293	2,720,293	2,830,924
4450 Fuels and Utilities						
8000 General Fund	33,943	298	-	298	30,298	31,570
3400 Other Funds Ltd	3,375	14,380	-	14,380	20,236	21,086
6400 Federal Funds Ltd	-	3,818	-	3,818	3,818	3,981
All Funds	37,318	18,496	-	18,496	54,352	56,637
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	10,000	10,420
6400 Federal Funds Ltd	-	1,268	-	1,268	1,268	1,324
All Funds	-	1,268	-	1,268	11,268	11,744
4575 Agency Program Related S and S						
8000 General Fund	15,101	20,053	-	20,053	20,053	20,895
3400 Other Funds Ltd	-	313,000	-	313,000	206,870	215,558
6400 Federal Funds Ltd	6,652	-	-	-	-	-
All Funds	21,753	333,053	-	333,053	226,923	236,453
4600 Intra-agency Charges						
8000 General Fund	-	248,452	-	248,452	138,452	144,267

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	397,085	404,494	-	404,494	400,448	417,267
All Funds	397,085	652,946	-	652,946	538,900	561,534
4650 Other Services and Supplies						
8000 General Fund	593,737	273,594	267,078	540,672	540,672	550,207
3400 Other Funds Ltd	163,180	30,354	202,462	232,816	286,249	197,182
6400 Federal Funds Ltd	21,168	166,072	-	166,072	266,072	234,327
All Funds	778,085	470,020	469,540	939,560	1,092,993	981,716
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,366,152	2,015,499	-	2,015,499	2,015,499	16,150
3400 Other Funds Ltd	19,012	15,308	-	15,308	15,156	15,792
6400 Federal Funds Ltd	379,771	10,501	-	10,501	10,501	10,939
All Funds	1,764,935	2,041,308	-	2,041,308	2,041,156	42,881
4715 IT Expendable Property						
8000 General Fund	299,292	99,510	8,039	107,549	107,549	108,577
3400 Other Funds Ltd	65,725	50,198	-	50,198	49,696	51,783
6400 Federal Funds Ltd	34,744	64,220	-	64,220	64,220	57,353
All Funds	399,761	213,928	8,039	221,967	221,465	217,713
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,487,450	9,204,553	33,154	9,237,707	9,237,707	7,139,218
3400 Other Funds Ltd	9,498,408	22,492,877	95,000	22,587,877	22,587,877	23,374,100
6400 Federal Funds Ltd	2,971,202	1,446,661	149,415	1,596,076	1,596,076	1,597,747

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TOTAL SERVICES & SUPPLIES	\$16,957,060	\$33,144,091	\$277,569	\$33,421,660	\$33,421,660	\$32,111,065
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	24,462	-	24,462	24,462	25,489
5200 Technical Equipment						
3400 Other Funds Ltd	-	18,074	-	18,074	18,074	18,833
6400 Federal Funds Ltd	-	85,511	-	85,511	85,511	89,102
All Funds	-	103,585	-	103,585	103,585	107,935
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,659,500	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	10,530	-	250,000	250,000	250,000	-
6400 Federal Funds Ltd	-	142,872	-	142,872	142,872	148,872
All Funds	10,530	142,872	250,000	392,872	392,872	148,872
5600 Data Processing Hardware						
8000 General Fund	127,553	-	-	-	-	-
6400 Federal Funds Ltd	-	56,011	-	56,011	56,011	58,364
All Funds	127,553	56,011	-	56,011	56,011	58,364
5900 Other Capital Outlay						
8000 General Fund	1,545,309	-	-	-	-	-

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3400 Other Funds Ltd	1,700,746	9,000,000	5,000,000	14,000,000	14,000,000	7,227,397
6400 Federal Funds Ltd	84,523	-	-	-	-	-
All Funds	3,330,578	9,000,000	5,000,000	14,000,000	14,000,000	7,227,397
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,683,392	-	250,000	250,000	250,000	-
3400 Other Funds Ltd	3,360,246	9,042,536	5,000,000	14,042,536	14,042,536	7,271,719
6400 Federal Funds Ltd	84,523	284,394	-	284,394	284,394	296,338
TOTAL CAPITAL OUTLAY	\$5,128,161	\$9,326,930	\$5,250,000	\$14,576,930	\$14,576,930	\$7,568,057
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	34,105,110	41,928,306	-	41,928,306	65,949,780	68,719,671
6400 Federal Funds Ltd	19,285,239	259,677,572	1,195,314	260,872,886	260,872,886	271,829,546
All Funds	53,390,351	301,605,878	1,195,314	302,801,192	326,822,666	340,549,217
6020 Dist to Counties						
3400 Other Funds Ltd	16,866,474	36,045,406	-	36,045,406	36,045,406	37,559,313
6400 Federal Funds Ltd	33,162,729	248,805,636	1,195,314	250,000,950	250,000,950	260,500,989
All Funds	50,029,203	284,851,042	1,195,314	286,046,356	286,046,356	298,060,302
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	656	24,021,474	-	24,021,474	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	1,438,447	287,910,595	298,829	288,209,424	288,209,424	300,314,221
All Funds	1,439,103	311,932,069	298,829	312,230,898	288,209,424	300,314,221
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	79,742	-	-	-	-	-
6400 Federal Funds Ltd	83,491,742	24,008,027	-	24,008,027	24,008,027	25,016,365
All Funds	83,571,484	24,008,027	-	24,008,027	24,008,027	25,016,365
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	5,882,442	1,883,331	-	1,883,331	1,883,331	1,962,433
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	1,227,371	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	143,848	-	-	-	-	-
6400 Federal Funds Ltd	2,271,453	-	149,414	149,414	149,414	155,689
All Funds	2,415,301	-	149,414	149,414	149,414	155,689
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	213,610,000	-	213,610,000	213,550,248	222,519,356
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	24,000,000	1,000,000	-	1,000,000	1,000,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	10,521,773	42,918,870	-	42,918,870	42,558,190	40,814,764
6100 Spc Pmt to Human Svcs, Dept of						

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6400 Federal Funds Ltd	98,792,024	-	-	-	-	-
6107 Spc Pmt to Administrative Svcs						
6400 Federal Funds Ltd	13,666,089	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	578,818	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	241,415	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	417,135	783,676	-	783,676	1,144,356	1,144,356
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	12,437,641	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	859,990	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	123,827,717	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	22,576,240	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	60,055,685	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
6400 Federal Funds Ltd	-	57,500	-	57,500	82,000	82,000

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6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	46,744	-	-	-	-	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	39,446	-	-	-	-	-
6400 Federal Funds Ltd	357,051	1,083,668	-	1,083,668	1,118,920	1,118,920
All Funds	396,497	1,083,668	-	1,083,668	1,118,920	1,118,920
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	35,919,781	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	24,000,002	1,000,000	-	1,000,000	1,000,000	-
3400 Other Funds Ltd	62,174,184	145,697,732	-	145,697,732	145,697,732	148,238,104
6400 Federal Funds Ltd	516,118,618	1,037,036,329	2,838,871	1,039,875,200	1,039,875,200	1,083,499,519
TOTAL SPECIAL PAYMENTS	\$602,292,804	\$1,183,734,061	\$2,838,871	\$1,186,572,932	\$1,186,572,932	\$1,231,737,623
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,210,000	4,055,000	-	4,055,000	4,725,000	4,725,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	356,767	487,080	(51,000)	436,080	1,040,853	1,040,853
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
All Funds	356,767	677,080	500	677,580	1,040,853	1,040,853

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TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	1,566,767	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
TOTAL DEBT SERVICE	\$1,566,767	\$4,732,080	\$500	\$4,732,580	\$5,765,853	\$5,765,853
EXPENDITURES						
8000 General Fund	37,689,858	26,339,937	1,896,167	28,236,104	31,398,912	27,447,185
8030 General Fund Debt Svc	1,566,767	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
3400 Other Funds Ltd	76,096,971	180,666,405	5,356,144	186,022,549	186,466,580	182,910,269
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
6400 Federal Funds Ltd	521,354,454	1,052,531,927	4,239,558	1,056,771,485	1,053,702,354	1,096,885,190
TOTAL EXPENDITURES	\$636,708,050	\$1,264,270,349	\$11,492,369	\$1,275,762,718	\$1,277,333,699	\$1,313,008,497
REVERSIONS						
9900 Reversions						
8000 General Fund	4,778,514	-	-	-	-	-
8030 General Fund Debt Svc	(9,938)	-	-	-	-	-
All Funds	4,768,576	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	80,790,019	37,355,674	(312,644)	37,043,030	73,288,297	76,844,608

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3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$80,790,019	\$37,355,674	(\$312,644)	\$37,043,030	\$73,288,297	\$76,844,608
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	104	151	(1)	150	117	117
8180 Position Reconciliation	-	(10)	-	(10)	-	-
TOTAL AUTHORIZED POSITIONS	104	141	(1)	140	117	117
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	53.65	142.40	(0.11)	142.29	117.00	117.00
8280 FTE Reconciliation	-	(10.00)	-	(10.00)	-	-
TOTAL AUTHORIZED FTE	53.65	132.40	(0.11)	132.29	117.00	117.00

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Administration**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,153,733	21,216,040	306,204	21,522,244	22,151,784	19,674,318
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,621	369,142	(50,000)	319,142	419,329	419,329
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	794,874	84,503	879,377	332,382	271,950
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	2,300,000	337,652	-	337,652	189,882	189,882
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1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	-	222,071	-	222,071	-	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	-	1,000,000	(1,000,000)	-	-	-
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1109 Tsfr From Aviation, Dept of

3400 Other Funds Ltd	-	75,000	-	75,000	-	-
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1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd	29,620	-	-	-	-	-
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,329,620	1,634,723	(1,000,000)	634,723	189,882	189,882
TOTAL TRANSFERS IN	\$2,329,620	\$1,634,723	(\$1,000,000)	\$634,723	\$189,882	\$189,882
REVENUES						
8000 General Fund	8,153,733	21,216,040	306,204	21,522,244	22,151,784	19,674,318
3400 Other Funds Ltd	2,335,241	2,003,865	(1,050,000)	953,865	609,211	609,211
6400 Federal Funds Ltd	-	794,874	84,503	879,377	332,382	271,950
TOTAL REVENUES	\$10,488,974	\$24,014,779	(\$659,293)	\$23,355,486	\$23,093,377	\$20,555,479
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(571,086)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	8,153,733	21,216,040	306,204	21,522,244	22,151,784	19,674,318
3400 Other Funds Ltd	1,764,155	2,003,865	(1,050,000)	953,865	609,211	609,211
6400 Federal Funds Ltd	-	794,874	84,503	879,377	332,382	271,950
TOTAL AVAILABLE REVENUES	\$9,917,888	\$24,014,779	(\$659,293)	\$23,355,486	\$23,093,377	\$20,555,479
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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8000 General Fund	4,357,581	7,880,742	1,116,695	8,997,437	8,674,602	8,674,602
3400 Other Funds Ltd	58,842	185,274	19,761	205,035	241,260	241,260
6400 Federal Funds Ltd	-	530,856	58,193	589,049	186,522	186,522
All Funds	4,416,423	8,596,872	1,194,649	9,791,521	9,102,384	9,102,384
3160 Temporary Appointments						
8000 General Fund	2,600	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	38,554	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	397	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	35,423	-	-	-	-	-
3400 Other Funds Ltd	1,243	-	-	-	-	-
All Funds	36,666	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	4,434,555	7,880,742	1,116,695	8,997,437	8,674,602	8,674,602
3400 Other Funds Ltd	60,085	185,274	19,761	205,035	241,260	241,260
6400 Federal Funds Ltd	-	530,856	58,193	589,049	186,522	186,522
TOTAL SALARIES & WAGES	\$4,494,640	\$8,596,872	\$1,194,649	\$9,791,521	\$9,102,384	\$9,102,384

OTHER PAYROLL EXPENSES

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,298	2,504	46	2,550	2,898	2,898
3400 Other Funds Ltd	19	52	-	52	72	72
6400 Federal Funds Ltd	-	200	-	200	54	54
All Funds	1,317	2,756	46	2,802	3,024	3,024
3220 Public Employees' Retire Cont						
8000 General Fund	699,017	1,412,235	29,050	1,441,285	1,884,990	1,884,990
3400 Other Funds Ltd	11,013	33,201	-	33,201	52,427	52,427
6400 Federal Funds Ltd	-	95,129	-	95,129	40,531	40,531
All Funds	710,030	1,540,565	29,050	1,569,615	1,977,948	1,977,948
3221 Pension Obligation Bond						
8000 General Fund	216,147	354,625	35,953	390,578	390,578	340,176
3400 Other Funds Ltd	3,365	12,054	(2,872)	9,182	9,182	9,461
6400 Federal Funds Ltd	-	-	26,310	26,310	26,310	7,314
All Funds	219,512	366,679	59,391	426,070	426,070	356,951
3230 Social Security Taxes						
8000 General Fund	328,652	602,877	12,402	615,279	663,607	663,607
3400 Other Funds Ltd	4,569	14,173	-	14,173	18,457	18,457
6400 Federal Funds Ltd	-	40,611	-	40,611	14,270	14,270
All Funds	333,221	657,661	12,402	670,063	696,334	696,334
3241 Paid Family Medical Leave Insurance						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	11,584	31,483	649	32,132	34,699	34,699
3400 Other Funds Ltd	239	742	-	742	966	966
6400 Federal Funds Ltd	-	2,123	-	2,123	747	747
All Funds	11,823	34,348	649	34,997	36,412	36,412
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	729	2,173	41	2,214	1,692	1,692
3400 Other Funds Ltd	12	47	-	47	44	44
6400 Federal Funds Ltd	-	173	-	173	32	32
All Funds	741	2,393	41	2,434	1,768	1,768
3260 Mass Transit Tax						
8000 General Fund	24,703	44,504	-	44,504	44,504	52,048
3400 Other Funds Ltd	360	1,368	-	1,368	1,368	1,448
All Funds	25,063	45,872	-	45,872	45,872	53,496
3270 Flexible Benefits						
8000 General Fund	924,798	1,871,100	34,650	1,905,750	1,706,922	1,706,922
3400 Other Funds Ltd	10,175	39,600	-	39,600	42,408	42,408
6400 Federal Funds Ltd	-	148,500	-	148,500	31,806	31,806
All Funds	934,973	2,059,200	34,650	2,093,850	1,781,136	1,781,136
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,206,928	4,321,501	112,791	4,434,292	4,729,890	4,687,032
3400 Other Funds Ltd	29,752	101,237	(2,872)	98,365	124,924	125,283

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6400 Federal Funds Ltd	-	286,736	26,310	313,046	113,750	94,754
TOTAL OTHER PAYROLL EXPENSES	\$2,236,680	\$4,709,474	\$136,229	\$4,845,703	\$4,968,564	\$4,907,069
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(81,553)	-	(81,553)	(81,553)	(433,731)
3400 Other Funds Ltd	-	(2,772)	-	(2,772)	(2,772)	(12,064)
6400 Federal Funds Ltd	-	-	-	-	-	(9,326)
All Funds	-	(84,325)	-	(84,325)	(84,325)	(455,121)
3465 Reconciliation Adjustment						
8000 General Fund	-	(656,777)	-	(656,777)	-	-
3400 Other Funds Ltd	-	(73,475)	-	(73,475)	-	-
6400 Federal Funds Ltd	-	(54,828)	-	(54,828)	-	-
All Funds	-	(785,080)	-	(785,080)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(738,330)	-	(738,330)	(81,553)	(433,731)
3400 Other Funds Ltd	-	(76,247)	-	(76,247)	(2,772)	(12,064)
6400 Federal Funds Ltd	-	(54,828)	-	(54,828)	-	(9,326)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$869,405)	-	(\$869,405)	(\$84,325)	(\$455,121)
TOTAL PERSONAL SERVICES						
8000 General Fund	6,641,483	11,463,913	1,229,486	12,693,399	13,322,939	12,927,903

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3400 Other Funds Ltd	89,837	210,264	16,889	227,153	363,412	354,479
6400 Federal Funds Ltd	-	762,764	84,503	847,267	300,272	271,950
TOTAL PERSONAL SERVICES	\$6,731,320	\$12,436,941	\$1,330,878	\$13,767,819	\$13,986,623	\$13,554,332
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	28,588	50,433	2,421	52,854	52,854	55,074
3400 Other Funds Ltd	96	1,452	-	1,452	29,853	31,106
6400 Federal Funds Ltd	-	948	-	948	948	-
All Funds	28,684	52,833	2,421	55,254	83,655	86,180
4125 Out of State Travel						
8000 General Fund	13,016	11,290	-	11,290	11,290	11,764
3400 Other Funds Ltd	2,180	702	-	702	702	35,988
All Funds	15,196	11,992	-	11,992	11,992	47,752
4150 Employee Training						
8000 General Fund	84,120	53,093	16,140	69,233	69,233	72,141
3400 Other Funds Ltd	11,515	1,176	-	1,176	1,176	142,254
6400 Federal Funds Ltd	-	514	-	514	514	-
All Funds	95,635	54,783	16,140	70,923	70,923	214,395
4175 Office Expenses						
8000 General Fund	(81,846)	162,784	7,173	169,957	169,957	177,095

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3400 Other Funds Ltd	-	726	-	726	484	504
6400 Federal Funds Ltd	-	3,172	-	3,172	3,172	-
All Funds	(81,846)	166,682	7,173	173,855	173,613	177,599
4200 Telecommunications						
8000 General Fund	105,000	117,487	13,173	130,660	130,660	136,147
3400 Other Funds Ltd	70,816	37,710	-	37,710	25,140	26,196
6400 Federal Funds Ltd	-	4,454	-	4,454	4,454	-
All Funds	175,816	159,651	13,173	172,824	160,254	162,343
4225 State Gov. Service Charges						
8000 General Fund	548,454	3,398,208	(269,535)	3,128,673	3,128,673	2,875,653
3400 Other Funds Ltd	95	9,897	(9,897)	-	-	-
All Funds	548,549	3,408,105	(279,432)	3,128,673	3,128,673	2,875,653
4250 Data Processing						
8000 General Fund	107,396	9,742	6,022	15,764	40,764	42,476
3400 Other Funds Ltd	-	10,974	-	10,974	7,316	7,624
6400 Federal Funds Ltd	-	912	-	912	912	-
All Funds	107,396	21,628	6,022	27,650	48,992	50,100
4275 Publicity and Publications						
8000 General Fund	15,677	2,112	1,791	3,903	13,903	14,487
3400 Other Funds Ltd	-	1,086	-	1,086	724	754
6400 Federal Funds Ltd	-	701	-	701	701	-

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All Funds	15,677	3,899	1,791	5,690	15,328	15,241
4300 Professional Services						
8000 General Fund	490,305	73,608	-	73,608	73,608	78,613
3400 Other Funds Ltd	42,233	82,074	-	82,074	82,074	87,654
All Funds	532,538	155,682	-	155,682	155,682	166,267
4315 IT Professional Services						
8000 General Fund	5,161	-	-	-	-	-
3400 Other Funds Ltd	582,225	482,232	(50,000)	432,232	432,232	289,950
All Funds	587,386	482,232	(50,000)	432,232	432,232	289,950
4325 Attorney General						
8000 General Fund	57,790	69,631	-	69,631	69,631	85,827
3400 Other Funds Ltd	-	2,772	-	2,772	2,772	2,426
All Funds	57,790	72,403	-	72,403	72,403	88,253
4375 Employee Recruitment and Develop						
8000 General Fund	36,842	11,628	1,434	13,062	43,062	44,870
6400 Federal Funds Ltd	-	562	-	562	562	-
All Funds	36,842	12,190	1,434	13,624	43,624	44,870
4400 Dues and Subscriptions						
8000 General Fund	10,295	2,156	1,791	3,947	8,947	9,323
3400 Other Funds Ltd	-	84	-	84	56	58
6400 Federal Funds Ltd	-	701	-	701	701	-

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All Funds	10,295	2,941	1,791	4,732	9,704	9,381
4425 Facilities Rental and Taxes						
8000 General Fund	739,198	2,372,271	-	2,372,271	2,372,271	2,471,906
3400 Other Funds Ltd	-	10,422	-	10,422	10,422	7,240
All Funds	739,198	2,382,693	-	2,382,693	2,382,693	2,479,146
4450 Fuels and Utilities						
8000 General Fund	33,943	292	-	292	30,292	31,564
3400 Other Funds Ltd	-	432	-	432	288	300
All Funds	33,943	724	-	724	30,580	31,864
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	10,000	10,420
4575 Agency Program Related S and S						
8000 General Fund	15,101	20,053	-	20,053	20,053	20,895
3400 Other Funds Ltd	-	9,390	-	9,390	6,260	6,522
All Funds	15,101	29,443	-	29,443	26,313	27,417
4600 Intra-agency Charges						
8000 General Fund	-	234,742	-	234,742	124,742	129,981
3400 Other Funds Ltd	99,414	12,138	-	12,138	8,092	8,432
All Funds	99,414	246,880	-	246,880	132,834	138,413
4650 Other Services and Supplies						
8000 General Fund	593,736	99,561	284,468	384,029	384,029	400,158

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3400 Other Funds Ltd	13,499	804	9,897	10,701	7,134	7,434
6400 Federal Funds Ltd	-	16,476	-	16,476	16,476	-
All Funds	607,235	116,841	294,365	411,206	407,639	407,592
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,366,152	2,000,000	-	2,000,000	2,000,000	-
3400 Other Funds Ltd	-	456	-	456	304	316
All Funds	1,366,152	2,000,456	-	2,000,456	2,000,304	316
4715 IT Expendable Property						
8000 General Fund	297,642	63,036	11,840	74,876	74,876	78,021
3400 Other Funds Ltd	-	1,506	-	1,506	1,004	1,046
6400 Federal Funds Ltd	-	3,670	-	3,670	3,670	-
All Funds	297,642	68,212	11,840	80,052	79,550	79,067
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,466,570	8,752,127	76,718	8,828,845	8,828,845	6,746,415
3400 Other Funds Ltd	822,073	666,033	(50,000)	616,033	616,033	655,804
6400 Federal Funds Ltd	-	32,110	-	32,110	32,110	-
TOTAL SERVICES & SUPPLIES	\$5,288,643	\$9,450,270	\$26,718	\$9,476,988	\$9,476,988	\$7,402,219
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	10,530	-	-	-	-	-

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5600 Data Processing Hardware						
8000 General Fund	127,553	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,545,309	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,683,392	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$1,683,392	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	1,000,000	(1,000,000)	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	632,207	1,000,000	(1,000,000)	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	198,738	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2	1,000,000	(1,000,000)	-	-	-
3400 Other Funds Ltd	830,945	1,000,000	(1,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS	\$830,947	\$2,000,000	(\$2,000,000)	-	-	-

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EXPENDITURES						
8000 General Fund	12,791,447	21,216,040	306,204	21,522,244	22,151,784	19,674,318
3400 Other Funds Ltd	1,742,855	1,876,297	(1,033,111)	843,186	979,445	1,010,283
6400 Federal Funds Ltd	-	794,874	84,503	879,377	332,382	271,950
TOTAL EXPENDITURES	\$14,534,302	\$23,887,211	(\$642,404)	\$23,244,807	\$23,463,611	\$20,956,551
REVERSIONS						
9900 Reversions						
8000 General Fund	4,637,714	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	21,300	127,568	(16,889)	110,679	(370,234)	(401,072)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$21,300	\$127,568	(\$16,889)	\$110,679	(\$370,234)	(\$401,072)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	52	2	54	42	42
8180 Position Reconciliation	-	(5)	-	(5)	-	-
TOTAL AUTHORIZED POSITIONS	39	47	2	49	42	42
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	23.50	52.00	0.89	52.89	42.00	42.00
8280 FTE Reconciliation	-	(5.00)	-	(5.00)	-	-

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL AUTHORIZED FTE	23.50	47.00	0.89	47.89	42.00	42.00

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	8,800,457	-	8,800,457	55,000,000	55,000,000
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,374,125	-	-	-	6,299,869	6,299,869
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	39,520,570	-	-	-	74,055,401	74,055,401
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	79,414,847	171,329,595	-	171,329,595	164,900,419	164,900,419
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	42,472,222	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	161,407,639	171,329,595	-	171,329,595	238,955,820	238,955,820
TOTAL TRANSFERS IN	\$161,407,639	\$171,329,595	-	\$171,329,595	\$238,955,820	\$238,955,820

REVENUES						
3400 Other Funds Ltd	162,781,764	171,329,595	-	171,329,595	245,255,689	245,255,689

TRANSFERS OUT

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2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(41,249,483)	(454,886)	-	(454,886)	(74,245,283)	(74,245,283)
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	-	(22,992)	-	(22,992)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(41,249,483)	(477,878)	-	(477,878)	(74,245,283)	(74,245,283)
TOTAL TRANSFERS OUT	(\$41,249,483)	(\$477,878)	-	(\$477,878)	(\$74,245,283)	(\$74,245,283)
AVAILABLE REVENUES						
3400 Other Funds Ltd	121,532,281	179,652,174	-	179,652,174	226,010,406	226,010,406
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	655,937	1,821,145	212,943	2,034,088	2,103,073	2,103,073
3170 Overtime Payments						
3400 Other Funds Ltd	459	1,325	-	1,325	1,325	1,381
3180 Shift Differential						
3400 Other Funds Ltd	-	19	-	19	19	20
3190 All Other Differential						
3400 Other Funds Ltd	8,193	15,611	-	15,611	15,611	16,267

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TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	664,589	1,838,100	212,943	2,051,043	2,120,028	2,120,741
TOTAL SALARIES & WAGES	\$664,589	\$1,838,100	\$212,943	\$2,051,043	\$2,120,028	\$2,120,741
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	216	564	-	564	732	732
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	107,908	329,386	-	329,386	460,681	460,836
3221 Pension Obligation Bond						
3400 Other Funds Ltd	32,718	96,729	(5,631)	91,098	91,098	83,137
3230 Social Security Taxes						
3400 Other Funds Ltd	50,109	140,400	-	140,400	162,159	162,214
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	(16)	-	(16)	-	-
3400 Other Funds Ltd	1,348	7,227	-	7,227	8,478	8,481
All Funds	1,348	7,211	-	7,211	8,478	8,481
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	152	490	-	490	427	427
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,704	10,983	-	10,983	10,983	12,720

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3270 Flexible Benefits						
3400 Other Funds Ltd	112,552	421,740	-	421,740	431,148	431,148
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	(16)	-	(16)	-	-
3400 Other Funds Ltd	309,707	1,007,519	(5,631)	1,001,888	1,165,706	1,159,695
TOTAL OTHER PAYROLL EXPENSES	\$309,707	\$1,007,503	(\$5,631)	\$1,001,872	\$1,165,706	\$1,159,695
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(22,146)	-	(22,146)	(22,146)	(106,001)
3465 Reconciliation Adjustment						
8000 General Fund	-	16	-	16	-	-
3400 Other Funds Ltd	-	327,002	-	327,002	-	-
All Funds	-	327,018	-	327,018	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	16	-	16	-	-
3400 Other Funds Ltd	-	304,856	-	304,856	(22,146)	(106,001)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$304,872	-	\$304,872	(\$22,146)	(\$106,001)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	974,296	3,150,475	207,312	3,357,787	3,263,588	3,174,435

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TOTAL PERSONAL SERVICES	\$974,296	\$3,150,475	\$207,312	\$3,357,787	\$3,263,588	\$3,174,435
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,884	46,906	-	46,906	46,906	48,876
4125 Out of State Travel						
3400 Other Funds Ltd	1,132	22,594	-	22,594	22,594	23,543
4150 Employee Training						
3400 Other Funds Ltd	15,434	38,088	-	38,088	78,088	81,368
4175 Office Expenses						
3400 Other Funds Ltd	68	23,526	-	23,526	23,526	24,514
4200 Telecommunications						
3400 Other Funds Ltd	573,616	1,219,386	-	1,219,386	1,219,386	1,270,600
4225 State Gov. Service Charges						
3400 Other Funds Ltd	57,513	605,315	(47,565)	557,750	557,750	14,440
4250 Data Processing						
3400 Other Funds Ltd	11,641	354,784	-	354,784	354,784	369,685
4275 Publicity and Publications						
3400 Other Funds Ltd	77	35,164	-	35,164	35,164	36,641
4300 Professional Services						
3400 Other Funds Ltd	523,154	2,653,700	-	2,653,700	2,653,700	2,834,152

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4315 IT Professional Services						
3400 Other Funds Ltd	6,869,181	15,592,064	-	15,592,064	15,592,064	16,652,324
4325 Attorney General						
3400 Other Funds Ltd	-	89,554	-	89,554	89,554	110,384
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	62	-	62	62	65
4400 Dues and Subscriptions						
3400 Other Funds Ltd	156	2,651	-	2,651	2,651	2,762
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	85,500	337,042	-	337,042	337,042	351,198
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,375	13,948	-	13,948	19,948	20,786
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	303,610	-	303,610	200,610	209,036
4600 Intra-agency Charges						
3400 Other Funds Ltd	297,671	392,356	-	392,356	392,356	408,835
4650 Other Services and Supplies						
3400 Other Funds Ltd	134,955	26,152	47,565	73,717	130,717	136,207
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	15,000	14,852	-	14,852	14,852	15,476
4715 IT Expendable Property						

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3400 Other Funds Ltd	65,725	48,692	-	48,692	48,692	50,737
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	8,656,082	21,820,446	-	21,820,446	21,820,446	22,661,629
TOTAL SERVICES & SUPPLIES	\$8,656,082	\$21,820,446	-	\$21,820,446	\$21,820,446	\$22,661,629
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	24,462	-	24,462	24,462	25,489
5200 Technical Equipment						
3400 Other Funds Ltd	-	18,074	-	18,074	18,074	18,833
5900 Other Capital Outlay						
3400 Other Funds Ltd	249,175	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	249,175	42,536	-	42,536	42,536	44,322
TOTAL CAPITAL OUTLAY	\$249,175	\$42,536	-	\$42,536	\$42,536	\$44,322
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	32,815,088	41,928,306	-	41,928,306	65,949,780	68,719,671
6020 Dist to Counties						
3400 Other Funds Ltd	15,863,692	36,045,406	-	36,045,406	36,045,406	37,559,313
6025 Dist to Other Gov Unit						

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3400 Other Funds Ltd	-	24,021,474	-	24,021,474	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	9,548,436	15,993,404	-	15,993,404	15,632,724	16,289,298
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	218,397	783,676	-	783,676	1,144,356	1,144,356
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	58,445,613	118,772,266	-	118,772,266	118,772,266	123,712,638
TOTAL SPECIAL PAYMENTS	\$58,445,613	\$118,772,266	-	\$118,772,266	\$118,772,266	\$123,712,638
EXPENDITURES						
3400 Other Funds Ltd	68,325,166	143,785,723	207,312	143,993,035	143,898,836	149,593,024
ENDING BALANCE						
3400 Other Funds Ltd	53,207,115	35,866,451	(207,312)	35,659,139	82,111,570	76,417,382
TOTAL ENDING BALANCE	\$53,207,115	\$35,866,451	(\$207,312)	\$35,659,139	\$82,111,570	\$76,417,382
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	11	-	11	10	10
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	10	12	-	12	10	10
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.07	10.65	-	10.65	10.15	10.15
8280 FTE Reconciliation	-	1.00	-	1.00	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AUTHORIZED FTE	5.07	11.65	-	11.65	10.15	10.15

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	500,000	-	500,000	7,430,760	7,430,760
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	757,611	3,957,005	633,631	4,590,636	6,669,736	6,291,627
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	350,379	-	-	-	520,000	520,000
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	4,560,000	10,000,000	5,095,000	15,095,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	220,740	-	-	-	850,000	850,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	50,000	50,000	50,000	50,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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6400 Federal Funds Ltd	14,843,150	56,583,855	3,334,662	59,918,517	60,206,223	62,379,460
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	117,234	-	117,234	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	6,209,435	-	-	-	-	-
6400 Federal Funds Ltd	11,528	-	-	-	-	-
All Funds	6,220,963	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	6,209,435	117,234	-	117,234	-	-
6400 Federal Funds Ltd	11,528	-	-	-	-	-
TOTAL TRANSFERS IN	\$6,220,963	\$117,234	-	\$117,234	-	-
REVENUES						
8000 General Fund	757,611	3,957,005	633,631	4,590,636	6,669,736	6,291,627
3400 Other Funds Ltd	11,340,554	10,117,234	5,145,000	15,262,234	1,420,000	1,420,000
6400 Federal Funds Ltd	14,854,678	56,583,855	3,334,662	59,918,517	60,206,223	62,379,460
TOTAL REVENUES	\$26,952,843	\$70,658,094	\$9,113,293	\$79,771,387	\$68,295,959	\$70,091,087
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	(51,500)	(51,500)	-	-

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2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(44,415)	-	(44,415)	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	-	(190,000)	-	(190,000)	(241,500)	(241,500)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(190,000)	(51,500)	(241,500)	(241,500)	(241,500)
6400 Federal Funds Ltd	-	(44,415)	-	(44,415)	-	-
TOTAL TRANSFERS OUT	-	(\$234,415)	(\$51,500)	(\$285,915)	(\$241,500)	(\$241,500)

AVAILABLE REVENUES

8000 General Fund	757,611	3,957,005	633,631	4,590,636	6,669,736	6,291,627
3400 Other Funds Ltd	11,340,554	10,427,234	5,093,500	15,520,734	8,609,260	8,609,260
6400 Federal Funds Ltd	14,854,678	56,539,440	3,334,662	59,874,102	60,206,223	62,379,460
TOTAL AVAILABLE REVENUES	\$26,952,843	\$70,923,679	\$9,061,793	\$79,985,472	\$75,485,219	\$77,280,347

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	523,291	2,632,226	305,512	2,937,738	3,841,188	3,841,188
3400 Other Funds Ltd	-	259,058	27,915	286,973	335,820	335,820
6400 Federal Funds Ltd	737,951	2,930,375	355,322	3,285,697	3,309,839	3,309,839

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All Funds	1,261,242	5,821,659	688,749	6,510,408	7,486,847	7,486,847
3170 Overtime Payments						
8000 General Fund	10,332	7,112	-	7,112	7,112	7,411
6400 Federal Funds Ltd	9,269	3,234	-	3,234	3,234	3,370
All Funds	19,601	10,346	-	10,346	10,346	10,781
3180 Shift Differential						
8000 General Fund	11	1,110	-	1,110	1,110	1,157
6400 Federal Funds Ltd	17	90	-	90	90	94
All Funds	28	1,200	-	1,200	1,200	1,251
3190 All Other Differential						
8000 General Fund	5,371	12,756	-	12,756	12,756	13,292
6400 Federal Funds Ltd	6,392	8,478	-	8,478	8,478	8,834
All Funds	11,763	21,234	-	21,234	21,234	22,126
TOTAL SALARIES & WAGES						
8000 General Fund	539,005	2,653,204	305,512	2,958,716	3,862,166	3,863,048
3400 Other Funds Ltd	-	259,058	27,915	286,973	335,820	335,820
6400 Federal Funds Ltd	753,629	2,942,177	355,322	3,297,499	3,321,641	3,322,137
TOTAL SALARIES & WAGES	\$1,292,634	\$5,854,439	\$688,749	\$6,543,188	\$7,519,627	\$7,521,005
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	175	870	-	870	1,584	1,584
3400 Other Funds Ltd	-	76	-	76	108	108
6400 Federal Funds Ltd	237	844	-	844	1,107	1,107
All Funds	412	1,790	-	1,790	2,799	2,799
3220 Public Employees' Retire Cont						
8000 General Fund	100,096	475,456	-	475,456	839,253	839,445
3400 Other Funds Ltd	-	46,423	-	46,423	72,975	72,975
6400 Federal Funds Ltd	133,513	527,241	-	527,241	721,794	721,902
All Funds	233,609	1,049,120	-	1,049,120	1,634,022	1,634,322
3221 Pension Obligation Bond						
8000 General Fund	30,441	53,377	78,119	131,496	131,496	151,455
3400 Other Funds Ltd	-	3,811	9,028	12,839	12,839	13,169
6400 Federal Funds Ltd	41,089	154,763	(8,946)	145,817	145,817	130,259
All Funds	71,530	211,951	78,201	290,152	290,152	294,883
3230 Social Security Taxes						
8000 General Fund	42,900	201,395	-	201,395	293,842	293,909
3400 Other Funds Ltd	-	19,294	-	19,294	25,150	25,150
6400 Federal Funds Ltd	59,297	225,078	-	225,078	254,108	254,146
All Funds	102,197	445,767	-	445,767	573,100	573,205
3241 Paid Family Medical Leave Insurance						
8000 General Fund	847	10,424	-	10,424	15,344	15,348

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	976	-	976	1,309	1,309
6400 Federal Funds Ltd	1,196	11,770	-	11,770	13,285	13,287
All Funds	2,043	23,170	-	23,170	29,938	29,944
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	112	755	-	755	926	926
3400 Other Funds Ltd	-	68	-	68	65	65
6400 Federal Funds Ltd	149	729	-	729	646	646
All Funds	261	1,552	-	1,552	1,637	1,637
3260 Mass Transit Tax						
8000 General Fund	2,111	6,062	-	6,062	6,062	23,173
3400 Other Funds Ltd	-	433	-	433	433	2,015
All Funds	2,111	6,495	-	6,495	6,495	25,188
3270 Flexible Benefits						
8000 General Fund	95,756	650,925	-	650,925	932,976	932,976
3400 Other Funds Ltd	-	56,925	-	56,925	63,612	63,612
6400 Federal Funds Ltd	157,656	627,660	-	627,660	652,023	652,023
All Funds	253,412	1,335,510	-	1,335,510	1,648,611	1,648,611
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	272,438	1,399,264	78,119	1,477,383	2,221,483	2,258,816
3400 Other Funds Ltd	-	128,006	9,028	137,034	176,491	178,403
6400 Federal Funds Ltd	393,137	1,548,085	(8,946)	1,539,139	1,788,780	1,773,370

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**Agency Worksheet - Revenues & Expenditures
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Preparedness and Response**

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$665,575	\$3,075,355	\$78,201	\$3,153,556	\$4,186,754	\$4,210,589
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(12,153)	-	(12,153)	(12,153)	(193,108)
3400 Other Funds Ltd	-	(876)	-	(876)	(876)	(16,791)
6400 Federal Funds Ltd	-	(35,522)	-	(35,522)	(35,522)	(166,082)
All Funds	-	(48,551)	-	(48,551)	(48,551)	(375,981)
3465 Reconciliation Adjustment						
8000 General Fund	-	(431,550)	-	(431,550)	-	-
3400 Other Funds Ltd	-	(313,667)	-	(313,667)	-	-
6400 Federal Funds Ltd	-	(58,338)	-	(58,338)	-	-
All Funds	-	(803,555)	-	(803,555)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(443,703)	-	(443,703)	(12,153)	(193,108)
3400 Other Funds Ltd	-	(314,543)	-	(314,543)	(876)	(16,791)
6400 Federal Funds Ltd	-	(93,860)	-	(93,860)	(35,522)	(166,082)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$852,106)	-	(\$852,106)	(\$48,551)	(\$375,981)
TOTAL PERSONAL SERVICES						
8000 General Fund	811,443	3,608,765	383,631	3,992,396	6,071,496	5,928,756
3400 Other Funds Ltd	-	72,521	36,943	109,464	511,435	497,432

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,146,766	4,396,402	346,376	4,742,778	5,074,899	4,929,425
TOTAL PERSONAL SERVICES	\$1,958,209	\$8,077,688	\$766,950	\$8,844,638	\$11,657,830	\$11,355,613
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,383	11,212	-	11,212	11,212	11,683
3400 Other Funds Ltd	-	1,000	-	1,000	1,000	1,042
6400 Federal Funds Ltd	155,860	35,891	-	35,891	35,891	37,398
All Funds	157,243	48,103	-	48,103	48,103	50,123
4125 Out of State Travel						
8000 General Fund	218	20	-	20	20	21
6400 Federal Funds Ltd	924	2,609	-	2,609	2,609	2,719
All Funds	1,142	2,629	-	2,629	2,629	2,740
4150 Employee Training						
8000 General Fund	892	25,209	-	25,209	25,209	26,268
3400 Other Funds Ltd	1,515	1,000	-	1,000	1,000	1,042
6400 Federal Funds Ltd	47,222	10,378	-	10,378	10,378	10,815
All Funds	49,629	36,587	-	36,587	36,587	38,125
4175 Office Expenses						
8000 General Fund	-	38,068	-	38,068	38,068	39,667
3400 Other Funds Ltd	-	1,000	-	1,000	1,000	1,042

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	12,035	7,782	-	7,782	7,782	8,110
All Funds	12,035	46,850	-	46,850	46,850	48,819
4200 Telecommunications						
8000 General Fund	1,149	51,736	-	51,736	51,736	53,909
6400 Federal Funds Ltd	2,269	5,991	-	5,991	5,991	6,243
All Funds	3,418	57,727	-	57,727	57,727	60,152
4250 Data Processing						
8000 General Fund	588	10,397	-	10,397	10,397	10,833
6400 Federal Funds Ltd	153,174	3,426	-	3,426	3,426	3,570
All Funds	153,762	13,823	-	13,823	13,823	14,403
4275 Publicity and Publications						
8000 General Fund	-	7,880	-	7,880	7,880	8,211
6400 Federal Funds Ltd	15,439	2,064	-	2,064	2,064	2,151
All Funds	15,439	9,944	-	9,944	9,944	10,362
4300 Professional Services						
8000 General Fund	3	118	-	118	118	126
6400 Federal Funds Ltd	103,630	58,975	149,415	208,390	208,390	222,562
All Funds	103,633	59,093	149,415	208,508	208,508	222,688
4315 IT Professional Services						
6400 Federal Funds Ltd	38,800	-	-	-	-	-
4325 Attorney General						

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	14	-	14	14	17
6400 Federal Funds Ltd	-	261	-	261	261	322
All Funds	-	275	-	275	275	339
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,518	-	6,518	6,518	6,791
6400 Federal Funds Ltd	-	217	-	217	217	227
All Funds	-	6,735	-	6,735	6,735	7,018
4400 Dues and Subscriptions						
8000 General Fund	-	7,882	-	7,882	7,882	8,213
6400 Federal Funds Ltd	-	234	-	234	234	244
All Funds	-	8,116	-	8,116	8,116	8,457
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	-	62	-	62	62	64
4450 Fuels and Utilities						
8000 General Fund	-	6	-	6	6	6
6400 Federal Funds Ltd	-	423	-	423	423	442
All Funds	-	429	-	429	429	448
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	140	-	140	140	147
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	5,248	-	-	-	-	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4600 Intra-agency Charges						
8000 General Fund	-	13,710	-	13,710	13,710	14,286
4650 Other Services and Supplies						
8000 General Fund	-	134,796	-	134,796	134,796	140,457
3400 Other Funds Ltd	14,726	3,398	145,000	148,398	148,398	53,541
6400 Federal Funds Ltd	7,465	13,423	-	13,423	13,423	13,986
All Funds	22,191	151,617	145,000	296,617	296,617	207,984
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	14,350	-	14,350	14,350	14,953
3400 Other Funds Ltd	4,012	-	-	-	-	-
6400 Federal Funds Ltd	373,364	361	-	361	361	375
All Funds	377,376	14,711	-	14,711	14,711	15,328
4715 IT Expendable Property						
8000 General Fund	1,650	26,324	-	26,324	26,324	27,430
6400 Federal Funds Ltd	1,936	6,662	-	6,662	6,662	6,940
All Funds	3,586	32,986	-	32,986	32,986	34,370
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,883	348,240	-	348,240	348,240	362,871
3400 Other Funds Ltd	20,253	6,398	145,000	151,398	151,398	56,667
6400 Federal Funds Ltd	917,366	148,899	149,415	298,314	298,314	316,315

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	\$943,502	\$503,537	\$294,415	\$797,952	\$797,952	\$735,853
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	42,754	-	42,754	42,754	44,550
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,659,500	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	-	250,000	250,000	250,000	-
6400 Federal Funds Ltd	-	71,436	-	71,436	71,436	74,436
All Funds	-	71,436	250,000	321,436	321,436	74,436
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	28,005	-	28,005	28,005	29,181
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,451,571	9,000,000	5,000,000	14,000,000	14,000,000	7,227,397
6400 Federal Funds Ltd	84,523	-	-	-	-	-
All Funds	1,536,094	9,000,000	5,000,000	14,000,000	14,000,000	7,227,397
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	250,000	250,000	250,000	-
3400 Other Funds Ltd	3,111,071	9,000,000	5,000,000	14,000,000	14,000,000	7,227,397
6400 Federal Funds Ltd	84,523	142,195	-	142,195	142,195	148,167

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TOTAL CAPITAL OUTLAY	\$3,195,594	\$9,142,195	\$5,250,000	\$14,392,195	\$14,392,195	\$7,375,564
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	5,698,015	12,983,880	1,195,314	14,179,194	14,179,194	14,774,719
6020 Dist to Counties						
6400 Federal Funds Ltd	4,940,766	12,440,284	1,195,314	13,635,598	13,635,598	14,208,293
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	153,530	14,398,526	298,829	14,697,355	14,697,355	15,314,644
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	1,224,966	1,200,402	-	1,200,402	1,200,402	1,250,820
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	-	94,168	-	94,168	94,168	98,124
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	-	-	149,414	149,414	149,414	155,689
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	10,680,500	-	10,680,500	10,680,500	11,129,080
6085 Other Special Payments						
3400 Other Funds Ltd	341,130	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	578,818	-	-	-	-	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	109,928	-	-	-	-	-
6660 Spc Pmt to Land Conservation Dev						
6400 Federal Funds Ltd	-	54,184	-	54,184	54,184	54,184
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	341,130	-	-	-	-	-
6400 Federal Funds Ltd	12,706,023	51,851,944	2,838,871	54,690,815	54,690,815	56,985,553
TOTAL SPECIAL PAYMENTS	\$13,047,153	\$51,851,944	\$2,838,871	\$54,690,815	\$54,690,815	\$56,985,553
EXPENDITURES						
8000 General Fund	817,326	3,957,005	633,631	4,590,636	6,669,736	6,291,627
3400 Other Funds Ltd	3,472,454	9,078,919	5,181,943	14,260,862	14,662,833	7,781,496
6400 Federal Funds Ltd	14,854,678	56,539,440	3,334,662	59,874,102	60,206,223	62,379,460
TOTAL EXPENDITURES	\$19,144,458	\$69,575,364	\$9,150,236	\$78,725,600	\$81,538,792	\$76,452,583
REVERSIONS						
9900 Reversions						
8000 General Fund	59,715	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	7,868,100	1,348,315	(88,443)	1,259,872	(6,053,573)	827,764
6400 Federal Funds Ltd	-	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL ENDING BALANCE	\$7,868,100	\$1,348,315	(\$88,443)	\$1,259,872	(\$6,053,573)	\$827,764
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	39	-	39	39	39
8180 Position Reconciliation	-	(3)	-	(3)	-	-
TOTAL AUTHORIZED POSITIONS	23	36	-	36	39	39
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	12.43	33.75	-	33.75	38.85	38.85
8280 FTE Reconciliation	-	(3.00)	-	(3.00)	-	-
TOTAL AUTHORIZED FTE	12.43	30.75	-	30.75	38.85	38.85

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Mitigation and Recovery**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	24,000,000	-	1,000,000	1,000,000	-	-
6400 Federal Funds Ltd	138,445	-	-	-	-	-
TOTAL TRANSFERS IN	\$24,138,445	-	\$1,000,000	\$1,000,000	-	-
REVENUES						
8000 General Fund	24,000,000	1,166,892	956,332	2,123,224	2,577,392	1,481,240
3400 Other Funds Ltd	24,000,000	-	1,000,000	1,000,000	-	-
6400 Federal Funds Ltd	506,504,325	995,375,269	820,393	996,195,662	993,163,749	1,034,233,780
TOTAL REVENUES	\$554,504,325	\$996,542,161	\$2,776,725	\$999,318,886	\$995,741,141	\$1,035,715,020
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,750,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(177,656)	-	(177,656)	-	-
2248 Tsfr To Military Dept, Or						
6400 Federal Funds Ltd	(4,549)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(1,750,000)	-	-	-	-	-
6400 Federal Funds Ltd	(4,549)	(177,656)	-	(177,656)	-	-
TOTAL TRANSFERS OUT	(\$1,754,549)	(\$177,656)	-	(\$177,656)	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
AVAILABLE REVENUES						
8000 General Fund	24,000,000	1,166,892	956,332	2,123,224	2,577,392	1,481,240
3400 Other Funds Ltd	22,250,000	25,938,806	1,000,000	26,938,806	24,526,000	24,526,000
6400 Federal Funds Ltd	506,499,776	995,197,613	820,393	996,018,006	993,163,749	1,034,233,780
TOTAL AVAILABLE REVENUES	\$552,749,776	\$1,022,303,311	\$2,776,725	\$1,025,080,036	\$1,020,267,141	\$1,060,241,020

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	43,755	1,239,506	14,077	1,253,583	964,568	964,568
6400 Federal Funds Ltd	672,427	5,604,634	723,633	6,328,267	4,187,008	4,187,008
All Funds	716,182	6,844,140	737,710	7,581,850	5,151,576	5,151,576

3160 Temporary Appointments

6400 Federal Funds Ltd	10,530	-	-	-	-	-
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3170 Overtime Payments

8000 General Fund	22	-	-	-	-	-
6400 Federal Funds Ltd	11,691	-	-	-	-	-
All Funds	11,713	-	-	-	-	-

3180 Shift Differential

6400 Federal Funds Ltd	68	-	-	-	-	-
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3190 All Other Differential						
8000 General Fund	1,213	-	-	-	-	-
6400 Federal Funds Ltd	3,201	-	-	-	-	-
All Funds	4,414	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	44,990	1,239,506	14,077	1,253,583	964,568	964,568
6400 Federal Funds Ltd	697,917	5,604,634	723,633	6,328,267	4,187,008	4,187,008
TOTAL SALARIES & WAGES	\$742,907	\$6,844,140	\$737,710	\$7,581,850	\$5,151,576	\$5,151,576
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11	403	(51)	352	341	341
6400 Federal Funds Ltd	288	2,024	-	2,024	1,531	1,531
All Funds	299	2,427	(51)	2,376	1,872	1,872
3220 Public Employees' Retire Cont						
8000 General Fund	6,876	222,115	(21,313)	200,802	209,602	209,602
6400 Federal Funds Ltd	118,125	1,004,359	-	1,004,359	909,840	909,840
All Funds	125,001	1,226,474	(21,313)	1,205,161	1,119,442	1,119,442
3221 Pension Obligation Bond						
8000 General Fund	2,433	5,026	56,405	61,431	61,431	37,826
6400 Federal Funds Ltd	35,185	181,012	96,760	277,772	277,772	164,194

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All Funds	37,618	186,038	153,165	339,203	339,203	202,020
3230 Social Security Taxes						
8000 General Fund	3,408	94,823	(9,100)	85,723	73,790	73,790
6400 Federal Funds Ltd	54,284	428,753	-	428,753	320,304	320,304
All Funds	57,692	523,576	(9,100)	514,476	394,094	394,094
3241 Paid Family Medical Leave Insurance						
8000 General Fund	480	4,955	(476)	4,479	3,862	3,862
6400 Federal Funds Ltd	1,716	22,414	-	22,414	16,745	16,745
All Funds	2,196	27,369	(476)	26,893	20,607	20,607
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8	356	(46)	310	198	198
6400 Federal Funds Ltd	314	1,761	-	1,761	895	895
All Funds	322	2,117	(46)	2,071	1,093	1,093
3260 Mass Transit Tax						
8000 General Fund	108	571	-	571	571	5,787
3270 Flexible Benefits						
8000 General Fund	7,774	308,880	(39,600)	269,280	203,563	203,563
6400 Federal Funds Ltd	125,516	1,512,720	-	1,512,720	899,045	899,045
All Funds	133,290	1,821,600	(39,600)	1,782,000	1,102,608	1,102,608
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	21,098	637,129	(14,181)	622,948	553,358	534,969

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	335,428	3,153,043	96,760	3,249,803	2,426,132	2,312,554
TOTAL OTHER PAYROLL EXPENSES	\$356,526	\$3,790,172	\$82,579	\$3,872,751	\$2,979,490	\$2,847,523
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,156)	-	(1,156)	(1,156)	(48,229)
6400 Federal Funds Ltd	-	(41,627)	-	(41,627)	(41,627)	(209,351)
All Funds	-	(42,783)	-	(42,783)	(42,783)	(257,580)
3465 Reconciliation Adjustment						
8000 General Fund	-	(812,773)	-	(812,773)	-	-
6400 Federal Funds Ltd	-	(110,673)	-	(110,673)	-	-
All Funds	-	(923,446)	-	(923,446)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(813,929)	-	(813,929)	(1,156)	(48,229)
6400 Federal Funds Ltd	-	(152,300)	-	(152,300)	(41,627)	(209,351)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$966,229)	-	(\$966,229)	(\$42,783)	(\$257,580)
TOTAL PERSONAL SERVICES						
8000 General Fund	66,088	1,062,706	(104)	1,062,602	1,516,770	1,451,308
6400 Federal Funds Ltd	1,033,345	8,605,377	820,393	9,425,770	6,571,513	6,290,211
TOTAL PERSONAL SERVICES	\$1,099,433	\$9,668,083	\$820,289	\$10,488,372	\$8,088,283	\$7,741,519

SERVICES & SUPPLIES

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4100 Instate Travel						
8000 General Fund	-	3,179	(1,344)	1,835	1,835	931
6400 Federal Funds Ltd	3,646	292,289	-	292,289	192,289	198,884
All Funds	3,646	295,468	(1,344)	294,124	194,124	199,815
4125 Out of State Travel						
6400 Federal Funds Ltd	2,987	21,124	-	21,124	21,124	22,012
4150 Employee Training						
8000 General Fund	-	16,476	(6,917)	9,559	9,559	4,870
6400 Federal Funds Ltd	5,460	87,221	-	87,221	87,221	90,082
All Funds	5,460	103,697	(6,917)	96,780	96,780	94,952
4175 Office Expenses						
8000 General Fund	21	9,417	(3,758)	5,659	5,659	2,987
6400 Federal Funds Ltd	65,273	69,167	-	69,167	69,167	67,115
All Funds	65,294	78,584	(3,758)	74,826	74,826	70,102
4200 Telecommunications						
8000 General Fund	-	14,934	(6,289)	8,645	8,645	4,395
6400 Federal Funds Ltd	24,039	57,449	-	57,449	57,449	52,901
All Funds	24,039	72,383	(6,289)	66,094	66,094	57,296
4250 Data Processing						
8000 General Fund	-	3,059	(1,291)	1,768	1,768	897
6400 Federal Funds Ltd	919	29,580	-	29,580	29,580	29,397

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	919	32,639	(1,291)	31,348	31,348	30,294
4275 Publicity and Publications						
8000 General Fund	-	2,351	(990)	1,361	1,361	692
6400 Federal Funds Ltd	-	18,129	-	18,129	18,129	17,795
All Funds	-	20,480	(990)	19,490	19,490	18,487
4300 Professional Services						
8000 General Fund	14,975	-	-	-	-	-
6400 Federal Funds Ltd	1,893,128	477,169	-	477,169	477,169	509,618
All Funds	1,908,103	477,169	-	477,169	477,169	509,618
4325 Attorney General						
6400 Federal Funds Ltd	-	2,091	-	2,091	2,091	2,577
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,883	(794)	1,089	1,089	553
6400 Federal Funds Ltd	-	2,897	-	2,897	2,897	2,141
All Funds	-	4,780	(794)	3,986	3,986	2,694
4400 Dues and Subscriptions						
8000 General Fund	-	2,351	(990)	1,361	1,361	692
6400 Federal Funds Ltd	763	3,316	-	3,316	3,316	2,360
All Funds	763	5,667	(990)	4,677	4,677	3,052
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	3,299	496	-	496	496	516

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	3,395	-	3,395	3,395	3,539
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	1,128	-	1,128	1,128	1,177
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	1,404	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1	39,237	(17,390)	21,847	21,847	9,592
6400 Federal Funds Ltd	13,703	136,173	-	136,173	236,173	220,341
All Funds	13,704	175,410	(17,390)	158,020	258,020	229,933
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,149	-	1,149	1,149	1,197
6400 Federal Funds Ltd	6,407	10,140	-	10,140	10,140	10,564
All Funds	6,407	11,289	-	11,289	11,289	11,761
4715 IT Expendable Property						
8000 General Fund	-	10,150	(3,801)	6,349	6,349	3,126
6400 Federal Funds Ltd	32,808	53,888	-	53,888	53,888	50,413
All Funds	32,808	64,038	(3,801)	60,237	60,237	53,539
TOTAL SERVICES & SUPPLIES						
8000 General Fund	14,997	104,186	(43,564)	60,622	60,622	29,932
6400 Federal Funds Ltd	2,053,836	1,265,652	-	1,265,652	1,265,652	1,281,432

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$2,068,833	\$1,369,838	(\$43,564)	\$1,326,274	\$1,326,274	\$1,311,364
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	42,757	-	42,757	42,757	44,552
5550 Data Processing Software						
6400 Federal Funds Ltd	-	71,436	-	71,436	71,436	74,436
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	28,006	-	28,006	28,006	29,183
TOTAL CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	142,199	-	142,199	142,199	148,171
TOTAL CAPITAL OUTLAY	-	\$142,199	-	\$142,199	\$142,199	\$148,171
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,290,022	-	-	-	-	-
6400 Federal Funds Ltd	13,587,224	246,693,692	-	246,693,692	246,693,692	257,054,827
All Funds	14,877,246	246,693,692	-	246,693,692	246,693,692	257,054,827
6020 Dist to Counties						
3400 Other Funds Ltd	1,002,782	-	-	-	-	-
6400 Federal Funds Ltd	28,221,963	236,365,352	-	236,365,352	236,365,352	246,292,696
All Funds	29,224,745	236,365,352	-	236,365,352	236,365,352	246,292,696

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	656	-	-	-	-	-
6400 Federal Funds Ltd	1,284,917	273,512,069	-	273,512,069	273,512,069	284,999,577
All Funds	1,285,573	273,512,069	-	273,512,069	273,512,069	284,999,577
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	79,742	-	-	-	-	-
6400 Federal Funds Ltd	82,266,776	22,807,625	-	22,807,625	22,807,625	23,765,545
All Funds	82,346,518	22,807,625	-	22,807,625	22,807,625	23,765,545
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	5,882,442	1,789,163	-	1,789,163	1,789,163	1,864,309
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	1,227,371	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	143,848	-	-	-	-	-
6400 Federal Funds Ltd	2,271,453	-	-	-	-	-
All Funds	2,415,301	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	202,929,500	-	202,929,500	202,869,748	211,390,276
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	24,000,000	-	1,000,000	1,000,000	1,000,000	-
6085 Other Special Payments						

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	25,925,466	1,000,000	26,925,466	26,925,466	24,525,466
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	98,792,024	-	-	-	-	-
6107 Spc Pmt to Administrative Svcs						
6400 Federal Funds Ltd	13,666,089	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	241,415	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	12,437,641	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	859,990	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	123,717,789	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	22,576,240	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	60,055,685	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
6400 Federal Funds Ltd	-	57,500	-	57,500	82,000	82,000
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	46,744	-	-	-	-	-

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	39,446	-	-	-	-	-
6400 Federal Funds Ltd	357,051	1,029,484	-	1,029,484	1,064,736	1,064,736
All Funds	396,497	1,029,484	-	1,029,484	1,064,736	1,064,736
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	35,919,781	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	24,000,000	-	1,000,000	1,000,000	1,000,000	-
3400 Other Funds Ltd	2,556,496	25,925,466	1,000,000	26,925,466	26,925,466	24,525,466
6400 Federal Funds Ltd	503,412,595	985,184,385	-	985,184,385	985,184,385	1,026,513,966
TOTAL SPECIAL PAYMENTS	\$529,969,091	\$1,011,109,851	\$2,000,000	\$1,013,109,851	\$1,013,109,851	\$1,051,039,432
EXPENDITURES						
8000 General Fund	24,081,085	1,166,892	956,332	2,123,224	2,577,392	1,481,240
3400 Other Funds Ltd	2,556,496	25,925,466	1,000,000	26,925,466	26,925,466	24,525,466
6400 Federal Funds Ltd	506,499,776	995,197,613	820,393	996,018,006	993,163,749	1,034,233,780
TOTAL EXPENDITURES	\$533,137,357	\$1,022,289,971	\$2,776,725	\$1,025,066,696	\$1,022,666,607	\$1,060,240,486
REVERSIONS						
9900 Reversions						
8000 General Fund	81,085	-	-	-	-	-
ENDING BALANCE						

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	19,693,504	13,340	-	13,340	(2,399,466)	534
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$19,693,504	\$13,340	-	\$13,340	(\$2,399,466)	\$534
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	49	(3)	46	26	26
8180 Position Reconciliation	-	(3)	-	(3)	-	-
TOTAL AUTHORIZED POSITIONS	32	46	(3)	43	26	26
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	12.65	46.00	(1.00)	45.00	26.00	26.00
8280 FTE Reconciliation	-	(3.00)	-	(3.00)	-	-
TOTAL AUTHORIZED FTE	12.65	43.00	(1.00)	42.00	26.00	26.00

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Bond Debt Service**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	1,576,705	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	-	-	51,500	51,500	-	-
1050 Transfer In Other						
3430 Other Funds Debt Svc Ltd	-	190,000	-	190,000	-	-
TOTAL TRANSFERS IN						
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
TOTAL TRANSFERS IN	-	\$190,000	\$51,500	\$241,500	-	-
REVENUES						
8030 General Fund Debt Svc	1,576,705	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
TOTAL REVENUES	\$1,576,705	\$4,732,080	\$500	\$4,732,580	\$5,765,853	\$5,765,853
AVAILABLE REVENUES						
8030 General Fund Debt Svc	1,576,705	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
TOTAL AVAILABLE REVENUES	\$1,576,705	\$4,732,080	\$500	\$4,732,580	\$5,765,853	\$5,765,853

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Bond Debt Service**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	1,210,000	4,055,000	-	4,055,000	4,725,000	4,725,000
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7150 Interest - Bonds

8030 General Fund Debt Svc	356,767	487,080	(51,000)	436,080	1,040,853	1,040,853
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3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
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All Funds	356,767	677,080	500	677,580	1,040,853	1,040,853
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TOTAL DEBT SERVICE

8030 General Fund Debt Svc	1,566,767	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
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3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
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TOTAL DEBT SERVICE	\$1,566,767	\$4,732,080	\$500	\$4,732,580	\$5,765,853	\$5,765,853
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EXPENDITURES

8030 General Fund Debt Svc	1,566,767	4,542,080	(51,000)	4,491,080	5,765,853	5,765,853
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3430 Other Funds Debt Svc Ltd	-	190,000	51,500	241,500	-	-
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TOTAL EXPENDITURES	\$1,566,767	\$4,732,080	\$500	\$4,732,580	\$5,765,853	\$5,765,853
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REVERSIONS

9900 Reversions

8030 General Fund Debt Svc	(9,938)	-	-	-	-	-
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ENDING BALANCE

Emergency Management, Oregon Dept of

Agency Number: 25800

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Bond Debt Service**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Emergency Management, Oregon Dept of

Agency Number: 25800

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	79,526,000	-	79,526,000	-	79,526,000
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,430,760	-	7,430,760	-	7,430,760
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	86,956,760	-	86,956,760	-	86,956,760
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	31,398,912	(3,951,727)	27,447,185	7,428,577	34,875,762
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
All Funds	37,164,765	(3,951,727)	33,213,038	7,428,577	40,641,615
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	520,000	-	520,000	4,544,477	5,064,477
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,149,869	-	7,149,869	-	7,149,869
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	469,329	-	469,329	-	469,329
FEDERAL FUNDS REVENUE					

Emergency Management, Oregon Dept of

Agency Number: 25800

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	1,053,702,354	43,182,836	1,096,885,190	(728,776,628)	368,108,562
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	74,245,283	-	74,245,283	-	74,245,283
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	164,900,419	-	164,900,419	-	164,900,419
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	239,145,702	-	239,145,702	-	239,145,702
TOTAL REVENUES					
8000 General Fund	31,398,912	(3,951,727)	27,447,185	7,428,577	34,875,762
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
3400 Other Funds Ltd	247,284,900	-	247,284,900	4,544,477	251,829,377
6400 Federal Funds Ltd	1,053,702,354	43,182,836	1,096,885,190	(728,776,628)	368,108,562
TOTAL REVENUES	\$1,338,152,019	\$39,231,109	\$1,377,383,128	(\$716,803,574)	\$660,579,554
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(74,245,283)	-	(74,245,283)	-	(74,245,283)
2050 Transfer to Other					
3400 Other Funds Ltd	(241,500)	-	(241,500)	-	(241,500)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(74,486,783)	-	(74,486,783)	-	(74,486,783)
AVAILABLE REVENUES					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	31,398,912	(3,951,727)	27,447,185	7,428,577	34,875,762
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
3400 Other Funds Ltd	259,754,877	-	259,754,877	4,544,477	264,299,354
6400 Federal Funds Ltd	1,053,702,354	43,182,836	1,096,885,190	(728,776,628)	368,108,562
TOTAL AVAILABLE REVENUES	\$1,350,621,996	\$39,231,109	\$1,389,853,105	(\$716,803,574)	\$673,049,531

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	13,480,358	-	13,480,358	1,835,778	15,316,136
3400 Other Funds Ltd	2,680,153	-	2,680,153	116,116	2,796,269
6400 Federal Funds Ltd	7,683,369	-	7,683,369	967,300	8,650,669
All Funds	23,843,880	-	23,843,880	2,919,194	26,763,074

3170 Overtime Payments

8000 General Fund	7,112	299	7,411	-	7,411
3400 Other Funds Ltd	1,325	56	1,381	-	1,381
6400 Federal Funds Ltd	3,234	136	3,370	-	3,370
All Funds	11,671	491	12,162	-	12,162

3180 Shift Differential

8000 General Fund	1,110	47	1,157	-	1,157
3400 Other Funds Ltd	19	1	20	-	20
6400 Federal Funds Ltd	90	4	94	-	94
All Funds	1,219	52	1,271	-	1,271

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3190 All Other Differential					
8000 General Fund	12,756	536	13,292	-	13,292
3400 Other Funds Ltd	15,611	656	16,267	-	16,267
6400 Federal Funds Ltd	8,478	356	8,834	-	8,834
All Funds	36,845	1,548	38,393	-	38,393
TOTAL SALARIES & WAGES					
8000 General Fund	13,501,336	882	13,502,218	1,835,778	15,337,996
3400 Other Funds Ltd	2,697,108	713	2,697,821	116,116	2,813,937
6400 Federal Funds Ltd	7,695,171	496	7,695,667	967,300	8,662,967
TOTAL SALARIES & WAGES	\$23,893,615	\$2,091	\$23,895,706	\$2,919,194	\$26,814,900
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,823	-	4,823	541	5,364
3400 Other Funds Ltd	912	-	912	31	943
6400 Federal Funds Ltd	2,692	-	2,692	615	3,307
All Funds	8,427	-	8,427	1,187	9,614
3220 Public Employees' Retire Cont					
8000 General Fund	2,933,845	192	2,934,037	398,334	3,332,371
3400 Other Funds Ltd	586,083	155	586,238	25,230	611,468
6400 Federal Funds Ltd	1,672,165	108	1,672,273	207,564	1,879,837
All Funds	5,192,093	455	5,192,548	631,128	5,823,676
3221 Pension Obligation Bond					
8000 General Fund	583,505	(54,048)	529,457	-	529,457

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	113,119	(7,352)	105,767	-	105,767
6400 Federal Funds Ltd	449,899	(148,132)	301,767	-	301,767
All Funds	1,146,523	(209,532)	936,991	-	936,991
3230 Social Security Taxes					
8000 General Fund	1,031,239	67	1,031,306	139,893	1,171,199
3400 Other Funds Ltd	205,766	55	205,821	9,422	215,243
6400 Federal Funds Ltd	588,682	38	588,720	74,004	662,724
All Funds	1,825,687	160	1,825,847	223,319	2,049,166
3241 Paid Family Medical Leave Insurance					
8000 General Fund	53,905	4	53,909	7,314	61,223
3400 Other Funds Ltd	10,753	3	10,756	498	11,254
6400 Federal Funds Ltd	30,777	2	30,779	3,865	34,644
All Funds	95,435	9	95,444	11,677	107,121
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,816	-	2,816	318	3,134
3400 Other Funds Ltd	536	-	536	15	551
6400 Federal Funds Ltd	1,573	-	1,573	363	1,936
All Funds	4,925	-	4,925	696	5,621
3260 Mass Transit Tax					
8000 General Fund	51,137	29,871	81,008	-	81,008
3400 Other Funds Ltd	12,784	3,399	16,183	(707)	15,476
All Funds	63,921	33,270	97,191	(707)	96,484
3270 Flexible Benefits					

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8000 General Fund	2,843,461	-	2,843,461	319,158	3,162,619
3400 Other Funds Ltd	537,168	-	537,168	18,377	555,545
6400 Federal Funds Ltd	1,582,874	-	1,582,874	362,198	1,945,072
All Funds	4,963,503	-	4,963,503	699,733	5,663,236
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	7,504,731	(23,914)	7,480,817	865,558	8,346,375
3400 Other Funds Ltd	1,467,121	(3,740)	1,463,381	52,866	1,516,247
6400 Federal Funds Ltd	4,328,662	(147,984)	4,180,678	648,609	4,829,287
TOTAL OTHER PAYROLL EXPENSES	\$13,300,514	(\$175,638)	\$13,124,876	\$1,567,033	\$14,691,909
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(94,862)	(580,206)	(675,068)	-	(675,068)
3400 Other Funds Ltd	(25,794)	(109,062)	(134,856)	-	(134,856)
6400 Federal Funds Ltd	(77,149)	(307,610)	(384,759)	-	(384,759)
All Funds	(197,805)	(996,878)	(1,194,683)	-	(1,194,683)
TOTAL PERSONAL SERVICES					
8000 General Fund	20,911,205	(603,238)	20,307,967	2,701,336	23,009,303
3400 Other Funds Ltd	4,138,435	(112,089)	4,026,346	168,982	4,195,328
6400 Federal Funds Ltd	11,946,684	(455,098)	11,491,586	1,615,909	13,107,495
TOTAL PERSONAL SERVICES	\$36,996,324	(\$1,170,425)	\$35,825,899	\$4,486,227	\$40,312,126
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	65,901	1,787	67,688	8,672	76,360

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3400 Other Funds Ltd	77,759	3,265	81,024	69,293	150,317
6400 Federal Funds Ltd	229,128	7,154	236,282	(11,434)	224,848
All Funds	372,788	12,206	384,994	66,531	451,525
4125 Out of State Travel					
8000 General Fund	11,310	475	11,785	5,616	17,401
3400 Other Funds Ltd	23,296	36,235	59,531	16,083	75,614
6400 Federal Funds Ltd	23,733	998	24,731	(7,180)	17,551
All Funds	58,339	37,708	96,047	14,519	110,566
4150 Employee Training					
8000 General Fund	104,001	(722)	103,279	53,096	156,375
3400 Other Funds Ltd	80,264	144,400	224,664	26,358	251,022
6400 Federal Funds Ltd	98,113	2,784	100,897	(27,432)	73,465
All Funds	282,378	146,462	428,840	52,022	480,862
4175 Office Expenses					
8000 General Fund	213,684	6,065	219,749	(744)	219,005
3400 Other Funds Ltd	25,010	1,050	26,060	(226)	25,834
6400 Federal Funds Ltd	80,121	(4,896)	75,225	(24,035)	51,190
All Funds	318,815	2,219	321,034	(25,005)	296,029
4200 Telecommunications					
8000 General Fund	191,041	3,410	194,451	4,262	198,713
3400 Other Funds Ltd	1,244,526	52,270	1,296,796	(81,316)	1,215,480
6400 Federal Funds Ltd	67,894	(8,750)	59,144	(18,624)	40,520
All Funds	1,503,461	46,930	1,550,391	(95,678)	1,454,713

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4225 State Gov. Service Charges					
8000 General Fund	3,128,673	(253,020)	2,875,653	-	2,875,653
3400 Other Funds Ltd	557,750	(543,310)	14,440	-	14,440
All Funds	3,686,423	(796,330)	2,890,093	-	2,890,093
4250 Data Processing					
8000 General Fund	52,929	1,277	54,206	2,139,555	2,193,761
3400 Other Funds Ltd	362,100	15,209	377,309	2,674,594	3,051,903
6400 Federal Funds Ltd	33,918	(951)	32,967	68,310	101,277
All Funds	448,947	15,535	464,482	4,882,459	5,346,941
4275 Publicity and Publications					
8000 General Fund	23,144	246	23,390	(6,103)	17,287
3400 Other Funds Ltd	35,888	1,507	37,395	(2,517)	34,878
6400 Federal Funds Ltd	20,894	(948)	19,946	(6,097)	13,849
All Funds	79,926	805	80,731	(14,717)	66,014
4300 Professional Services					
8000 General Fund	73,726	5,013	78,739	(60,206)	18,533
3400 Other Funds Ltd	2,735,774	186,032	2,921,806	(194,768)	2,727,038
6400 Federal Funds Ltd	685,559	46,621	732,180	(252,826)	479,354
All Funds	3,495,059	237,666	3,732,725	(507,800)	3,224,925
4315 IT Professional Services					
8000 General Fund	-	-	-	25,000	25,000
3400 Other Funds Ltd	16,024,296	917,978	16,942,274	(1,019,175)	15,923,099
All Funds	16,024,296	917,978	16,942,274	(994,175)	15,948,099

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
8000 General Fund	69,645	16,199	85,844	(8,250)	77,594
3400 Other Funds Ltd	92,326	20,484	112,810	(7,660)	105,150
6400 Federal Funds Ltd	2,352	547	2,899	(1,081)	1,818
All Funds	164,323	37,230	201,553	(16,991)	184,562
4375 Employee Recruitment and Develop					
8000 General Fund	50,669	1,545	52,214	(26,041)	26,173
3400 Other Funds Ltd	62	3	65	(5)	60
6400 Federal Funds Ltd	3,676	(1,308)	2,368	813	3,181
All Funds	54,407	240	54,647	(25,233)	29,414
4400 Dues and Subscriptions					
8000 General Fund	18,190	38	18,228	(897)	17,331
3400 Other Funds Ltd	2,707	113	2,820	(190)	2,630
6400 Federal Funds Ltd	4,251	(1,647)	2,604	(27)	2,577
All Funds	25,148	(1,496)	23,652	(1,114)	22,538
4425 Facilities Rental and Taxes					
8000 General Fund	2,372,271	99,635	2,471,906	1,649,808	4,121,714
3400 Other Funds Ltd	347,464	10,974	358,438	(24,134)	334,304
6400 Federal Funds Ltd	558	22	580	(209)	371
All Funds	2,720,293	110,631	2,830,924	1,625,465	4,456,389
4450 Fuels and Utilities					
8000 General Fund	30,298	1,272	31,570	(31,290)	280
3400 Other Funds Ltd	20,236	850	21,086	(7,251)	13,835

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6400 Federal Funds Ltd	3,818	163	3,981	(1,434)	2,547
All Funds	54,352	2,285	56,637	(39,975)	16,662
4475 Facilities Maintenance					
8000 General Fund	10,000	420	10,420	(10,420)	-
6400 Federal Funds Ltd	1,268	56	1,324	(476)	848
All Funds	11,268	476	11,744	(10,896)	848
4575 Agency Program Related S and S					
8000 General Fund	20,053	842	20,895	(17,768)	3,127
3400 Other Funds Ltd	206,870	8,688	215,558	85,585	301,143
6400 Federal Funds Ltd	-	-	-	912	912
All Funds	226,923	9,530	236,453	68,729	305,182
4600 Intra-agency Charges					
8000 General Fund	138,452	5,815	144,267	96,500	240,767
3400 Other Funds Ltd	400,448	16,819	417,267	(28,097)	389,170
All Funds	538,900	22,634	561,534	68,403	629,937
4650 Other Services and Supplies					
8000 General Fund	540,672	9,535	550,207	(282,175)	268,032
3400 Other Funds Ltd	286,249	(89,067)	197,182	(71,139)	126,043
6400 Federal Funds Ltd	266,072	(31,745)	234,327	(146,608)	87,719
All Funds	1,092,993	(111,277)	981,716	(499,922)	481,794
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,015,499	(1,999,349)	16,150	23,325	39,475
3400 Other Funds Ltd	15,156	636	15,792	(1,063)	14,729

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6400 Federal Funds Ltd	10,501	438	10,939	1,088	12,027
All Funds	2,041,156	(1,998,275)	42,881	23,350	66,231
4715 IT Expendable Property					
8000 General Fund	107,549	1,028	108,577	1,165,301	1,273,878
3400 Other Funds Ltd	49,696	2,087	51,783	10,014	61,797
6400 Federal Funds Ltd	64,220	(6,867)	57,353	(7,461)	49,892
All Funds	221,465	(3,752)	217,713	1,167,854	1,385,567
TOTAL SERVICES & SUPPLIES					
8000 General Fund	9,237,707	(2,098,489)	7,139,218	4,727,241	11,866,459
3400 Other Funds Ltd	22,587,877	786,223	23,374,100	1,444,386	24,818,486
6400 Federal Funds Ltd	1,596,076	1,671	1,597,747	(433,801)	1,163,946
TOTAL SERVICES & SUPPLIES	\$33,421,660	(\$1,310,595)	\$32,111,065	\$5,737,826	\$37,848,891
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	24,462	1,027	25,489	1,784	27,273
5200 Technical Equipment					
3400 Other Funds Ltd	18,074	759	18,833	1,318	20,151
6400 Federal Funds Ltd	85,511	3,591	89,102	-	89,102
All Funds	103,585	4,350	107,935	1,318	109,253
5550 Data Processing Software					
8000 General Fund	250,000	(250,000)	-	-	-
6400 Federal Funds Ltd	142,872	6,000	148,872	-	148,872
All Funds	392,872	(244,000)	148,872	-	148,872

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5600 Data Processing Hardware					
6400 Federal Funds Ltd	56,011	2,353	58,364	-	58,364
5900 Other Capital Outlay					
3400 Other Funds Ltd	14,000,000	(6,772,603)	7,227,397	-	7,227,397
TOTAL CAPITAL OUTLAY					
8000 General Fund	250,000	(250,000)	-	-	-
3400 Other Funds Ltd	14,042,536	(6,770,817)	7,271,719	3,102	7,274,821
6400 Federal Funds Ltd	284,394	11,944	296,338	-	296,338
TOTAL CAPITAL OUTLAY	\$14,576,930	(\$7,008,873)	\$7,568,057	\$3,102	\$7,571,159
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	65,949,780	2,769,891	68,719,671	(20,874,758)	47,844,913
6400 Federal Funds Ltd	260,872,886	10,956,660	271,829,546	(183,459,624)	88,369,922
All Funds	326,822,666	13,726,551	340,549,217	(204,334,382)	136,214,835
6020 Dist to Counties					
3400 Other Funds Ltd	36,045,406	1,513,907	37,559,313	3,572,550	41,131,863
6400 Federal Funds Ltd	250,000,950	10,500,039	260,500,989	(175,766,317)	84,734,672
All Funds	286,046,356	12,013,946	298,060,302	(172,193,767)	125,866,535
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	-	-	-	27,411,204	27,411,204
6400 Federal Funds Ltd	288,209,424	12,104,797	300,314,221	(203,753,701)	96,560,520
All Funds	288,209,424	12,104,797	300,314,221	(176,342,497)	123,971,724
6030 Dist to Non-Gov Units					

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6400 Federal Funds Ltd	24,008,027	1,008,338	25,016,365	(16,988,801)	8,027,564
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	1,883,331	79,102	1,962,433	(1,332,699)	629,734
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	149,414	6,275	155,689	37,004	192,693
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	213,550,248	8,969,108	222,519,356	(151,094,598)	71,424,758
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	1,000,000	(1,000,000)	-	-	-
6085 Other Special Payments					
3400 Other Funds Ltd	42,558,190	(1,743,426)	40,814,764	1,710,881	42,525,645
6400 Federal Funds Ltd	-	-	-	2,400,000	2,400,000
All Funds	42,558,190	(1,743,426)	40,814,764	4,110,881	44,925,645
6259 Spc Pmt to Pub Safety Stds/Trng					
3400 Other Funds Ltd	1,144,356	-	1,144,356	-	1,144,356
6632 Spc Pmt to Geology/Mineral Ind					
6400 Federal Funds Ltd	82,000	-	82,000	-	82,000
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	1,118,920	-	1,118,920	-	1,118,920
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,000,000	(1,000,000)	-	-	-
3400 Other Funds Ltd	145,697,732	2,540,372	148,238,104	11,819,877	160,057,981
6400 Federal Funds Ltd	1,039,875,200	43,624,319	1,083,499,519	(729,958,736)	353,540,783

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TOTAL SPECIAL PAYMENTS	\$1,186,572,932	\$45,164,691	\$1,231,737,623	(\$718,138,859)	\$513,598,764
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	4,725,000	-	4,725,000	-	4,725,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,040,853	-	1,040,853	-	1,040,853
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
TOTAL EXPENDITURES					
8000 General Fund	31,398,912	(3,951,727)	27,447,185	7,428,577	34,875,762
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
3400 Other Funds Ltd	186,466,580	(3,556,311)	182,910,269	13,436,347	196,346,616
6400 Federal Funds Ltd	1,053,702,354	43,182,836	1,096,885,190	(728,776,628)	368,108,562
TOTAL EXPENDITURES	\$1,277,333,699	\$35,674,798	\$1,313,008,497	(\$707,911,704)	\$605,096,793
ENDING BALANCE					
3400 Other Funds Ltd	73,288,297	3,556,311	76,844,608	(8,891,870)	67,952,738
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	117	-	117	17	134
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	117.00	-	117.00	16.50	133.50

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	22,151,784	(2,477,466)	19,674,318	4,979,394	24,653,712
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	419,329	-	419,329	-	419,329
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	332,382	(60,432)	271,950	1,528,920	1,800,870
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	189,882	-	189,882	-	189,882
TOTAL REVENUES					
8000 General Fund	22,151,784	(2,477,466)	19,674,318	4,979,394	24,653,712
3400 Other Funds Ltd	609,211	-	609,211	-	609,211
6400 Federal Funds Ltd	332,382	(60,432)	271,950	1,528,920	1,800,870
TOTAL REVENUES	\$23,093,377	(\$2,537,898)	\$20,555,479	\$6,508,314	\$27,063,793
AVAILABLE REVENUES					
8000 General Fund	22,151,784	(2,477,466)	19,674,318	4,979,394	24,653,712
3400 Other Funds Ltd	609,211	-	609,211	-	609,211
6400 Federal Funds Ltd	332,382	(60,432)	271,950	1,528,920	1,800,870
TOTAL AVAILABLE REVENUES	\$23,093,377	(\$2,537,898)	\$20,555,479	\$6,508,314	\$27,063,793

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	8,674,602	-	8,674,602	227,683	8,902,285
3400 Other Funds Ltd	241,260	-	241,260	(216,031)	25,229
6400 Federal Funds Ltd	186,522	-	186,522	1,014,097	1,200,619
All Funds	9,102,384	-	9,102,384	1,025,749	10,128,133
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,898	-	2,898	151	3,049
3400 Other Funds Ltd	72	-	72	(65)	7
6400 Federal Funds Ltd	54	-	54	345	399
All Funds	3,024	-	3,024	431	3,455
3220 Public Employees' Retire Cont					
8000 General Fund	1,884,990	-	1,884,990	49,475	1,934,465
3400 Other Funds Ltd	52,427	-	52,427	(46,944)	5,483
6400 Federal Funds Ltd	40,531	-	40,531	220,363	260,894
All Funds	1,977,948	-	1,977,948	222,894	2,200,842
3221 Pension Obligation Bond					
8000 General Fund	390,578	(50,402)	340,176	-	340,176
3400 Other Funds Ltd	9,182	279	9,461	-	9,461
6400 Federal Funds Ltd	26,310	(18,996)	7,314	-	7,314

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	426,070	(69,119)	356,951	-	356,951
3230 Social Security Taxes					
8000 General Fund	663,607	-	663,607	17,417	681,024
3400 Other Funds Ltd	18,457	-	18,457	(16,527)	1,930
6400 Federal Funds Ltd	14,270	-	14,270	77,580	91,850
All Funds	696,334	-	696,334	78,470	774,804
3241 Paid Family Medical Leave Insurance					
8000 General Fund	34,699	-	34,699	910	35,609
3400 Other Funds Ltd	966	-	966	(865)	101
6400 Federal Funds Ltd	747	-	747	4,057	4,804
All Funds	36,412	-	36,412	4,102	40,514
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,692	-	1,692	87	1,779
3400 Other Funds Ltd	44	-	44	(39)	5
6400 Federal Funds Ltd	32	-	32	204	236
All Funds	1,768	-	1,768	252	2,020
3260 Mass Transit Tax					
8000 General Fund	44,504	7,544	52,048	-	52,048
3400 Other Funds Ltd	1,368	80	1,448	(707)	741
All Funds	45,872	7,624	53,496	(707)	52,789
3270 Flexible Benefits					
8000 General Fund	1,706,922	-	1,706,922	89,270	1,796,192
3400 Other Funds Ltd	42,408	-	42,408	(38,167)	4,241

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	31,806	-	31,806	203,346	235,152
All Funds	1,781,136	-	1,781,136	254,449	2,035,585
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,729,890	(42,858)	4,687,032	157,310	4,844,342
3400 Other Funds Ltd	124,924	359	125,283	(103,314)	21,969
6400 Federal Funds Ltd	113,750	(18,996)	94,754	505,895	600,649
TOTAL OTHER PAYROLL EXPENSES	\$4,968,564	(\$61,495)	\$4,907,069	\$559,891	\$5,466,960
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(81,553)	(352,178)	(433,731)	-	(433,731)
3400 Other Funds Ltd	(2,772)	(9,292)	(12,064)	-	(12,064)
6400 Federal Funds Ltd	-	(9,326)	(9,326)	-	(9,326)
All Funds	(84,325)	(370,796)	(455,121)	-	(455,121)
TOTAL PERSONAL SERVICES					
8000 General Fund	13,322,939	(395,036)	12,927,903	384,993	13,312,896
3400 Other Funds Ltd	363,412	(8,933)	354,479	(319,345)	35,134
6400 Federal Funds Ltd	300,272	(28,322)	271,950	1,519,992	1,791,942
TOTAL PERSONAL SERVICES	\$13,986,623	(\$432,291)	\$13,554,332	\$1,585,640	\$15,139,972
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	52,854	2,220	55,074	3,967	59,041
3400 Other Funds Ltd	29,853	1,253	31,106	(504)	30,602
6400 Federal Funds Ltd	948	(948)	-	500	500

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	83,655	2,525	86,180	3,963	90,143
4125 Out of State Travel					
8000 General Fund	11,290	474	11,764	3,120	14,884
3400 Other Funds Ltd	702	35,286	35,988	(244)	35,744
6400 Federal Funds Ltd	-	-	-	250	250
All Funds	11,992	35,760	47,752	3,126	50,878
4150 Employee Training					
8000 General Fund	69,233	2,908	72,141	38,343	110,484
3400 Other Funds Ltd	1,176	141,078	142,254	(408)	141,846
6400 Federal Funds Ltd	514	(514)	-	778	778
All Funds	70,923	143,472	214,395	38,713	253,108
4175 Office Expenses					
8000 General Fund	169,957	7,138	177,095	(4,642)	172,453
3400 Other Funds Ltd	484	20	504	(252)	252
6400 Federal Funds Ltd	3,172	(3,172)	-	500	500
All Funds	173,613	3,986	177,599	(4,394)	173,205
4200 Telecommunications					
8000 General Fund	130,660	5,487	136,147	(797)	135,350
3400 Other Funds Ltd	25,140	1,056	26,196	(13,098)	13,098
6400 Federal Funds Ltd	4,454	(4,454)	-	500	500
All Funds	160,254	2,089	162,343	(13,395)	148,948
4225 State Gov. Service Charges					
8000 General Fund	3,128,673	(253,020)	2,875,653	-	2,875,653

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4250 Data Processing					
8000 General Fund	40,764	1,712	42,476	2,059,094	2,101,570
3400 Other Funds Ltd	7,316	308	7,624	(3,812)	3,812
6400 Federal Funds Ltd	912	(912)	-	463	463
All Funds	48,992	1,108	50,100	2,055,745	2,105,845
4275 Publicity and Publications					
8000 General Fund	13,903	584	14,487	(7,698)	6,789
3400 Other Funds Ltd	724	30	754	(377)	377
6400 Federal Funds Ltd	701	(701)	-	148	148
All Funds	15,328	(87)	15,241	(7,927)	7,314
4300 Professional Services					
8000 General Fund	73,608	5,005	78,613	(60,180)	18,433
3400 Other Funds Ltd	82,074	5,580	87,654	(29,218)	58,436
All Funds	155,682	10,585	166,267	(89,398)	76,869
4315 IT Professional Services					
8000 General Fund	-	-	-	25,000	25,000
3400 Other Funds Ltd	432,232	(142,282)	289,950	(171,675)	118,275
All Funds	432,232	(142,282)	289,950	(146,675)	143,275
4325 Attorney General					
8000 General Fund	69,631	16,196	85,827	(8,247)	77,580
3400 Other Funds Ltd	2,772	(346)	2,426	(1,213)	1,213
All Funds	72,403	15,850	88,253	(9,460)	78,793
4375 Employee Recruitment and Develop					

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8000 General Fund	43,062	1,808	44,870	(28,011)	16,859
6400 Federal Funds Ltd	562	(562)	-	197	197
All Funds	43,624	1,246	44,870	(27,814)	17,056
4400 Dues and Subscriptions					
8000 General Fund	8,947	376	9,323	(2,492)	6,831
3400 Other Funds Ltd	56	2	58	(29)	29
6400 Federal Funds Ltd	701	(701)	-	148	148
All Funds	9,704	(323)	9,381	(2,373)	7,008
4425 Facilities Rental and Taxes					
8000 General Fund	2,372,271	99,635	2,471,906	1,649,808	4,121,714
3400 Other Funds Ltd	10,422	(3,182)	7,240	(3,620)	3,620
All Funds	2,382,693	96,453	2,479,146	1,646,188	4,125,334
4450 Fuels and Utilities					
8000 General Fund	30,292	1,272	31,564	(31,289)	275
3400 Other Funds Ltd	288	12	300	(150)	150
All Funds	30,580	1,284	31,864	(31,439)	425
4475 Facilities Maintenance					
8000 General Fund	10,000	420	10,420	(10,420)	-
4575 Agency Program Related S and S					
8000 General Fund	20,053	842	20,895	(19,071)	1,824
3400 Other Funds Ltd	6,260	262	6,522	(3,261)	3,261
6400 Federal Funds Ltd	-	-	-	130	130
All Funds	26,313	1,104	27,417	(22,202)	5,215

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4600 Intra-agency Charges					
8000 General Fund	124,742	5,239	129,981	99,353	229,334
3400 Other Funds Ltd	8,092	340	8,432	(4,216)	4,216
All Funds	132,834	5,579	138,413	95,137	233,550
4650 Other Services and Supplies					
8000 General Fund	384,029	16,129	400,158	(280,815)	119,343
3400 Other Funds Ltd	7,134	300	7,434	(3,717)	3,717
6400 Federal Funds Ltd	16,476	(16,476)	-	3,689	3,689
All Funds	407,639	(47)	407,592	(280,843)	126,749
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,000,000	(2,000,000)	-	12,529	12,529
3400 Other Funds Ltd	304	12	316	(158)	158
6400 Federal Funds Ltd	-	-	-	500	500
All Funds	2,000,304	(1,999,988)	316	12,871	13,187
4715 IT Expendable Property					
8000 General Fund	74,876	3,145	78,021	1,156,849	1,234,870
3400 Other Funds Ltd	1,004	42	1,046	(523)	523
6400 Federal Funds Ltd	3,670	(3,670)	-	1,125	1,125
All Funds	79,550	(483)	79,067	1,157,451	1,236,518
TOTAL SERVICES & SUPPLIES					
8000 General Fund	8,828,845	(2,082,430)	6,746,415	4,594,401	11,340,816
3400 Other Funds Ltd	616,033	39,771	655,804	(236,475)	419,329
6400 Federal Funds Ltd	32,110	(32,110)	-	8,928	8,928

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$9,476,988	(\$2,074,769)	\$7,402,219	\$4,366,854	\$11,769,073
TOTAL EXPENDITURES					
8000 General Fund	22,151,784	(2,477,466)	19,674,318	4,979,394	24,653,712
3400 Other Funds Ltd	979,445	30,838	1,010,283	(555,820)	454,463
6400 Federal Funds Ltd	332,382	(60,432)	271,950	1,528,920	1,800,870
TOTAL EXPENDITURES	\$23,463,611	(\$2,507,060)	\$20,956,551	\$5,952,494	\$26,909,045
ENDING BALANCE					
3400 Other Funds Ltd	(370,234)	(30,838)	(401,072)	555,820	154,748
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	42	-	42	8	50
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	42.00	-	42.00	6.00	48.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	55,000,000	-	55,000,000	-	55,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	23,885	23,885
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	6,299,869	-	6,299,869	-	6,299,869
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	-	-	23,885	23,885
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	74,055,401	-	74,055,401	-	74,055,401
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	164,900,419	-	164,900,419	-	164,900,419
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	238,955,820	-	238,955,820	-	238,955,820
TOTAL REVENUES					
8000 General Fund	-	-	-	23,885	23,885
3400 Other Funds Ltd	245,255,689	-	245,255,689	-	245,255,689

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	-	-	23,885	23,885
TOTAL REVENUES	\$245,255,689	-	\$245,255,689	\$47,770	\$245,303,459
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(74,245,283)	-	(74,245,283)	-	(74,245,283)
AVAILABLE REVENUES					
8000 General Fund	-	-	-	23,885	23,885
3400 Other Funds Ltd	226,010,406	-	226,010,406	-	226,010,406
6400 Federal Funds Ltd	-	-	-	23,885	23,885
TOTAL AVAILABLE REVENUES	\$226,010,406	-	\$226,010,406	\$47,770	\$226,058,176
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	15,673	15,673
3400 Other Funds Ltd	2,103,073	-	2,103,073	(31,345)	2,071,728
6400 Federal Funds Ltd	-	-	-	15,673	15,673
All Funds	2,103,073	-	2,103,073	1	2,103,074
3170 Overtime Payments					
3400 Other Funds Ltd	1,325	56	1,381	-	1,381
3180 Shift Differential					
3400 Other Funds Ltd	19	1	20	-	20
3190 All Other Differential					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	15,611	656	16,267	-	16,267
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	15,673	15,673
3400 Other Funds Ltd	2,120,028	713	2,120,741	(31,345)	2,089,396
6400 Federal Funds Ltd	-	-	-	15,673	15,673
TOTAL SALARIES & WAGES	\$2,120,028	\$713	\$2,120,741	\$1	\$2,120,742
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	6	6
3400 Other Funds Ltd	732	-	732	(12)	720
6400 Federal Funds Ltd	-	-	-	6	6
All Funds	732	-	732	-	732
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	3,406	3,406
3400 Other Funds Ltd	460,681	155	460,836	(6,811)	454,025
6400 Federal Funds Ltd	-	-	-	3,406	3,406
All Funds	460,681	155	460,836	1	460,837
3221 Pension Obligation Bond					
3400 Other Funds Ltd	91,098	(7,961)	83,137	-	83,137
3230 Social Security Taxes					
8000 General Fund	-	-	-	1,199	1,199
3400 Other Funds Ltd	162,159	55	162,214	(2,398)	159,816
6400 Federal Funds Ltd	-	-	-	1,199	1,199

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	162,159	55	162,214	-	162,214
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	63	63
3400 Other Funds Ltd	8,478	3	8,481	(125)	8,356
6400 Federal Funds Ltd	-	-	-	63	63
All Funds	8,478	3	8,481	1	8,482
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	4	4
3400 Other Funds Ltd	427	-	427	(7)	420
6400 Federal Funds Ltd	-	-	-	4	4
All Funds	427	-	427	1	428
3260 Mass Transit Tax					
3400 Other Funds Ltd	10,983	1,737	12,720	-	12,720
3270 Flexible Benefits					
8000 General Fund	-	-	-	3,534	3,534
3400 Other Funds Ltd	431,148	-	431,148	(7,068)	424,080
6400 Federal Funds Ltd	-	-	-	3,534	3,534
All Funds	431,148	-	431,148	-	431,148
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	8,212	8,212
3400 Other Funds Ltd	1,165,706	(6,011)	1,159,695	(16,421)	1,143,274
6400 Federal Funds Ltd	-	-	-	8,212	8,212
TOTAL OTHER PAYROLL EXPENSES	\$1,165,706	(\$6,011)	\$1,159,695	\$3	\$1,159,698

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(22,146)	(83,855)	(106,001)	-	(106,001)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	23,885	23,885
3400 Other Funds Ltd	3,263,588	(89,153)	3,174,435	(47,766)	3,126,669
6400 Federal Funds Ltd	-	-	-	23,885	23,885
TOTAL PERSONAL SERVICES	\$3,263,588	(\$89,153)	\$3,174,435	\$4	\$3,174,439
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	46,906	1,970	48,876	(2,855)	46,021
4125 Out of State Travel					
3400 Other Funds Ltd	22,594	949	23,543	(1,375)	22,168
4150 Employee Training					
3400 Other Funds Ltd	78,088	3,280	81,368	(43,999)	37,369
4175 Office Expenses					
3400 Other Funds Ltd	23,526	988	24,514	(1,432)	23,082
4200 Telecommunications					
3400 Other Funds Ltd	1,219,386	51,214	1,270,600	(74,218)	1,196,382
4225 State Gov. Service Charges					
3400 Other Funds Ltd	557,750	(543,310)	14,440	-	14,440
4250 Data Processing					
3400 Other Funds Ltd	354,784	14,901	369,685	(21,594)	348,091

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4275 Publicity and Publications					
3400 Other Funds Ltd	35,164	1,477	36,641	(2,140)	34,501
4300 Professional Services					
3400 Other Funds Ltd	2,653,700	180,452	2,834,152	(165,550)	2,668,602
4315 IT Professional Services					
3400 Other Funds Ltd	15,592,064	1,060,260	16,652,324	(972,700)	15,679,624
4325 Attorney General					
3400 Other Funds Ltd	89,554	20,830	110,384	(6,447)	103,937
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	62	3	65	(5)	60
4400 Dues and Subscriptions					
3400 Other Funds Ltd	2,651	111	2,762	(161)	2,601
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	337,042	14,156	351,198	(20,514)	330,684
4450 Fuels and Utilities					
3400 Other Funds Ltd	19,948	838	20,786	(7,101)	13,685
4575 Agency Program Related S and S					
3400 Other Funds Ltd	200,610	8,426	209,036	88,846	297,882
4600 Intra-agency Charges					
3400 Other Funds Ltd	392,356	16,479	408,835	(23,881)	384,954
4650 Other Services and Supplies					
3400 Other Funds Ltd	130,717	5,490	136,207	(63,881)	72,326
4700 Expendable Prop 250 - 5000					

Detail Revenues & Expenditures - Requested Budget
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 9-1-1 Emergency Telephone

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	14,852	624	15,476	(905)	14,571
4715 IT Expendable Property					
3400 Other Funds Ltd	48,692	2,045	50,737	(2,963)	47,774
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	21,820,446	841,183	22,661,629	(1,322,875)	21,338,754
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	24,462	1,027	25,489	1,784	27,273
5200 Technical Equipment					
3400 Other Funds Ltd	18,074	759	18,833	1,318	20,151
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	42,536	1,786	44,322	3,102	47,424
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	65,949,780	2,769,891	68,719,671	(20,874,758)	47,844,913
6020 Dist to Counties					
3400 Other Funds Ltd	36,045,406	1,513,907	37,559,313	3,572,550	41,131,863
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	-	-	-	27,411,204	27,411,204
6085 Other Special Payments					
3400 Other Funds Ltd	15,632,724	656,574	16,289,298	1,710,881	18,000,179
6259 Spc Pmt to Pub Safety Stds/Trng					
3400 Other Funds Ltd	1,144,356	-	1,144,356	-	1,144,356

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**Detail Revenues & Expenditures - Requested Budget
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9-1-1 Emergency Telephone**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	118,772,266	4,940,372	123,712,638	11,819,877	135,532,515
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	23,885	23,885
3400 Other Funds Ltd	143,898,836	5,694,188	149,593,024	10,452,338	160,045,362
6400 Federal Funds Ltd	-	-	-	23,885	23,885
TOTAL EXPENDITURES	\$143,898,836	\$5,694,188	\$149,593,024	\$10,500,108	\$160,093,132
ENDING BALANCE					
3400 Other Funds Ltd	82,111,570	(5,694,188)	76,417,382	(10,452,338)	65,965,044
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	10	-	10	-	10
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	10.15	-	10.15	-	10.15

Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,430,760	-	7,430,760	-	7,430,760
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,669,736	(378,109)	6,291,627	1,108,951	7,400,578
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	520,000	-	520,000	4,544,477	5,064,477
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	850,000	-	850,000	-	850,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	60,206,223	2,173,237	62,379,460	6,276,614	68,656,074
TOTAL REVENUES					
8000 General Fund	6,669,736	(378,109)	6,291,627	1,108,951	7,400,578
3400 Other Funds Ltd	1,420,000	-	1,420,000	4,544,477	5,964,477
6400 Federal Funds Ltd	60,206,223	2,173,237	62,379,460	6,276,614	68,656,074

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**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
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Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES	\$68,295,959	\$1,795,128	\$70,091,087	\$11,930,042	\$82,021,129
TRANSFERS OUT					
2050 Transfer to Other					
3400 Other Funds Ltd	(241,500)	-	(241,500)	-	(241,500)
AVAILABLE REVENUES					
8000 General Fund	6,669,736	(378,109)	6,291,627	1,108,951	7,400,578
3400 Other Funds Ltd	8,609,260	-	8,609,260	4,544,477	13,153,737
6400 Federal Funds Ltd	60,206,223	2,173,237	62,379,460	6,276,614	68,656,074
TOTAL AVAILABLE REVENUES	\$75,485,219	\$1,795,128	\$77,280,347	\$11,930,042	\$89,210,389
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,841,188	-	3,841,188	723,054	4,564,242
3400 Other Funds Ltd	335,820	-	335,820	363,492	699,312
6400 Federal Funds Ltd	3,309,839	-	3,309,839	204,918	3,514,757
All Funds	7,486,847	-	7,486,847	1,291,464	8,778,311
3170 Overtime Payments					
8000 General Fund	7,112	299	7,411	-	7,411
6400 Federal Funds Ltd	3,234	136	3,370	-	3,370
All Funds	10,346	435	10,781	-	10,781
3180 Shift Differential					
8000 General Fund	1,110	47	1,157	-	1,157

Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	90	4	94	-	94
All Funds	1,200	51	1,251	-	1,251
3190 All Other Differential					
8000 General Fund	12,756	536	13,292	-	13,292
6400 Federal Funds Ltd	8,478	356	8,834	-	8,834
All Funds	21,234	892	22,126	-	22,126
TOTAL SALARIES & WAGES					
8000 General Fund	3,862,166	882	3,863,048	723,054	4,586,102
3400 Other Funds Ltd	335,820	-	335,820	363,492	699,312
6400 Federal Funds Ltd	3,321,641	496	3,322,137	204,918	3,527,055
TOTAL SALARIES & WAGES	\$7,519,627	\$1,378	\$7,521,005	\$1,291,464	\$8,812,469
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,584	-	1,584	76	1,660
3400 Other Funds Ltd	108	-	108	108	216
6400 Federal Funds Ltd	1,107	-	1,107	320	1,427
All Funds	2,799	-	2,799	504	3,303
3220 Public Employees' Retire Cont					
8000 General Fund	839,253	192	839,445	157,120	996,565
3400 Other Funds Ltd	72,975	-	72,975	78,985	151,960
6400 Federal Funds Ltd	721,794	108	721,902	44,529	766,431
All Funds	1,634,022	300	1,634,322	280,634	1,914,956
3221 Pension Obligation Bond					

Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	131,496	19,959	151,455	-	151,455
3400 Other Funds Ltd	12,839	330	13,169	-	13,169
6400 Federal Funds Ltd	145,817	(15,558)	130,259	-	130,259
All Funds	290,152	4,731	294,883	-	294,883
3230 Social Security Taxes					
8000 General Fund	293,842	67	293,909	54,771	348,680
3400 Other Funds Ltd	25,150	-	25,150	28,347	53,497
6400 Federal Funds Ltd	254,108	38	254,146	15,679	269,825
All Funds	573,100	105	573,205	98,797	672,002
3241 Paid Family Medical Leave Insurance					
8000 General Fund	15,344	4	15,348	2,863	18,211
3400 Other Funds Ltd	1,309	-	1,309	1,488	2,797
6400 Federal Funds Ltd	13,285	2	13,287	816	14,103
All Funds	29,938	6	29,944	5,167	35,111
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	926	-	926	46	972
3400 Other Funds Ltd	65	-	65	61	126
6400 Federal Funds Ltd	646	-	646	187	833
All Funds	1,637	-	1,637	294	1,931
3260 Mass Transit Tax					
8000 General Fund	6,062	17,111	23,173	-	23,173
3400 Other Funds Ltd	433	1,582	2,015	-	2,015
All Funds	6,495	18,693	25,188	-	25,188

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**Detail Revenues & Expenditures - Requested Budget
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Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	932,976	-	932,976	46,122	979,098
3400 Other Funds Ltd	63,612	-	63,612	63,612	127,224
6400 Federal Funds Ltd	652,023	-	652,023	187,122	839,145
All Funds	1,648,611	-	1,648,611	296,856	1,945,467
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,221,483	37,333	2,258,816	260,998	2,519,814
3400 Other Funds Ltd	176,491	1,912	178,403	172,601	351,004
6400 Federal Funds Ltd	1,788,780	(15,410)	1,773,370	248,653	2,022,023
TOTAL OTHER PAYROLL EXPENSES	\$4,186,754	\$23,835	\$4,210,589	\$682,252	\$4,892,841
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(12,153)	(180,955)	(193,108)	-	(193,108)
3400 Other Funds Ltd	(876)	(15,915)	(16,791)	-	(16,791)
6400 Federal Funds Ltd	(35,522)	(130,560)	(166,082)	-	(166,082)
All Funds	(48,551)	(327,430)	(375,981)	-	(375,981)
TOTAL PERSONAL SERVICES					
8000 General Fund	6,071,496	(142,740)	5,928,756	984,052	6,912,808
3400 Other Funds Ltd	511,435	(14,003)	497,432	536,093	1,033,525
6400 Federal Funds Ltd	5,074,899	(145,474)	4,929,425	453,571	5,382,996
TOTAL PERSONAL SERVICES	\$11,657,830	(\$302,217)	\$11,355,613	\$1,973,716	\$13,329,329
SERVICES & SUPPLIES					
4100 Instate Travel					

Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	11,212	471	11,683	4,276	15,959
3400 Other Funds Ltd	1,000	42	1,042	72,652	73,694
6400 Federal Funds Ltd	35,891	1,507	37,398	(9,610)	27,788
All Funds	48,103	2,020	50,123	67,318	117,441
4125 Out of State Travel					
8000 General Fund	20	1	21	1,996	2,017
3400 Other Funds Ltd	-	-	-	17,702	17,702
6400 Federal Funds Ltd	2,609	110	2,719	(698)	2,021
All Funds	2,629	111	2,740	19,000	21,740
4150 Employee Training					
8000 General Fund	25,209	1,059	26,268	13,502	39,770
3400 Other Funds Ltd	1,000	42	1,042	70,765	71,807
6400 Federal Funds Ltd	10,378	437	10,815	(2,779)	8,036
All Funds	36,587	1,538	38,125	81,488	119,613
4175 Office Expenses					
8000 General Fund	38,068	1,599	39,667	3,072	42,739
3400 Other Funds Ltd	1,000	42	1,042	1,458	2,500
6400 Federal Funds Ltd	7,782	328	8,110	(2,085)	6,025
All Funds	46,850	1,969	48,819	2,445	51,264
4200 Telecommunications					
8000 General Fund	51,736	2,173	53,909	4,335	58,244
3400 Other Funds Ltd	-	-	-	6,000	6,000
6400 Federal Funds Ltd	5,991	252	6,243	(1,605)	4,638

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	57,727	2,425	60,152	8,730	68,882
4250 Data Processing					
8000 General Fund	10,397	436	10,833	80,085	90,918
3400 Other Funds Ltd	-	-	-	2,700,000	2,700,000
6400 Federal Funds Ltd	3,426	144	3,570	74,081	77,651
All Funds	13,823	580	14,403	2,854,166	2,868,569
4275 Publicity and Publications					
8000 General Fund	7,880	331	8,211	1,343	9,554
6400 Federal Funds Ltd	2,064	87	2,151	(553)	1,598
All Funds	9,944	418	10,362	790	11,152
4300 Professional Services					
8000 General Fund	118	8	126	(26)	100
6400 Federal Funds Ltd	208,390	14,172	222,562	(62,273)	160,289
All Funds	208,508	14,180	222,688	(62,299)	160,389
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	125,200	125,200
4325 Attorney General					
8000 General Fund	14	3	17	(3)	14
6400 Federal Funds Ltd	261	61	322	(78)	244
All Funds	275	64	339	(81)	258
4375 Employee Recruitment and Develop					
8000 General Fund	6,518	273	6,791	1,913	8,704
6400 Federal Funds Ltd	217	10	227	(58)	169

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	6,735	283	7,018	1,855	8,873
4400 Dues and Subscriptions					
8000 General Fund	7,882	331	8,213	1,343	9,556
6400 Federal Funds Ltd	234	10	244	(63)	181
All Funds	8,116	341	8,457	1,280	9,737
4425 Facilities Rental and Taxes					
6400 Federal Funds Ltd	62	2	64	(17)	47
4450 Fuels and Utilities					
8000 General Fund	6	-	6	(1)	5
6400 Federal Funds Ltd	423	19	442	(113)	329
All Funds	429	19	448	(114)	334
4475 Facilities Maintenance					
6400 Federal Funds Ltd	140	7	147	(38)	109
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	1,042	1,042
4600 Intra-agency Charges					
8000 General Fund	13,710	576	14,286	(2,853)	11,433
4650 Other Services and Supplies					
8000 General Fund	134,796	5,661	140,457	(3,151)	137,306
3400 Other Funds Ltd	148,398	(94,857)	53,541	(3,541)	50,000
6400 Federal Funds Ltd	13,423	563	13,986	(3,594)	10,392
All Funds	296,617	(88,633)	207,984	(10,286)	197,698
4700 Expendable Prop 250 - 5000					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	14,350	603	14,953	10,004	24,957
6400 Federal Funds Ltd	361	14	375	(96)	279
All Funds	14,711	617	15,328	9,908	25,236
4715 IT Expendable Property					
8000 General Fund	26,324	1,106	27,430	8,022	35,452
3400 Other Funds Ltd	-	-	-	13,500	13,500
6400 Federal Funds Ltd	6,662	278	6,940	(1,783)	5,157
All Funds	32,986	1,384	34,370	19,739	54,109
TOTAL SERVICES & SUPPLIES					
8000 General Fund	348,240	14,631	362,871	124,899	487,770
3400 Other Funds Ltd	151,398	(94,731)	56,667	3,003,736	3,060,403
6400 Federal Funds Ltd	298,314	18,001	316,315	(11,362)	304,953
TOTAL SERVICES & SUPPLIES	\$797,952	(\$62,099)	\$735,853	\$3,117,273	\$3,853,126
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	42,754	1,796	44,550	-	44,550
5550 Data Processing Software					
8000 General Fund	250,000	(250,000)	-	-	-
6400 Federal Funds Ltd	71,436	3,000	74,436	-	74,436
All Funds	321,436	(247,000)	74,436	-	74,436
5600 Data Processing Hardware					
6400 Federal Funds Ltd	28,005	1,176	29,181	-	29,181
5900 Other Capital Outlay					

Preparedness and Response

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	14,000,000	(6,772,603)	7,227,397	-	7,227,397
TOTAL CAPITAL OUTLAY					
8000 General Fund	250,000	(250,000)	-	-	-
3400 Other Funds Ltd	14,000,000	(6,772,603)	7,227,397	-	7,227,397
6400 Federal Funds Ltd	142,195	5,972	148,167	-	148,167
TOTAL CAPITAL OUTLAY	\$14,392,195	(\$7,016,631)	\$7,375,564	-	\$7,375,564
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	14,179,194	595,525	14,774,719	1,582,277	16,356,996
6020 Dist to Counties					
6400 Federal Funds Ltd	13,635,598	572,695	14,208,293	1,528,425	15,736,718
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	14,697,355	617,289	15,314,644	1,500,393	16,815,037
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	1,200,402	50,418	1,250,820	118,917	1,369,737
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	94,168	3,956	98,124	9,329	107,453
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	149,414	6,275	155,689	37,004	192,693
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	10,680,500	448,580	11,129,080	1,058,060	12,187,140
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	54,184	-	54,184	-	54,184

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
6400 Federal Funds Ltd	54,690,815	2,294,738	56,985,553	5,834,405	62,819,958
TOTAL EXPENDITURES					
8000 General Fund	6,669,736	(378,109)	6,291,627	1,108,951	7,400,578
3400 Other Funds Ltd	14,662,833	(6,881,337)	7,781,496	3,539,829	11,321,325
6400 Federal Funds Ltd	60,206,223	2,173,237	62,379,460	6,276,614	68,656,074
TOTAL EXPENDITURES	\$81,538,792	(\$5,086,209)	\$76,452,583	\$10,925,394	\$87,377,977
ENDING BALANCE					
3400 Other Funds Ltd	(6,053,573)	6,881,337	827,764	1,004,648	1,832,412
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	39	-	39	7	46
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	38.85	-	38.85	7.00	45.85

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Mitigation and Recovery**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	24,526,000	-	24,526,000	-	24,526,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,577,392	(1,096,152)	1,481,240	1,316,347	2,797,587
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	993,163,749	41,070,031	1,034,233,780	(736,606,047)	297,627,733
TOTAL REVENUES					
8000 General Fund	2,577,392	(1,096,152)	1,481,240	1,316,347	2,797,587
6400 Federal Funds Ltd	993,163,749	41,070,031	1,034,233,780	(736,606,047)	297,627,733
TOTAL REVENUES	\$995,741,141	\$39,973,879	\$1,035,715,020	(\$735,289,700)	\$300,425,320
AVAILABLE REVENUES					
8000 General Fund	2,577,392	(1,096,152)	1,481,240	1,316,347	2,797,587
3400 Other Funds Ltd	24,526,000	-	24,526,000	-	24,526,000
6400 Federal Funds Ltd	993,163,749	41,070,031	1,034,233,780	(736,606,047)	297,627,733
TOTAL AVAILABLE REVENUES	\$1,020,267,141	\$39,973,879	\$1,060,241,020	(\$735,289,700)	\$324,951,320
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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 Mitigation and Recovery

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	964,568	-	964,568	869,368	1,833,936
6400 Federal Funds Ltd	4,187,008	-	4,187,008	(267,388)	3,919,620
All Funds	5,151,576	-	5,151,576	601,980	5,753,556
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	341	-	341	308	649
6400 Federal Funds Ltd	1,531	-	1,531	(56)	1,475
All Funds	1,872	-	1,872	252	2,124
3220 Public Employees' Retire Cont					
8000 General Fund	209,602	-	209,602	188,333	397,935
6400 Federal Funds Ltd	909,840	-	909,840	(60,734)	849,106
All Funds	1,119,442	-	1,119,442	127,599	1,247,041
3221 Pension Obligation Bond					
8000 General Fund	61,431	(23,605)	37,826	-	37,826
6400 Federal Funds Ltd	277,772	(113,578)	164,194	-	164,194
All Funds	339,203	(137,183)	202,020	-	202,020
3230 Social Security Taxes					
8000 General Fund	73,790	-	73,790	66,506	140,296
6400 Federal Funds Ltd	320,304	-	320,304	(20,454)	299,850
All Funds	394,094	-	394,094	46,052	440,146
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,862	-	3,862	3,478	7,340
6400 Federal Funds Ltd	16,745	-	16,745	(1,071)	15,674

Emergency Management, Oregon Dept of

Agency Number: 25800

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	20,607	-	20,607	2,407	23,014
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	198	-	198	181	379
6400 Federal Funds Ltd	895	-	895	(32)	863
All Funds	1,093	-	1,093	149	1,242
3260 Mass Transit Tax					
8000 General Fund	571	5,216	5,787	-	5,787
3270 Flexible Benefits					
8000 General Fund	203,563	-	203,563	180,232	383,795
6400 Federal Funds Ltd	899,045	-	899,045	(31,804)	867,241
All Funds	1,102,608	-	1,102,608	148,428	1,251,036
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	553,358	(18,389)	534,969	439,038	974,007
6400 Federal Funds Ltd	2,426,132	(113,578)	2,312,554	(114,151)	2,198,403
TOTAL OTHER PAYROLL EXPENSES	\$2,979,490	(\$131,967)	\$2,847,523	\$324,887	\$3,172,410
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,156)	(47,073)	(48,229)	-	(48,229)
6400 Federal Funds Ltd	(41,627)	(167,724)	(209,351)	-	(209,351)
All Funds	(42,783)	(214,797)	(257,580)	-	(257,580)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,516,770	(65,462)	1,451,308	1,308,406	2,759,714
6400 Federal Funds Ltd	6,571,513	(281,302)	6,290,211	(381,539)	5,908,672

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL PERSONAL SERVICES	\$8,088,283	(\$346,764)	\$7,741,519	\$926,867	\$8,668,386
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,835	(904)	931	429	1,360
6400 Federal Funds Ltd	192,289	6,595	198,884	(2,324)	196,560
All Funds	194,124	5,691	199,815	(1,895)	197,920
4125 Out of State Travel					
8000 General Fund	-	-	-	500	500
6400 Federal Funds Ltd	21,124	888	22,012	(6,732)	15,280
All Funds	21,124	888	22,012	(6,232)	15,780
4150 Employee Training					
8000 General Fund	9,559	(4,689)	4,870	1,251	6,121
6400 Federal Funds Ltd	87,221	2,861	90,082	(25,431)	64,651
All Funds	96,780	(1,828)	94,952	(24,180)	70,772
4175 Office Expenses					
8000 General Fund	5,659	(2,672)	2,987	826	3,813
6400 Federal Funds Ltd	69,167	(2,052)	67,115	(22,450)	44,665
All Funds	74,826	(4,724)	70,102	(21,624)	48,478
4200 Telecommunications					
8000 General Fund	8,645	(4,250)	4,395	724	5,119
6400 Federal Funds Ltd	57,449	(4,548)	52,901	(17,519)	35,382
All Funds	66,094	(8,798)	57,296	(16,795)	40,501
4250 Data Processing					

Mitigation and Recovery

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,768	(871)	897	376	1,273
6400 Federal Funds Ltd	29,580	(183)	29,397	(6,234)	23,163
All Funds	31,348	(1,054)	30,294	(5,858)	24,436
4275 Publicity and Publications					
8000 General Fund	1,361	(669)	692	252	944
6400 Federal Funds Ltd	18,129	(334)	17,795	(5,692)	12,103
All Funds	19,490	(1,003)	18,487	(5,440)	13,047
4300 Professional Services					
6400 Federal Funds Ltd	477,169	32,449	509,618	(190,553)	319,065
4325 Attorney General					
6400 Federal Funds Ltd	2,091	486	2,577	(1,003)	1,574
4375 Employee Recruitment and Develop					
8000 General Fund	1,089	(536)	553	57	610
6400 Federal Funds Ltd	2,897	(756)	2,141	674	2,815
All Funds	3,986	(1,292)	2,694	731	3,425
4400 Dues and Subscriptions					
8000 General Fund	1,361	(669)	692	252	944
6400 Federal Funds Ltd	3,316	(956)	2,360	(112)	2,248
All Funds	4,677	(1,625)	3,052	140	3,192
4425 Facilities Rental and Taxes					
6400 Federal Funds Ltd	496	20	516	(192)	324
4450 Fuels and Utilities					
6400 Federal Funds Ltd	3,395	144	3,539	(1,321)	2,218

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4475 Facilities Maintenance					
6400 Federal Funds Ltd	1,128	49	1,177	(438)	739
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	261	261
6400 Federal Funds Ltd	-	-	-	782	782
All Funds	-	-	-	1,043	1,043
4650 Other Services and Supplies					
8000 General Fund	21,847	(12,255)	9,592	1,791	11,383
6400 Federal Funds Ltd	236,173	(15,832)	220,341	(146,703)	73,638
All Funds	258,020	(28,087)	229,933	(144,912)	85,021
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,149	48	1,197	792	1,989
6400 Federal Funds Ltd	10,140	424	10,564	684	11,248
All Funds	11,289	472	11,761	1,476	13,237
4715 IT Expendable Property					
8000 General Fund	6,349	(3,223)	3,126	430	3,556
6400 Federal Funds Ltd	53,888	(3,475)	50,413	(6,803)	43,610
All Funds	60,237	(6,698)	53,539	(6,373)	47,166
TOTAL SERVICES & SUPPLIES					
8000 General Fund	60,622	(30,690)	29,932	7,941	37,873
6400 Federal Funds Ltd	1,265,652	15,780	1,281,432	(431,367)	850,065
TOTAL SERVICES & SUPPLIES	\$1,326,274	(\$14,910)	\$1,311,364	(\$423,426)	\$887,938

CAPITAL OUTLAY

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5200 Technical Equipment					
6400 Federal Funds Ltd	42,757	1,795	44,552	-	44,552
5550 Data Processing Software					
6400 Federal Funds Ltd	71,436	3,000	74,436	-	74,436
5600 Data Processing Hardware					
6400 Federal Funds Ltd	28,006	1,177	29,183	-	29,183
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	142,199	5,972	148,171	-	148,171
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	246,693,692	10,361,135	257,054,827	(185,041,901)	72,012,926
6020 Dist to Counties					
6400 Federal Funds Ltd	236,365,352	9,927,344	246,292,696	(177,294,742)	68,997,954
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	273,512,069	11,487,508	284,999,577	(205,254,094)	79,745,483
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	22,807,625	957,920	23,765,545	(17,107,718)	6,657,827
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	1,789,163	75,146	1,864,309	(1,342,028)	522,281
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	202,869,748	8,520,528	211,390,276	(152,152,658)	59,237,618
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	1,000,000	(1,000,000)	-	-	-

Emergency Management, Oregon Dept of

Agency Number: 25800

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
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Mitigation and Recovery

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6085 Other Special Payments					
3400 Other Funds Ltd	26,925,466	(2,400,000)	24,525,466	-	24,525,466
6400 Federal Funds Ltd	-	-	-	2,400,000	2,400,000
All Funds	26,925,466	(2,400,000)	24,525,466	2,400,000	26,925,466
6632 Spc Pmt to Geology/Mineral Ind					
6400 Federal Funds Ltd	82,000	-	82,000	-	82,000
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	1,064,736	-	1,064,736	-	1,064,736
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,000,000	(1,000,000)	-	-	-
3400 Other Funds Ltd	26,925,466	(2,400,000)	24,525,466	-	24,525,466
6400 Federal Funds Ltd	985,184,385	41,329,581	1,026,513,966	(735,793,141)	290,720,825
TOTAL SPECIAL PAYMENTS	\$1,013,109,851	\$37,929,581	\$1,051,039,432	(\$735,793,141)	\$315,246,291
TOTAL EXPENDITURES					
8000 General Fund	2,577,392	(1,096,152)	1,481,240	1,316,347	2,797,587
3400 Other Funds Ltd	26,925,466	(2,400,000)	24,525,466	-	24,525,466
6400 Federal Funds Ltd	993,163,749	41,070,031	1,034,233,780	(736,606,047)	297,627,733
TOTAL EXPENDITURES	\$1,022,666,607	\$37,573,879	\$1,060,240,486	(\$735,289,700)	\$324,950,786
ENDING BALANCE					
3400 Other Funds Ltd	(2,399,466)	2,400,000	534	-	534
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	26	-	26	2	28
AUTHORIZED FTE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8250 Class/Unclass FTE Positions	26.00	-	26.00	3.50	29.50

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Bond Debt Service**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
AVAILABLE REVENUES					
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	4,725,000	-	4,725,000	-	4,725,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,040,853	-	1,040,853	-	1,040,853
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	5,765,853	-	5,765,853	-	5,765,853

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 Dept of Emergency Management

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,951,727)	(603,238)	(3,281,896)	(66,593)	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	43,182,836	(455,098)	(80,275)	43,718,209	-
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REVENUE CATEGORIES

8000 General Fund	(3,951,727)	(603,238)	(3,281,896)	(66,593)	-
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6400 Federal Funds Ltd	43,182,836	(455,098)	(80,275)	43,718,209	-
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TOTAL REVENUE CATEGORIES	\$39,231,109	(\$1,058,336)	(\$3,362,171)	\$43,651,616	-
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AVAILABLE REVENUES

8000 General Fund	(3,951,727)	(603,238)	(3,281,896)	(66,593)	-
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6400 Federal Funds Ltd	43,182,836	(455,098)	(80,275)	43,718,209	-
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TOTAL AVAILABLE REVENUES	\$39,231,109	(\$1,058,336)	(\$3,362,171)	\$43,651,616	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	299	299	-	-	-
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3400 Other Funds Ltd	56	56	-	-	-
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6400 Federal Funds Ltd	136	136	-	-	-
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 Dept of Emergency Management

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	491	491	-	-	-	
3180 Shift Differential						
8000 General Fund	47	47	-	-	-	
3400 Other Funds Ltd	1	1	-	-	-	
6400 Federal Funds Ltd	4	4	-	-	-	
All Funds	52	52	-	-	-	
3190 All Other Differential						
8000 General Fund	536	536	-	-	-	
3400 Other Funds Ltd	656	656	-	-	-	
6400 Federal Funds Ltd	356	356	-	-	-	
All Funds	1,548	1,548	-	-	-	
SALARIES & WAGES						
8000 General Fund	882	882	-	-	-	
3400 Other Funds Ltd	713	713	-	-	-	
6400 Federal Funds Ltd	496	496	-	-	-	
TOTAL SALARIES & WAGES	\$2,091	\$2,091	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	192	192	-	-	-	
3400 Other Funds Ltd	155	155	-	-	-	
6400 Federal Funds Ltd	108	108	-	-	-	
All Funds	455	455	-	-	-	
3221 Pension Obligation Bond						

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	(54,048)	(54,048)	-	-	-	
3400 Other Funds Ltd	(7,352)	(7,352)	-	-	-	
6400 Federal Funds Ltd	(148,132)	(148,132)	-	-	-	
All Funds	(209,532)	(209,532)	-	-	-	
3230 Social Security Taxes						
8000 General Fund	67	67	-	-	-	
3400 Other Funds Ltd	55	55	-	-	-	
6400 Federal Funds Ltd	38	38	-	-	-	
All Funds	160	160	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4	4	-	-	-	
3400 Other Funds Ltd	3	3	-	-	-	
6400 Federal Funds Ltd	2	2	-	-	-	
All Funds	9	9	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	29,871	29,871	-	-	-	
3400 Other Funds Ltd	3,399	3,399	-	-	-	
All Funds	33,270	33,270	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(23,914)	(23,914)	-	-	-	
3400 Other Funds Ltd	(3,740)	(3,740)	-	-	-	
6400 Federal Funds Ltd	(147,984)	(147,984)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$175,638)	(\$175,638)	-	-	-	

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(580,206)	(580,206)	-	-	-	
3400 Other Funds Ltd	(109,062)	(109,062)	-	-	-	
6400 Federal Funds Ltd	(307,610)	(307,610)	-	-	-	
All Funds	(996,878)	(996,878)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(603,238)	(603,238)	-	-	-	
3400 Other Funds Ltd	(112,089)	(112,089)	-	-	-	
6400 Federal Funds Ltd	(455,098)	(455,098)	-	-	-	
TOTAL PERSONAL SERVICES	(\$1,170,425)	(\$1,170,425)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,787	-	(942)	2,729	-	
3400 Other Funds Ltd	3,265	-	-	3,265	-	
6400 Federal Funds Ltd	7,154	-	(2,370)	9,524	-	
All Funds	12,206	-	(3,312)	15,518	-	
4125 Out of State Travel						
8000 General Fund	475	-	-	475	-	
3400 Other Funds Ltd	36,235	-	-	979	35,256	
6400 Federal Funds Ltd	998	-	-	998	-	
All Funds	37,708	-	-	2,452	35,256	
4150 Employee Training						

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	(722)	-	(4,885)	4,163	-	
3400 Other Funds Ltd	144,400	-	-	3,370	141,030	
6400 Federal Funds Ltd	2,784	-	(1,285)	4,069	-	
All Funds	146,462	-	(6,170)	11,602	141,030	
4175 Office Expenses						
8000 General Fund	6,065	-	(2,792)	8,857	-	
3400 Other Funds Ltd	1,050	-	-	1,050	-	
6400 Federal Funds Ltd	(4,896)	-	(7,930)	3,034	-	
All Funds	2,219	-	(10,722)	12,941	-	
4200 Telecommunications						
8000 General Fund	3,410	-	(4,427)	7,837	-	
3400 Other Funds Ltd	52,270	-	-	52,270	-	
6400 Federal Funds Ltd	(8,750)	-	(11,135)	2,385	-	
All Funds	46,930	-	(15,562)	62,492	-	
4225 State Gov. Service Charges						
8000 General Fund	(253,020)	-	-	(253,020)	-	
3400 Other Funds Ltd	(543,310)	-	-	(543,310)	-	
All Funds	(796,330)	-	-	(796,330)	-	
4250 Data Processing						
8000 General Fund	1,277	-	(907)	2,184	-	
3400 Other Funds Ltd	15,209	-	-	15,209	-	
6400 Federal Funds Ltd	(951)	-	(2,280)	1,329	-	
All Funds	15,535	-	(3,187)	18,722	-	

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4275 Publicity and Publications						
8000 General Fund	246	-	(697)	943	-	
3400 Other Funds Ltd	1,507	-	-	1,507	-	
6400 Federal Funds Ltd	(948)	-	(1,753)	805	-	
All Funds	805	-	(2,450)	3,255	-	
4300 Professional Services						
8000 General Fund	5,013	-	-	5,013	-	
3400 Other Funds Ltd	186,032	-	-	186,032	-	
6400 Federal Funds Ltd	46,621	-	-	46,621	-	
All Funds	237,666	-	-	237,666	-	
4315 IT Professional Services						
3400 Other Funds Ltd	917,978	-	-	1,089,653	(171,675)	
4325 Attorney General						
8000 General Fund	16,199	-	-	16,199	-	
3400 Other Funds Ltd	20,484	-	-	21,475	(991)	
6400 Federal Funds Ltd	547	-	-	547	-	
All Funds	37,230	-	-	38,221	(991)	
4375 Employee Recruitment and Develop						
8000 General Fund	1,545	-	(558)	2,103	-	
3400 Other Funds Ltd	3	-	-	3	-	
6400 Federal Funds Ltd	(1,308)	-	(1,405)	97	-	
All Funds	240	-	(1,963)	2,203	-	
4400 Dues and Subscriptions						

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	38	-	(697)	735	-	
3400 Other Funds Ltd	113	-	-	113	-	
6400 Federal Funds Ltd	(1,647)	-	(1,753)	106	-	
All Funds	(1,496)	-	(2,450)	954	-	
4425 Facilities Rental and Taxes						
8000 General Fund	99,635	-	-	99,635	-	
3400 Other Funds Ltd	10,974	-	-	14,594	(3,620)	
6400 Federal Funds Ltd	22	-	-	22	-	
All Funds	110,631	-	-	114,251	(3,620)	
4450 Fuels and Utilities						
8000 General Fund	1,272	-	-	1,272	-	
3400 Other Funds Ltd	850	-	-	850	-	
6400 Federal Funds Ltd	163	-	-	163	-	
All Funds	2,285	-	-	2,285	-	
4475 Facilities Maintenance						
8000 General Fund	420	-	-	420	-	
6400 Federal Funds Ltd	56	-	-	56	-	
All Funds	476	-	-	476	-	
4575 Agency Program Related S and S						
8000 General Fund	842	-	-	842	-	
3400 Other Funds Ltd	8,688	-	-	8,688	-	
All Funds	9,530	-	-	9,530	-	
4600 Intra-agency Charges						

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 Dept of Emergency Management

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	5,815	-	-	5,815	-	
3400 Other Funds Ltd	16,819	-	-	16,819	-	
All Funds	22,634	-	-	22,634	-	
4650 Other Services and Supplies						
8000 General Fund	9,535	-	(12,642)	22,177	-	
3400 Other Funds Ltd	(89,067)	-	(95,000)	5,933	-	
6400 Federal Funds Ltd	(31,745)	-	(41,189)	9,444	-	
All Funds	(111,277)	-	(148,831)	37,554	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,999,349)	-	(2,000,000)	651	-	
3400 Other Funds Ltd	636	-	-	636	-	
6400 Federal Funds Ltd	438	-	-	438	-	
All Funds	(1,998,275)	-	(2,000,000)	1,725	-	
4715 IT Expendable Property						
8000 General Fund	1,028	-	(3,349)	4,377	-	
3400 Other Funds Ltd	2,087	-	-	2,087	-	
6400 Federal Funds Ltd	(6,867)	-	(9,175)	2,308	-	
All Funds	(3,752)	-	(12,524)	8,772	-	
SERVICES & SUPPLIES						
8000 General Fund	(2,098,489)	-	(2,031,896)	(66,593)	-	
3400 Other Funds Ltd	786,223	-	(95,000)	881,223	-	
6400 Federal Funds Ltd	1,671	-	(80,275)	81,946	-	
TOTAL SERVICES & SUPPLIES	(\$1,310,595)	-	(\$2,207,171)	\$896,576	-	

BDV004B
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Dept of Emergency Management

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	1,027	-	-	1,027	-	
5200 Technical Equipment						
3400 Other Funds Ltd	759	-	-	759	-	
6400 Federal Funds Ltd	3,591	-	-	3,591	-	
All Funds	4,350	-	-	4,350	-	
5550 Data Processing Software						
8000 General Fund	(250,000)	-	(250,000)	-	-	
6400 Federal Funds Ltd	6,000	-	-	6,000	-	
All Funds	(244,000)	-	(250,000)	6,000	-	
5600 Data Processing Hardware						
6400 Federal Funds Ltd	2,353	-	-	2,353	-	
5900 Other Capital Outlay						
3400 Other Funds Ltd	(6,772,603)	-	(6,772,603)	-	-	
CAPITAL OUTLAY						
8000 General Fund	(250,000)	-	(250,000)	-	-	
3400 Other Funds Ltd	(6,770,817)	-	(6,772,603)	1,786	-	
6400 Federal Funds Ltd	11,944	-	-	11,944	-	
TOTAL CAPITAL OUTLAY	(\$7,008,873)	-	(\$7,022,603)	\$13,730	-	
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	2,769,891	-	-	2,769,891	-	

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Cross Reference Number: 25800-000-00-00-00000

Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	10,956,660	-	-	10,956,660	-	
All Funds	13,726,551	-	-	13,726,551	-	
6020 Dist to Counties						
3400 Other Funds Ltd	1,513,907	-	-	1,513,907	-	
6400 Federal Funds Ltd	10,500,039	-	-	10,500,039	-	
All Funds	12,013,946	-	-	12,013,946	-	
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	12,104,797	-	-	12,104,797	-	
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	1,008,338	-	-	1,008,338	-	
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	79,102	-	-	79,102	-	
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	6,275	-	-	6,275	-	
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	8,969,108	-	-	8,969,108	-	
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(1,000,000)	-	(1,000,000)	-	-	
6085 Other Special Payments						
3400 Other Funds Ltd	(1,743,426)	-	(2,400,000)	656,574	-	
SPECIAL PAYMENTS						
8000 General Fund	(1,000,000)	-	(1,000,000)	-	-	
3400 Other Funds Ltd	2,540,372	-	(2,400,000)	4,940,372	-	

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 Dept of Emergency Management

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	43,624,319	-	-	43,624,319	-	
TOTAL SPECIAL PAYMENTS	\$45,164,691	-	(\$3,400,000)	\$48,564,691	-	
EXPENDITURES						
8000 General Fund	(3,951,727)	(603,238)	(3,281,896)	(66,593)	-	
3400 Other Funds Ltd	(3,556,311)	(112,089)	(9,267,603)	5,823,381	-	
6400 Federal Funds Ltd	43,182,836	(455,098)	(80,275)	43,718,209	-	
TOTAL EXPENDITURES	\$35,674,798	(\$1,170,425)	(\$12,629,774)	\$49,474,997	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	3,556,311	112,089	9,267,603	(5,823,381)	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$3,556,311	\$112,089	\$9,267,603	(\$5,823,381)	-	

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,477,466) (395,036) (2,000,000) (82,430) -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (60,432) (28,322) (32,110) - -

REVENUE CATEGORIES

8000 General Fund (2,477,466) (395,036) (2,000,000) (82,430) -

6400 Federal Funds Ltd (60,432) (28,322) (32,110) - -

TOTAL REVENUE CATEGORIES (\$2,537,898) (\$423,358) (\$2,032,110) (\$82,430) -

AVAILABLE REVENUES

8000 General Fund (2,477,466) (395,036) (2,000,000) (82,430) -

6400 Federal Funds Ltd (60,432) (28,322) (32,110) - -

TOTAL AVAILABLE REVENUES (\$2,537,898) (\$423,358) (\$2,032,110) (\$82,430) -

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund (50,402) (50,402) - - -

3400 Other Funds Ltd 279 279 - - -

6400 Federal Funds Ltd (18,996) (18,996) - - -

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	(69,119)	(69,119)	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	7,544	7,544	-	-	-	
3400 Other Funds Ltd	80	80	-	-	-	
All Funds	7,624	7,624	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(42,858)	(42,858)	-	-	-	
3400 Other Funds Ltd	359	359	-	-	-	
6400 Federal Funds Ltd	(18,996)	(18,996)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$61,495)	(\$61,495)	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(352,178)	(352,178)	-	-	-	
3400 Other Funds Ltd	(9,292)	(9,292)	-	-	-	
6400 Federal Funds Ltd	(9,326)	(9,326)	-	-	-	
All Funds	(370,796)	(370,796)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(395,036)	(395,036)	-	-	-	
3400 Other Funds Ltd	(8,933)	(8,933)	-	-	-	
6400 Federal Funds Ltd	(28,322)	(28,322)	-	-	-	
TOTAL PERSONAL SERVICES	(\$432,291)	(\$432,291)	-	-	-	
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4100 Instate Travel						
8000 General Fund	2,220	-	-	2,220	-	
3400 Other Funds Ltd	1,253	-	-	1,253	-	
6400 Federal Funds Ltd	(948)	-	(948)	-	-	
All Funds	2,525	-	(948)	3,473	-	
4125 Out of State Travel						
8000 General Fund	474	-	-	474	-	
3400 Other Funds Ltd	35,286	-	-	30	35,256	
All Funds	35,760	-	-	504	35,256	
4150 Employee Training						
8000 General Fund	2,908	-	-	2,908	-	
3400 Other Funds Ltd	141,078	-	-	48	141,030	
6400 Federal Funds Ltd	(514)	-	(514)	-	-	
All Funds	143,472	-	(514)	2,956	141,030	
4175 Office Expenses						
8000 General Fund	7,138	-	-	7,138	-	
3400 Other Funds Ltd	20	-	-	20	-	
6400 Federal Funds Ltd	(3,172)	-	(3,172)	-	-	
All Funds	3,986	-	(3,172)	7,158	-	
4200 Telecommunications						
8000 General Fund	5,487	-	-	5,487	-	
3400 Other Funds Ltd	1,056	-	-	1,056	-	
6400 Federal Funds Ltd	(4,454)	-	(4,454)	-	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	2,089	-	(4,454)	6,543	-	
4225 State Gov. Service Charges						
8000 General Fund	(253,020)	-	-	(253,020)	-	
4250 Data Processing						
8000 General Fund	1,712	-	-	1,712	-	
3400 Other Funds Ltd	308	-	-	308	-	
6400 Federal Funds Ltd	(912)	-	(912)	-	-	
All Funds	1,108	-	(912)	2,020	-	
4275 Publicity and Publications						
8000 General Fund	584	-	-	584	-	
3400 Other Funds Ltd	30	-	-	30	-	
6400 Federal Funds Ltd	(701)	-	(701)	-	-	
All Funds	(87)	-	(701)	614	-	
4300 Professional Services						
8000 General Fund	5,005	-	-	5,005	-	
3400 Other Funds Ltd	5,580	-	-	5,580	-	
All Funds	10,585	-	-	10,585	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(142,282)	-	-	29,393	(171,675)	
4325 Attorney General						
8000 General Fund	16,196	-	-	16,196	-	
3400 Other Funds Ltd	(346)	-	-	645	(991)	
All Funds	15,850	-	-	16,841	(991)	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4375 Employee Recruitment and Develop						
8000 General Fund	1,808	-	-	1,808	-	
6400 Federal Funds Ltd	(562)	-	(562)	-	-	
All Funds	1,246	-	(562)	1,808	-	
4400 Dues and Subscriptions						
8000 General Fund	376	-	-	376	-	
3400 Other Funds Ltd	2	-	-	2	-	
6400 Federal Funds Ltd	(701)	-	(701)	-	-	
All Funds	(323)	-	(701)	378	-	
4425 Facilities Rental and Taxes						
8000 General Fund	99,635	-	-	99,635	-	
3400 Other Funds Ltd	(3,182)	-	-	438	(3,620)	
All Funds	96,453	-	-	100,073	(3,620)	
4450 Fuels and Utilities						
8000 General Fund	1,272	-	-	1,272	-	
3400 Other Funds Ltd	12	-	-	12	-	
All Funds	1,284	-	-	1,284	-	
4475 Facilities Maintenance						
8000 General Fund	420	-	-	420	-	
4575 Agency Program Related S and S						
8000 General Fund	842	-	-	842	-	
3400 Other Funds Ltd	262	-	-	262	-	
All Funds	1,104	-	-	1,104	-	

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4600 Intra-agency Charges						
8000 General Fund	5,239	-	-	5,239	-	
3400 Other Funds Ltd	340	-	-	340	-	
All Funds	5,579	-	-	5,579	-	
4650 Other Services and Supplies						
8000 General Fund	16,129	-	-	16,129	-	
3400 Other Funds Ltd	300	-	-	300	-	
6400 Federal Funds Ltd	(16,476)	-	(16,476)	-	-	
All Funds	(47)	-	(16,476)	16,429	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
3400 Other Funds Ltd	12	-	-	12	-	
All Funds	(1,999,988)	-	(2,000,000)	12	-	
4715 IT Expendable Property						
8000 General Fund	3,145	-	-	3,145	-	
3400 Other Funds Ltd	42	-	-	42	-	
6400 Federal Funds Ltd	(3,670)	-	(3,670)	-	-	
All Funds	(483)	-	(3,670)	3,187	-	
SERVICES & SUPPLIES						
8000 General Fund	(2,082,430)	-	(2,000,000)	(82,430)	-	
3400 Other Funds Ltd	39,771	-	-	39,771	-	
6400 Federal Funds Ltd	(32,110)	-	(32,110)	-	-	
TOTAL SERVICES & SUPPLIES	(\$2,074,769)	-	(\$2,032,110)	(\$42,659)	-	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
8000 General Fund	(2,477,466)	(395,036)	(2,000,000)	(82,430)	-	
3400 Other Funds Ltd	30,838	(8,933)	-	39,771	-	
6400 Federal Funds Ltd	(60,432)	(28,322)	(32,110)	-	-	
TOTAL EXPENDITURES	(\$2,507,060)	(\$432,291)	(\$2,032,110)	(\$42,659)	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(30,838)	8,933	-	(39,771)	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$30,838)	\$8,933	-	(\$39,771)	-	

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 9-1-1 Emergency Telephone

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-200-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd 56 56 -

3180 Shift Differential

3400 Other Funds Ltd 1 1 -

3190 All Other Differential

3400 Other Funds Ltd 656 656 -

SALARIES & WAGES

3400 Other Funds Ltd 713 713 -

TOTAL SALARIES & WAGES \$713 \$713 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 155 155 -

3221 Pension Obligation Bond

3400 Other Funds Ltd (7,961) (7,961) -

3230 Social Security Taxes

3400 Other Funds Ltd 55 55 -

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 3 3 -

3260 Mass Transit Tax

3400 Other Funds Ltd 1,737 1,737 -

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 9-1-1 Emergency Telephone

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 Cross Reference Number: 25800-200-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(6,011)	(6,011)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$6,011)	(\$6,011)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(83,855)	(83,855)	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	(89,153)	(89,153)	-			
TOTAL PERSONAL SERVICES	(\$89,153)	(\$89,153)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,970	-	1,970			
4125 Out of State Travel						
3400 Other Funds Ltd	949	-	949			
4150 Employee Training						
3400 Other Funds Ltd	3,280	-	3,280			
4175 Office Expenses						
3400 Other Funds Ltd	988	-	988			
4200 Telecommunications						
3400 Other Funds Ltd	51,214	-	51,214			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(543,310)	-	(543,310)			

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9-1-1 Emergency Telephone**

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4250 Data Processing						
3400 Other Funds Ltd	14,901	-	14,901			
4275 Publicity and Publications						
3400 Other Funds Ltd	1,477	-	1,477			
4300 Professional Services						
3400 Other Funds Ltd	180,452	-	180,452			
4315 IT Professional Services						
3400 Other Funds Ltd	1,060,260	-	1,060,260			
4325 Attorney General						
3400 Other Funds Ltd	20,830	-	20,830			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3	-	3			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	111	-	111			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	14,156	-	14,156			
4450 Fuels and Utilities						
3400 Other Funds Ltd	838	-	838			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,426	-	8,426			
4600 Intra-agency Charges						
3400 Other Funds Ltd	16,479	-	16,479			
4650 Other Services and Supplies						

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 9-1-1 Emergency Telephone

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	5,490	-	5,490			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	624	-	624			
4715 IT Expendable Property						
3400 Other Funds Ltd	2,045	-	2,045			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	841,183	-	841,183			
TOTAL SERVICES & SUPPLIES	\$841,183	-	\$841,183			
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	1,027	-	1,027			
5200 Technical Equipment						
3400 Other Funds Ltd	759	-	759			
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,786	-	1,786			
TOTAL CAPITAL OUTLAY	\$1,786	-	\$1,786			
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	2,769,891	-	2,769,891			
6020 Dist to Counties						
3400 Other Funds Ltd	1,513,907	-	1,513,907			
6085 Other Special Payments						

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 9-1-1 Emergency Telephone

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	656,574	-	656,574			
SPECIAL PAYMENTS						
3400 Other Funds Ltd	4,940,372	-	4,940,372			
TOTAL SPECIAL PAYMENTS	\$4,940,372	-	\$4,940,372			
EXPENDITURES						
3400 Other Funds Ltd	5,694,188	(89,153)	5,783,341			
TOTAL EXPENDITURES	\$5,694,188	(\$89,153)	\$5,783,341			
ENDING BALANCE						
3400 Other Funds Ltd	(5,694,188)	89,153	(5,783,341)			
TOTAL ENDING BALANCE	(\$5,694,188)	\$89,153	(\$5,783,341)			

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Cross Reference Number: 25800-300-00-00-00000

Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (378,109) (142,740) (250,000) 14,631

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,173,237 (145,474) - 2,318,711

REVENUE CATEGORIES

8000 General Fund (378,109) (142,740) (250,000) 14,631

6400 Federal Funds Ltd 2,173,237 (145,474) - 2,318,711

TOTAL REVENUE CATEGORIES \$1,795,128 (\$288,214) (\$250,000) \$2,333,342

AVAILABLE REVENUES

8000 General Fund (378,109) (142,740) (250,000) 14,631

6400 Federal Funds Ltd 2,173,237 (145,474) - 2,318,711

TOTAL AVAILABLE REVENUES \$1,795,128 (\$288,214) (\$250,000) \$2,333,342

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund 299 299 - -

6400 Federal Funds Ltd 136 136 - -

All Funds 435 435 - -

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Cross Reference Number: 25800-300-00-00-00000

Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3180 Shift Differential						
8000 General Fund	47	47	-	-		
6400 Federal Funds Ltd	4	4	-	-		
All Funds	51	51	-	-		
3190 All Other Differential						
8000 General Fund	536	536	-	-		
6400 Federal Funds Ltd	356	356	-	-		
All Funds	892	892	-	-		
SALARIES & WAGES						
8000 General Fund	882	882	-	-		
6400 Federal Funds Ltd	496	496	-	-		
TOTAL SALARIES & WAGES	\$1,378	\$1,378	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	192	192	-	-		
6400 Federal Funds Ltd	108	108	-	-		
All Funds	300	300	-	-		
3221 Pension Obligation Bond						
8000 General Fund	19,959	19,959	-	-		
3400 Other Funds Ltd	330	330	-	-		
6400 Federal Funds Ltd	(15,558)	(15,558)	-	-		
All Funds	4,731	4,731	-	-		
3230 Social Security Taxes						

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 Preparedness and Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-300-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	67	67	-	-		
6400 Federal Funds Ltd	38	38	-	-		
All Funds	105	105	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4	4	-	-		
6400 Federal Funds Ltd	2	2	-	-		
All Funds	6	6	-	-		
3260 Mass Transit Tax						
8000 General Fund	17,111	17,111	-	-		
3400 Other Funds Ltd	1,582	1,582	-	-		
All Funds	18,693	18,693	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	37,333	37,333	-	-		
3400 Other Funds Ltd	1,912	1,912	-	-		
6400 Federal Funds Ltd	(15,410)	(15,410)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$23,835	\$23,835	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(180,955)	(180,955)	-	-		
3400 Other Funds Ltd	(15,915)	(15,915)	-	-		
6400 Federal Funds Ltd	(130,560)	(130,560)	-	-		
All Funds	(327,430)	(327,430)	-	-		
PERSONAL SERVICES						

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 25800-300-00-00-00000

Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(142,740)	(142,740)	-	-		
3400 Other Funds Ltd	(14,003)	(14,003)	-	-		
6400 Federal Funds Ltd	(145,474)	(145,474)	-	-		
TOTAL PERSONAL SERVICES	(\$302,217)	(\$302,217)	-	-		

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	471	-	-	471		
3400 Other Funds Ltd	42	-	-	42		
6400 Federal Funds Ltd	1,507	-	-	1,507		
All Funds	2,020	-	-	2,020		

4125 Out of State Travel

8000 General Fund	1	-	-	1		
6400 Federal Funds Ltd	110	-	-	110		
All Funds	111	-	-	111		

4150 Employee Training

8000 General Fund	1,059	-	-	1,059		
3400 Other Funds Ltd	42	-	-	42		
6400 Federal Funds Ltd	437	-	-	437		
All Funds	1,538	-	-	1,538		

4175 Office Expenses

8000 General Fund	1,599	-	-	1,599		
3400 Other Funds Ltd	42	-	-	42		
6400 Federal Funds Ltd	328	-	-	328		

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 Preparedness and Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-300-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	1,969	-	-	1,969		
4200 Telecommunications						
8000 General Fund	2,173	-	-	2,173		
6400 Federal Funds Ltd	252	-	-	252		
All Funds	2,425	-	-	2,425		
4250 Data Processing						
8000 General Fund	436	-	-	436		
6400 Federal Funds Ltd	144	-	-	144		
All Funds	580	-	-	580		
4275 Publicity and Publications						
8000 General Fund	331	-	-	331		
6400 Federal Funds Ltd	87	-	-	87		
All Funds	418	-	-	418		
4300 Professional Services						
8000 General Fund	8	-	-	8		
6400 Federal Funds Ltd	14,172	-	-	14,172		
All Funds	14,180	-	-	14,180		
4325 Attorney General						
8000 General Fund	3	-	-	3		
6400 Federal Funds Ltd	61	-	-	61		
All Funds	64	-	-	64		
4375 Employee Recruitment and Develop						
8000 General Fund	273	-	-	273		

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 Preparedness and Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-300-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	10	-	-	10		
All Funds	283	-	-	283		
4400 Dues and Subscriptions						
8000 General Fund	331	-	-	331		
6400 Federal Funds Ltd	10	-	-	10		
All Funds	341	-	-	341		
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	2	-	-	2		
4450 Fuels and Utilities						
6400 Federal Funds Ltd	19	-	-	19		
4475 Facilities Maintenance						
6400 Federal Funds Ltd	7	-	-	7		
4600 Intra-agency Charges						
8000 General Fund	576	-	-	576		
4650 Other Services and Supplies						
8000 General Fund	5,661	-	-	5,661		
3400 Other Funds Ltd	(94,857)	-	(95,000)	143		
6400 Federal Funds Ltd	563	-	-	563		
All Funds	(88,633)	-	(95,000)	6,367		
4700 Expendable Prop 250 - 5000						
8000 General Fund	603	-	-	603		
6400 Federal Funds Ltd	14	-	-	14		
All Funds	617	-	-	617		

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Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-300-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4715 IT Expendable Property						
8000 General Fund	1,106	-	-	1,106		
6400 Federal Funds Ltd	278	-	-	278		
All Funds	1,384	-	-	1,384		
SERVICES & SUPPLIES						
8000 General Fund	14,631	-	-	14,631		
3400 Other Funds Ltd	(94,731)	-	(95,000)	269		
6400 Federal Funds Ltd	18,001	-	-	18,001		
TOTAL SERVICES & SUPPLIES	(\$62,099)	-	(\$95,000)	\$32,901		
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	1,796	-	-	1,796		
5550 Data Processing Software						
8000 General Fund	(250,000)	-	(250,000)	-		
6400 Federal Funds Ltd	3,000	-	-	3,000		
All Funds	(247,000)	-	(250,000)	3,000		
5600 Data Processing Hardware						
6400 Federal Funds Ltd	1,176	-	-	1,176		
5900 Other Capital Outlay						
3400 Other Funds Ltd	(6,772,603)	-	(6,772,603)	-		
CAPITAL OUTLAY						
8000 General Fund	(250,000)	-	(250,000)	-		
3400 Other Funds Ltd	(6,772,603)	-	(6,772,603)	-		

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Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	5,972	-	-	5,972		
TOTAL CAPITAL OUTLAY	(\$7,016,631)	-	(\$7,022,603)	\$5,972		
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	595,525	-	-	595,525		
6020 Dist to Counties						
6400 Federal Funds Ltd	572,695	-	-	572,695		
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	617,289	-	-	617,289		
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	50,418	-	-	50,418		
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	3,956	-	-	3,956		
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	6,275	-	-	6,275		
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	448,580	-	-	448,580		
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	2,294,738	-	-	2,294,738		
TOTAL SPECIAL PAYMENTS	\$2,294,738	-	-	\$2,294,738		
EXPENDITURES						
8000 General Fund	(378,109)	(142,740)	(250,000)	14,631		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(6,881,337)	(14,003)	(6,867,603)	269		
6400 Federal Funds Ltd	2,173,237	(145,474)	-	2,318,711		
TOTAL EXPENDITURES	(\$5,086,209)	(\$302,217)	(\$7,117,603)	\$2,333,611		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	6,881,337	14,003	6,867,603	(269)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	\$6,881,337	\$14,003	\$6,867,603	(\$269)		

BDV004B
 2025-27 Biennium
 Mitigation and Recovery

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-400-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,096,152) (65,462) (1,031,896) 1,206

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 41,070,031 (281,302) (48,165) 41,399,498

REVENUE CATEGORIES

8000 General Fund (1,096,152) (65,462) (1,031,896) 1,206

6400 Federal Funds Ltd 41,070,031 (281,302) (48,165) 41,399,498

TOTAL REVENUE CATEGORIES \$39,973,879 (\$346,764) (\$1,080,061) \$41,400,704

AVAILABLE REVENUES

8000 General Fund (1,096,152) (65,462) (1,031,896) 1,206

6400 Federal Funds Ltd 41,070,031 (281,302) (48,165) 41,399,498

TOTAL AVAILABLE REVENUES \$39,973,879 (\$346,764) (\$1,080,061) \$41,400,704

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund (23,605) (23,605) - -

6400 Federal Funds Ltd (113,578) (113,578) - -

All Funds (137,183) (137,183) - -

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 Mitigation and Recovery

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	5,216	5,216	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(18,389)	(18,389)	-	-		
6400 Federal Funds Ltd	(113,578)	(113,578)	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$131,967)	(\$131,967)	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(47,073)	(47,073)	-	-		
6400 Federal Funds Ltd	(167,724)	(167,724)	-	-		
All Funds	(214,797)	(214,797)	-	-		
PERSONAL SERVICES						
8000 General Fund	(65,462)	(65,462)	-	-		
6400 Federal Funds Ltd	(281,302)	(281,302)	-	-		
TOTAL PERSONAL SERVICES	(\$346,764)	(\$346,764)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(904)	-	(942)	38		
6400 Federal Funds Ltd	6,595	-	(1,422)	8,017		
All Funds	5,691	-	(2,364)	8,055		
4125 Out of State Travel						
6400 Federal Funds Ltd	888	-	-	888		

Mitigation and Recovery

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	(4,689)	-	(4,885)	196		
6400 Federal Funds Ltd	2,861	-	(771)	3,632		
All Funds	(1,828)	-	(5,656)	3,828		
4175 Office Expenses						
8000 General Fund	(2,672)	-	(2,792)	120		
6400 Federal Funds Ltd	(2,052)	-	(4,758)	2,706		
All Funds	(4,724)	-	(7,550)	2,826		
4200 Telecommunications						
8000 General Fund	(4,250)	-	(4,427)	177		
6400 Federal Funds Ltd	(4,548)	-	(6,681)	2,133		
All Funds	(8,798)	-	(11,108)	2,310		
4250 Data Processing						
8000 General Fund	(871)	-	(907)	36		
6400 Federal Funds Ltd	(183)	-	(1,368)	1,185		
All Funds	(1,054)	-	(2,275)	1,221		
4275 Publicity and Publications						
8000 General Fund	(669)	-	(697)	28		
6400 Federal Funds Ltd	(334)	-	(1,052)	718		
All Funds	(1,003)	-	(1,749)	746		
4300 Professional Services						
6400 Federal Funds Ltd	32,449	-	-	32,449		
4325 Attorney General						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	486	-	-	486		
4375 Employee Recruitment and Develop						
8000 General Fund	(536)	-	(558)	22		
6400 Federal Funds Ltd	(756)	-	(843)	87		
All Funds	(1,292)	-	(1,401)	109		
4400 Dues and Subscriptions						
8000 General Fund	(669)	-	(697)	28		
6400 Federal Funds Ltd	(956)	-	(1,052)	96		
All Funds	(1,625)	-	(1,749)	124		
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	20	-	-	20		
4450 Fuels and Utilities						
6400 Federal Funds Ltd	144	-	-	144		
4475 Facilities Maintenance						
6400 Federal Funds Ltd	49	-	-	49		
4650 Other Services and Supplies						
8000 General Fund	(12,255)	-	(12,642)	387		
6400 Federal Funds Ltd	(15,832)	-	(24,713)	8,881		
All Funds	(28,087)	-	(37,355)	9,268		
4700 Expendable Prop 250 - 5000						
8000 General Fund	48	-	-	48		
6400 Federal Funds Ltd	424	-	-	424		
All Funds	472	-	-	472		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4715 IT Expendable Property						
8000 General Fund	(3,223)	-	(3,349)	126		
6400 Federal Funds Ltd	(3,475)	-	(5,505)	2,030		
All Funds	(6,698)	-	(8,854)	2,156		
SERVICES & SUPPLIES						
8000 General Fund	(30,690)	-	(31,896)	1,206		
6400 Federal Funds Ltd	15,780	-	(48,165)	63,945		
TOTAL SERVICES & SUPPLIES	(\$14,910)	-	(\$80,061)	\$65,151		
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	1,795	-	-	1,795		
5550 Data Processing Software						
6400 Federal Funds Ltd	3,000	-	-	3,000		
5600 Data Processing Hardware						
6400 Federal Funds Ltd	1,177	-	-	1,177		
CAPITAL OUTLAY						
6400 Federal Funds Ltd	5,972	-	-	5,972		
TOTAL CAPITAL OUTLAY	\$5,972	-	-	\$5,972		
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	10,361,135	-	-	10,361,135		
6020 Dist to Counties						

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 Mitigation and Recovery

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25800-400-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	9,927,344	-	-	9,927,344		
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	11,487,508	-	-	11,487,508		
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	957,920	-	-	957,920		
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	75,146	-	-	75,146		
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	8,520,528	-	-	8,520,528		
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(1,000,000)	-	(1,000,000)	-		
6085 Other Special Payments						
3400 Other Funds Ltd	(2,400,000)	-	(2,400,000)	-		
SPECIAL PAYMENTS						
8000 General Fund	(1,000,000)	-	(1,000,000)	-		
3400 Other Funds Ltd	(2,400,000)	-	(2,400,000)	-		
6400 Federal Funds Ltd	41,329,581	-	-	41,329,581		
TOTAL SPECIAL PAYMENTS	\$37,929,581	-	(\$3,400,000)	\$41,329,581		
EXPENDITURES						
8000 General Fund	(1,096,152)	(65,462)	(1,031,896)	1,206		
3400 Other Funds Ltd	(2,400,000)	-	(2,400,000)	-		
6400 Federal Funds Ltd	41,070,031	(281,302)	(48,165)	41,399,498		

**BDV004B
2025-27 Biennium
Mitigation and Recovery**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL EXPENDITURES	\$37,573,879	(\$346,764)	(\$3,480,061)	\$41,400,704		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	2,400,000	-	2,400,000	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	\$2,400,000	-	\$2,400,000	-		

PIC100 - Position Budget Report

Dept of Emergency Management

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											15,316,136	-	2,796,269	8,650,670	26,763,075	
Total OPE											7,729,377	-	1,389,742	4,523,846	13,642,965	
Total Personal Services																
					134	133.50						23,045,513	-	4,186,011	13,174,516	40,406,040

PIC100 - Position Budget Report

Finance & Compliance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013016	AV C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10063	SAL	120,756	-	-	120,756	241,512
										OPE	57,223	-	-	57,223	114,446
0021051	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960	
									OPE	129,468	-	-	-	129,468	
0021052	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/ 31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288	
									OPE	117,653	-	-	-	117,653	
0021054	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9138	SAL	54,828	-	-	164,484	219,312
										OPE	26,958	-	-	80,874	107,832
0021055	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	57,522	-	-	172,566	230,088
										OPE	27,761	-	-	83,282	111,043
0021056	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9138	SAL	54,828	-	-	164,484	219,312
										OPE	26,958	-	-	80,874	107,832
0021057	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	57,522	-	-	172,566	230,088
										OPE	27,761	-	-	83,282	111,043
0021058	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	41,166	-	-	123,498	164,664
										OPE	22,890	-	-	68,669	91,559
0021070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	125,272	-	-	-	125,272
0021081	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	229,008	-	-	-	229,008
										OPE	110,720	-	-	-	110,720
0021089	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	119,597	-	-	-	119,597
0021101	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8707	SAL	198,520	-	-	10,448	208,968
										OPE	99,515	-	-	5,238	104,753
0021102	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	111,042	-	-	-	111,042
0021103	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	176,602	-	25,229	50,458	252,289
										OPE	82,357	-	11,765	23,531	117,653
0021104	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	121,341	-	-	-	121,341
0021106	AV C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968

PIC100 - Position Budget Report

Finance & Compliance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	104,753	-	-	-	104,753
1020001	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	1	0.50	12	10	19111	SAL	229,332	-	-	-	229,332
										OPE	89,556	-	-	-	89,556
1020004	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	111,042	-	-	-	111,042
1020008	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	88,757	-	-	-	88,757
1020309	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	10	10784	SAL	129,408	-	-	-	129,408
										OPE	59,799	-	-	-	59,799
1020310	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10302	SAL	247,248	-	-	-	247,248
										OPE	116,152	-	-	-	116,152
2200001	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2 33X	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	129,468	-	-	-	129,468
2200003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	125,272	-	-	-	125,272
2200004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	117,653	-	-	-	117,653
2200005	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	6916	SAL	165,984	-	-	-	165,984
										OPE	91,952	-	-	-	91,952
2200007	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	88,757	-	-	-	88,757
2200010	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	104,753	-	-	-	104,753
2200020	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	80,567	-	-	-	80,567
2200021	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8309	SAL	189,445	-	-	9,971	199,416
										OPE	96,813	-	-	5,095	101,908
2200022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	148,855	-	-	80,153	229,008
										OPE	71,968	-	-	38,752	110,720
2582506	AV C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	0.50	12	10	7918	SAL	71,262	-	-	23,754	95,016
										OPE	37,168	-	-	12,389	49,557

PIC100 - Position Budget Report

Finance & Compliance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2582528	AV C1216 AP	ACCOUNTANT 1	23	PF	1	0.50	12	4	5415	SAL	64,980	-	-	-	64,980
										OPE	40,612	-	-	-	40,612
2582529	AV C1216 AP	ACCOUNTANT 1	23	PF	1	0.50	12	3	5170	SAL	62,040	-	-	-	62,040
										OPE	39,736	-	-	-	39,736
2582585	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	104,402	-	-	-	104,402
2582586	OAS C5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	89,329	-	-	-	89,329
2582587	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	83,226	-	-	-	83,226
2582588	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	83,226	-	-	-	83,226
2582591	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	179,760	-	-	-	179,760
										OPE	96,055	-	-	-	96,055
2582592	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	155,256	-	-	-	155,256
										OPE	88,757	-	-	-	88,757
2582593	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	98,720	-	-	-	98,720
2582704	AV C1216 AP	ACCOUNTANT 1	23	PF	1	0.50	12	3	5170	SAL	62,040	-	-	-	62,040
										OPE	39,736	-	-	-	39,736
2582705	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	228,840	-	-	-	228,840
										OPE	110,670	-	-	-	110,670
2582706	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	98,720	-	-	-	98,720
2582707	AV C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25		1	1.00	24	4	5960	SAL	143,040	-	-	-	143,040
										OPE	85,120	-	-	-	85,120
2582711	AU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	4294	SAL	103,056	-	-	-	103,056
										OPE	73,212	-	-	-	73,212
2582712	AU C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	87,141	-	-	-	87,141
Total Salary											7,820,986	-	25,229	1,093,138	8,939,353

PIC100 - Position Budget Report

Finance & Compliance

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25800-100-10-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total OPE											3,939,608	-	11,765	539,209	4,490,582		
Total Personal Services											46	43.00	11,760,594	-	36,994	1,632,347	13,429,935

PIC100 - Position Budget Report

Indirect Cost Recovery Pool

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-100-20-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0160011	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	104,484	-	-	104,484	208,968	
										OPE	52,377	-	-	52,377	104,754	
1020001	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	0	0.50	12	10	19111	SAL	229,332	-	-	-	229,332	
										OPE	89,556	-	-	-	89,556	
1020009	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832	
										OPE	87,141	-	-	-	87,141	
1020309	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	0	0.50	12	10	10784	SAL	129,408	-	-	-	129,408	
										OPE	59,799	-	-	-	59,799	
2123007	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	146,835	-	-	2,997	149,832	
										OPE	85,398	-	-	1,743	87,141	
2200002	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408	
										OPE	138,238	-	-	-	138,238	
Total Salary											1,081,299	-	-	107,481	1,188,780	
Total OPE											512,509	-	-	54,120	566,629	
Total Personal Services					4	5.00						1,593,808	-	-	161,601	1,755,409

PIC100 - Position Budget Report

State 9-1-1 Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-200-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0007043	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664	
										OPE	-	-	91,559	-	91,559	
0007055	AV C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	5459	SAL	-	-	131,016	-	131,016	
										OPE	-	-	81,539	-	81,539	
0013003	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488	
										OPE	-	-	132,305	-	132,305	
0160020	AV C1217 AP	ACCOUNTANT 2	27	PF	0	0.15	3.6	10	8707	SAL	15,673	-	-	15,673	31,346	
										OPE	8,211	-	-	8,211	16,422	
1020022	AV C0107 AP	ADMINISTRATIVE SPECIALIST 1	17Q	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960	
										OPE	-	-	81,224	-	81,224	
1020023	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560	
										OPE	-	-	143,024	-	143,024	
1020024	AV C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816	
										OPE	-	-	71,353	-	71,353	
1020025	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7939	SAL	-	-	190,536	-	190,536	
										OPE	-	-	99,263	-	99,263	
1020027	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	-	-	258,816	-	258,816	
										OPE	-	-	119,597	-	119,597	
1020221	AV C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7745	SAL	-	-	185,880	-	185,880	
										OPE	-	-	97,878	-	97,878	
2582508	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	11458	SAL	-	-	274,992	-	274,992	
										OPE	-	-	124,415	-	124,415	
Total Salary											15,673	-	2,071,728	15,673	2,103,074	
Total OPE											8,211	-	1,042,157	8,211	1,058,579	
Total Personal Services					10	10.15						23,884	-	3,113,885	23,884	3,161,653

PIC100 - Position Budget Report

Emergency Management Performance Grant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-300-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013005	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	SAL	187,728	-	-	-	187,728
										OPE	98,427	-	-	-	98,427
0017083	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	7557	SAL	90,684	-	-	90,684	181,368
										OPE	48,267	-	-	48,267	96,534
0017084	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	115,044	-	-	115,044	230,088
										OPE	55,521	-	-	55,521	111,042
0021007	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	198,096	-	-	-	198,096
										OPE	101,514	-	-	-	101,514
0160012	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	151,018	-	-	-	151,018
1020003	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	129,468	-	-	-	129,468
1020021	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	115,044	-	-	115,044	230,088
										OPE	55,521	-	-	55,521	111,042
1020200	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	76,222	-	-	-	76,222
1020202	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,671	-	-	60,671	121,342
1020215	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	6545	SAL	78,540	-	-	78,540	157,080
										OPE	44,650	-	-	44,650	89,300
1020218	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	80,531	-	-	149,557	230,088
										OPE	38,865	-	-	72,177	111,042
1020234	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.50	12	10	8707	SAL	26,121	-	-	78,363	104,484
										OPE	13,094	-	-	39,282	52,376
1020301	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	26,467	-	-	238,205	264,672
										OPE	12,134	-	-	109,207	121,341
1020306	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	73,139	-	-	135,829	208,968
										OPE	36,664	-	-	68,089	104,753
1020307	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	121,341	-	-	-	121,341
2200006	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	147,936	-	-	-	147,936

PIC100 - Position Budget Report

Emergency Management Performance Grant

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25800-300-10-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	86,577	-	-	-	86,577	
2200008	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7201	SAL	86,412	-	-	86,412	172,824	
										OPE	46,995	-	-	46,995	93,990	
2200009	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7201	SAL	95,053	-	-	77,771	172,824	
										OPE	51,694	-	-	42,295	93,989	
2582503	AV C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	5459	SAL	131,016	-	-	-	131,016	
										OPE	81,539	-	-	-	81,539	
2582504	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6603	SAL	158,472	-	-	-	158,472	
										OPE	89,715	-	-	-	89,715	
2582507	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X		PF	1	1.00	24	9	13392	SAL	321,408	-	-	-	321,408	
										OPE	138,238	-	-	-	138,238	
2582540	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	23,722	-	-	94,886	118,608	
										OPE	15,569	-	-	62,275	77,844	
2582541	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	23,722	-	-	94,886	118,608	
										OPE	15,569	-	-	62,275	77,844	
2582542	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	23,722	-	-	94,886	118,608	
										OPE	15,569	-	-	62,275	77,844	
2582543	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	23,722	-	-	94,886	118,608	
										OPE	15,569	-	-	62,275	77,844	
2582544	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	23,722	-	-	94,886	118,608	
										OPE	15,569	-	-	62,275	77,844	
2582545	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	23,722	-	-	94,886	118,608	
										OPE	15,569	-	-	62,275	77,844	
2582570	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	82,408	-	-	67,424	149,832	
										OPE	47,928	-	-	39,213	87,141	
Total Salary											3,330,607	-	-	1,934,525	5,265,132	
Total OPE											1,679,477	-	-	1,055,538	2,735,015	
Total Personal Services					28	27.50						5,010,084	-	-	2,990,063	8,000,147

PIC100 - Position Budget Report

Homeland Security Grant Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25800-300-20-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0013017	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816	
										OPE	119,597	-	-	-	119,597	
0160013	AV C0107 AP	ADMINISTRATIVE SPECIALIST 1	17Q	PF	1	1.00	24	4	4116	SAL	24,696	-	-	74,088	98,784	
										OPE	17,985	-	-	53,955	71,940	
0160015	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	11,504	-	-	218,584	230,088	
										OPE	5,552	-	-	105,490	111,042	
0160020	AV C1217 AP	ACCOUNTANT 2	27	PF	1	0.85	20.4	10	8707	SAL	88,812	-	-	88,812	177,624	
										OPE	45,051	-	-	45,051	90,102	
1020201	AV C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10561	SAL	88,712	-	-	164,752	253,464	
										OPE	41,301	-	-	76,703	118,004	
1020233	AV C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9587	SAL	11,504	-	-	218,584	230,088	
										OPE	5,552	-	-	105,490	111,042	
1020234	AV C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.50	12	10	8707	SAL	26,121	-	-	78,363	104,484	
										OPE	13,094	-	-	39,282	52,376	
1020235	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	45,342	-	-	136,026	181,368	
										OPE	24,133	-	-	72,400	96,533	
Total Salary											555,507	-	-	979,209	1,534,716	
Total OPE											272,265	-	-	498,371	770,636	
Total Personal Services					7	7.35						827,772	-	-	1,477,580	2,305,352

PIC100 - Position Budget Report

Preparedness & Response Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-300-60-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2582501	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	41,166	-	-	123,498	164,664	
										OPE	22,890	-	-	68,669	91,559	
2582513	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	57,632	-	-	107,032	164,664	
										OPE	32,046	-	-	59,513	91,559	
2582514	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	57,632	-	-	107,032	164,664	
										OPE	32,046	-	-	59,513	91,559	
2582516	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	32,933	-	-	131,731	164,664	
										OPE	18,312	-	-	73,247	91,559	
2582517	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	32,933	-	-	131,731	164,664	
										OPE	18,312	-	-	73,247	91,559	
2582701	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	198,096	-	-	-	198,096	
										OPE	101,514	-	-	-	101,514	
2582702	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832	
										OPE	87,141	-	-	-	87,141	
2582703	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4496	SAL	107,904	-	-	-	107,904	
										OPE	74,657	-	-	-	74,657	
2582708	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488	
										OPE	-	-	132,305	-	132,305	
2582709	AV C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7918	SAL	-	-	190,032	-	190,032	
										OPE	-	-	99,113	-	99,113	
2582710	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792	
										OPE	-	-	104,402	-	104,402	
Total Salary											678,128	-	699,312	601,024	1,978,464	
Total OPE											386,918	-	335,820	334,189	1,056,927	
Total Personal Services					11	11.00						1,065,046	-	1,035,132	935,213	3,035,391

PIC100 - Position Budget Report

Public Assistance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-400-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013019	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7918	SAL	47,508	-	-	142,524	190,032
										OPE	24,778	-	-	74,335	99,113
0021066	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	3	6861	SAL	20,583	-	-	61,749	82,332
										OPE	11,445	-	-	34,334	45,779
0021067	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	6	7918	SAL	23,754	-	-	71,262	95,016
										OPE	12,389	-	-	37,168	49,557
0021072	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	0.50	12	3	9542	SAL	114,504	-	-	-	114,504
										OPE	55,361	-	-	-	55,361
0021080	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	14,983	-	-	134,849	149,832
										OPE	8,714	-	-	78,427	87,141
0021082	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	8	8707	SAL	26,121	-	-	78,363	104,484
										OPE	13,094	-	-	39,282	52,376
0021083	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7918	SAL	47,508	-	-	142,524	190,032
										OPE	24,778	-	-	74,335	99,113
0021084	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7918	SAL	47,508	-	-	142,524	190,032
										OPE	24,778	-	-	74,335	99,113
0021087	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	20,897	-	-	188,071	208,968
										OPE	10,475	-	-	94,278	104,753
0021088	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7918	SAL	19,003	-	-	171,029	190,032
										OPE	9,911	-	-	89,202	99,113
0021090	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	9	9138	SAL	27,414	-	-	82,242	109,656
										OPE	13,479	-	-	40,438	53,917
0021091	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	3	6861	SAL	20,583	-	-	61,749	82,332
										OPE	11,445	-	-	34,334	45,779
0021092	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/ 31X	31X	PF	1	0.50	12	3	7863	SAL	37,742	-	-	56,614	94,356
										OPE	19,744	-	-	29,616	49,360
1020002	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X	33X	PF	1	1.00	24	10	12165	SAL	29,196	-	-	262,764	291,960
										OPE	12,947	-	-	116,521	129,468
1020212	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5170	SAL	62,040	-	-	62,040	124,080
										OPE	39,737	-	-	39,737	79,474
2582528	AV C1216 AP	ACCOUNTANT 1	23	PF	0	0.50	12	4	5415	SAL	-	-	-	64,980	64,980

PIC100 - Position Budget Report

Public Assistance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-400-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	40,164	40,164
2582529	AV C1216 AP	ACCOUNTANT 1	23	PF	0	0.50	12	3	5170	SAL	-	-	-	62,040	62,040
										OPE	-	-	-	39,308	39,308
2582580	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6545	SAL	39,270	-	-	117,810	157,080
										OPE	22,054	-	-	66,163	88,217
2582581	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	45,342	-	-	136,026	181,368
										OPE	23,821	-	-	71,462	95,283
2582704	AV C1216 AP	ACCOUNTANT 1	23	PF	0	0.50	12	3	5170	SAL	-	-	-	62,040	62,040
										OPE	-	-	-	39,736	39,736
Total Salary											643,956	-	-	2,101,200	2,745,156
Total OPE											338,950	-	-	1,113,175	1,452,125
Total Personal Services					17	15.00					982,906	-	-	3,214,375	4,197,281

PIC100 - Position Budget Report

Hazard Mitigation Grant Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-400-30-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021066	AV C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	3	6861	SAL	20,583	-	-	61,749	82,332
										OPE	11,445	-	-	34,334	45,779
0021067	AV C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	6	7918	SAL	23,754	-	-	71,262	95,016
										OPE	12,389	-	-	37,168	49,557
0021071	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X	PF	1	1.00	24	10	12165	SAL	116,784	-	-	175,176	291,960	
									OPE	51,787	-	-	77,681	129,468	
0021072	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	0	0.50	12	3	9542	SAL	114,504	-	-	-	114,504
										OPE	55,361	-	-	-	55,361
0021076	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	41,794	-	-	167,174	208,968
										OPE	20,951	-	-	83,802	104,753
0021077	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	41,794	-	-	167,174	208,968
										OPE	20,951	-	-	83,802	104,753
0021078	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	69,026	-	-	161,062	230,088
										OPE	33,313	-	-	77,729	111,042
0021079	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	32,933	-	-	131,731	164,664
										OPE	18,312	-	-	73,247	91,559
0021082	AV C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	8	8707	SAL	26,121	-	-	78,363	104,484
										OPE	13,094	-	-	39,282	52,376
0021086	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	41,794	-	-	167,174	208,968
										OPE	20,951	-	-	83,802	104,753
0021090	AV C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	9	9138	SAL	27,414	-	-	82,242	109,656
										OPE	13,479	-	-	40,438	53,917
0021091	AV C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	3	6861	SAL	20,583	-	-	61,749	82,332
										OPE	11,445	-	-	34,334	45,779
0021092	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/ 31X	PF	0	0.50	12	3	7863	SAL	37,742	-	-	56,614	94,356	
									OPE	19,744	-	-	29,616	49,360	
1020012	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	41,794	-	-	167,174	208,968
										OPE	20,951	-	-	83,802	104,753
1020300	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	111,042	-	-	-	111,042
2582502	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	41,166	-	-	123,498	164,664

PIC100 - Position Budget Report

Hazard Mitigation Grant Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25800-400-30-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	22,890	-	-	68,669	91,559	
Total Salary											927,874	-	-	1,672,142	2,600,016	
Total OPE											458,105	-	-	847,706	1,305,811	
Total Personal Services																
					9	12.50					1,385,979	-	-	2,519,848	3,905,827	

PIC100 - Position Budget Report

Pre-Disaster Grant Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 25800-400-40-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0021085	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8707	SAL	62,690	-	-	146,278	208,968	
										OPE	31,426	-	-	73,327	104,753	
Total Salary											62,690	-	-	146,278	208,968	
Total OPE											31,426	-	-	73,327	104,753	
Total Personal Services					1	1.00						94,116	-	-	219,605	313,721

PIC100 - Position Budget Report

OR Disaster Assistance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 25800-400-80-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2582589	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8309	SAL	199,416	-	-	-	199,416	
										OPE	101,908	-	-	-	101,908	
Total Salary											199,416	-	-	-	199,416	
Total OPE											101,908	-	-	-	101,908	
Total Personal Services					1	1.00						301,324	-	-	-	301,324

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020004	1411413	2672 AV	C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,587	21,120	6,289	27,409	0	0.00
				General Funds						21,120	6,289	27,409		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						21,120	6,289	27,409	0	0.00

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582506	1428093	132695	AV	C0864 A P PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	5	6,243	0	0	0	0	0.00
2582707	1443531		AV	C0864 A P PUBLIC AFFAIRS SPECIALIST 1	25		24	4	5,960	143,040	85,120	228,160	1	1.00
General Funds										143,040	85,120	228,160		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										143,040	85,120	228,160	1	1.00

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1020200	1411453	18617 AV	C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,872	-92,928	-70,196	-163,124	-1	-1.00	
										General Funds	-92,928	-70,196	-163,124		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	-92,928	-70,196	-163,124	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582528	1428173	155523	AV C1216 A P	ACCOUNTANT 1	23	PF	12	4	5,415	64,980	40,612	105,592	1	0.50
2582529	1428174	155973	AV C1216 A P	ACCOUNTANT 1	23	PF	12	3	5,170	62,040	39,736	101,776	1	0.50
2582704	1442910		AV C1216 A P	ACCOUNTANT 1	23	PF	12	3	5,170	62,040	39,736	101,776	1	0.50
2582711	1443611		AU C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	4,294	103,056	73,212	176,268	1	1.00
2582712	1443612		AU C1244 A P	FISCAL ANALYST 2	27	PF	24	3	6,243	149,832	87,141	236,973	1	1.00
General Funds										441,948	280,437	722,385		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										441,948	280,437	722,385	5	3.50

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582705	1442911		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	110,670	339,510	1	1.00
2582706	1442913		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	7,863	188,712	98,720	287,432	1	1.00
General Funds										417,552	209,390	626,942		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										417,552	209,390	626,942	2	2.00

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 111

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2582506	1428093	132695	AV	C0864 A P PUBLIC AFFAIRS SPECIALIST 1	25	LF	12	10	7,918	95,016	49,557	144,573	1	0.50	
										General Funds	71,262	37,168	108,430		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	23,754	12,389	36,143		
										Total Funds	95,016	49,557	144,573	1	0.50

POS116 - Net Package Fiscal Impact Report

Administration

2025-27 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13016	1411471	17561	AV	C1218 A P ACCOUNTANT 3	30	PF	0	10	10,063	0	0	0	0	0.00
21054	1411434	135233	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	9	9,138	0	0	0	0	0.00
21055	1411473	135237	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	10	9,587	0	0	0	0	0.00
21056	1411480	135238	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	9	9,138	0	0	0	0	0.00
21057	1411474	134297	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	10	9,587	0	0	0	0	0.00
21058	1411420	135548	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
21101	1411464	144052	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	8	8,707	0	0	0	0	0.00
21103	1411492	140262	MMN	X1245 A P FISCAL ANALYST 3	30	PF	0	9	10,512	1	1	2	0	0.00
160011	1411418	32391	AV	C1217 A P ACCOUNTANT 2	27	PF	0	10	8,707	0	0	0	0	0.00
1020009	1411446	66095	AV	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	0	0	0	0	0.00
2123007	1411497	138468	AV	C0861 A P PROGRAM ANALYST 2	27	PF	0	3	6,243	0	0	0	0	0.00
2200002	1411872	144515	MMS	X7073 A P BUDGET AND FISCAL MANAGER 3	35X	PF	0	10	13,392	0	0	0	0	0.00
2200004	1411874	143035	MMN	X0872 A P OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	0	0	0	0	0.00
2200021	1411652	151474	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	7	8,309	0	0	0	0	0.00
2200022	1411500	145201	MMN	X0873 A P OPERATIONS & POLICY ANALYST 3	32	PF	0	5	9,542	0	0	0	0	0.00
General Funds										1	1	1		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1	1	1	0	0.00

2025-27 Biennium

Cross Reference Number: 25800-200-00-00-00000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
160020	1411430	23333 AV	C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,707	1	3	4	0	0.00
				General Funds						1	2	2		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						1	2	2		
				Total Funds						2	4	4	0	0.00

2025-27 Biennium

Cross Reference Number: 25800-300-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582708	1442914		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	9	12,562	301,488	132,305	433,793	1	1.00
2582709	1442915		AV C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	7,918	190,032	99,113	289,145	1	1.00
2582710	1442916		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,658	207,792	104,402	312,194	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										699,312	335,820	1,035,132		
Federal Funds										0	0	0		
Total Funds										699,312	335,820	1,035,132	3	3.00

2025-27 Biennium

Cross Reference Number: 25800-300-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020202	1411466	37139	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	9	11,028	23,160	6,898	30,058	0	0.00
				General Funds						11,580	3,449	15,029		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						11,580	3,449	15,029		
				Total Funds						23,160	6,898	30,058	0	0.00

POS116 - Net Package Fiscal Impact Report

Preparedness and Response

2025-27 Biennium

Cross Reference Number: 25800-300-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020200	1411453	18617	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	4,715	113,160	76,222	189,382	1	1.00
2582701	1443153		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	8,254	198,096	101,514	299,610	1	1.00
2582702	1443154		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	87,141	236,973	1	1.00
2582703	1443155		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,496	107,904	74,657	182,561	1	1.00
General Funds										568,992	339,534	908,526		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										568,992	339,534	908,526	4	4.00

POS116 - Net Package Fiscal Impact Report

Preparedness and Response

2025-27 Biennium

Cross Reference Number: 25800-300-00-00-0000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13005	1411469	66543	AV C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
13017	1411490	22058	AV C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,784	0	0	0	0	0.00
21007	1411448	112863	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	3	8,254	0	0	0	0	0.00
160012	1411428	16570	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	10	15,502	0	0	0	0	0.00
160013	1411429	30889	AV C0107 A P	ADMINISTRATIVE SPECIALIST 1	17Q	PF	0	4	4,116	0	0	0	0	0.00
160015	1411416	4572	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,587	0	0	0	0	0.00
160020	1411430	23333	AV C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,707	0	0	0	0	0.00
1020003	1411477	27000	MMS X7324 A P	GRANTS LOANS AND PROGRAMS	33X	PF	0	10	12,165	0	0	0	0	0.00
1020201	1411488	36546	AV C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,561	0	0	0	0	0.00
1020215	1411454	21238	AV C1216 A P	ACCOUNTANT 1	23	PF	0	8	6,545	0	0	0	0	0.00
1020218	1411444	10673	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,587	0	0	0	0	0.00
1020233	1411445	66094	AV C1098 A P	PLANNER 3	30	PF	0	9	9,587	0	0	0	0	0.00
1020234	1411494	39124	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00
1020235	1411489	5513	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	7,557	0	0	0	0	0.00
1020301	1411485	6818	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	9	11,028	0	0	0	0	0.00
1020306	1411414	39097	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00
1020307	1411447	29344	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	9	11,028	0	0	0	0	0.00
2200006	1411876	140256	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	8	6,164	0	0	0	0	0.00
2200008	1411878	142609	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	7,201	0	0	0	0	0.00
2200009	1411879	142610	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	7,201	0	0	0	0	0.00
2582501	1428175	164009	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
2582507	1428094	163846	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	9	13,392	0	0	0	0	0.00
2582513	1428114	164006	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
2582514	1428116	164007	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
2582516	1428118	164008	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
2582517	1428113	164005	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
2582540	1428213	163994	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	0	0	0	0	0.00
2582541	1428214	163995	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	0	0	0	0	0.00
2582542	1428215	163996	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	0	0	0	0	0.00
2582543	1428216	163997	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	0	0	0	0	0.00
2582544	1428217	163998	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	0	0	0	0	0.00
2582545	1428218	163999	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Preparedness and Response

2025-27 Biennium

Cross Reference Number: 25800-300-00-00-00000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582570	1438991	164004	AV	C0861 A P PROGRAM ANALYST 2	27	PF	0	3	6,243	0	0	0	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Mitigation and Recovery

2025-27 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21083	1411422	119671	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	6	7,918	17,208	5,124	22,332	0	0.00
21084	1411438	120271	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	6	7,918	17,208	5,124	22,332	0	0.00
2582580	1439002	164049	AV	C0861 A P PROGRAM ANALYST 2	27	PF	24	4	6,545	157,080	88,219	245,299	1	1.00
2582581	1439003	164050	AV	C0861 A P PROGRAM ANALYST 2	27	PF	24	7	7,557	181,368	95,283	276,651	1	1.00
General Funds										93,216	48,438	141,654		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										279,648	145,312	424,960		
Total Funds										372,864	193,750	566,614	2	2.00

POS116 - Net Package Fiscal Impact Report

Mitigation and Recovery

2025-27 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21078	1411498	122979	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	10	9,587	21,120	6,289	27,409	0	0.00
21085	1411462	136916	AV	C0861 A P PROGRAM ANALYST 2	27	PF	0	8	7,918	-190,032	-99,113	-289,145	-1	-1.00
21085	1411462	136916	AV	C0862 A P PROGRAM ANALYST 3	29	PF	24	8	8,707	208,968	104,753	313,721	1	1.00
General Funds										69,026	33,313	102,339		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-28,970	-21,384	-50,354		
Total Funds										40,056	11,929	51,985	0	0.00

POS116 - Net Package Fiscal Impact Report

Mitigation and Recovery

2025-27 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582528	1428173	155523	AV C1216 A P	ACCOUNTANT 1	23	PF	12	4	5,415	64,980	40,164	105,144	0	0.50
2582529	1428174	155973	AV C1216 A P	ACCOUNTANT 1	23	PF	12	3	5,170	62,040	39,308	101,348	0	0.50
2582704	1442910		AV C1216 A P	ACCOUNTANT 1	23	PF	12	3	5,170	62,040	39,736	101,776	0	0.50
2582704	1442910		AV C1216 A P	ACCOUNTANT 1	23	PF	0	3	5,170	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										189,060	119,208	308,268		
Total Funds										189,060	119,208	308,268	0	1.50

POS116 - Net Package Fiscal Impact Report

Mitigation and Recovery

2025-27 Biennium

Cross Reference Number: 25800-400-00-00-0000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
13019	1411470	15851	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	6	7,918	0	0	0	0	0.00	
21066	1411411	120958	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00	
21067	1411449	120960	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	6	7,918	0	0	0	0	0.00	
21071	1411481	120117	MMS X7324 A P	GRANTS LOANS AND PROGRAMS	33X	PF	0	10	12,165	0	0	0	0	0.00	
21072	1411458	136898	MESN Z7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	3	9,542	0	0	0	0	0.00	
21076	1411450	122977	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00	
21077	1411451	122978	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00	
21079	1411461	113653	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	5	6,861	0	0	0	0	0.00	
21080	1411460	126793	AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,243	0	0	0	0	0.00	
21082	1411421	136915	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	8,707	0	0	0	0	0.00	
21086	1411423	136917	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00	
21087	1411482	122971	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00	
21088	1411499	122972	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	7,918	0	0	0	0	0.00	
21090	1411455	120961	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	9,138	0	0	0	0	0.00	
21091	1411496	120973	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00	
1020002	1411412	22782	MMS X7324 A P	GRANTS LOANS AND PROGRAMS	33X	PF	0	10	12,165	0	0	0	0	0.00	
1020012	1411426	17111	AV C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,707	0	0	0	0	0.00	
1020212	1411431	25998	AV C1216 A P	ACCOUNTANT 1	23	PF	0	3	5,170	0	0	0	0	0.00	
1020300	1411467	5789	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,587	0	0	0	0	0.00	
2582502	1428191	164010	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

Oregon Department of Emergency Management Affirmative Action Statistics: 2023-25 Biennium

This report is submitted to establish the Oregon Department of Emergency Management (OEM)'s current Affirmative Action status as well as goals and initiatives for the remainder of the 2023-25 biennium and into the future.

HB 2927 of the 2021 Legislative Session set forth the separation of the Oregon Office of Emergency Management from the Oregon Military Department (OMD). OEM was established as an independent state agency on July 1, 2022. As such, this is OEM department's second Agency Request Budget (ARB) and Affirmative Action Report. The following Affirmative Action statistics are foundational for the agency and will drive its intentional efforts to ensure equitable hiring practices to attract and retain a diverse workforce.

As of August 23, 2024, OEM had a total of 151 positions within its authority – including a combination of limited duration, temporary and contract positions. These positions include positions received during the previous Legislative Session. As of August 23, 2024, Workday showed the agency had 127 filled positions. The chart below summarizes percentages of the 124 filled positions for the noted demographics.

Demographic	Number	Percent
Caucasian/White	106	83.5%
Hispanic	7	5.5%
Two or more races	4	3.1%
Unknown race/ethnicity (declined)	6	4.7%
Native American/American Indian	2	1.6%
Asian	2	1.6%
Disabled	6	4.7%
Female	69	54.3%
Male	58	45.7%
Current/Former Military	20	15.7%



Oregon

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State of Oregon Racial Equity Toolkit

During the 2023-25 budget process, several agencies were asked to provide a Racial Equity Impact Statement (REIS) for programs based on the 2021 Racial Equity Toolkit from the State of Oregon Diversity, Equity and Inclusion Action Plan. To continue the work already attained, as well as to advance the consideration of racial equity in the budget process a hybrid process will be used for the 2025-27 budget build. Each agency will be required to submit a copy of their Diversity, Equity and Inclusion (DEI) plan, as well as a cover memo addressing several questions as part of the ARB. All programs included during the 2023-25 budget build will also be required to provide an update on those programs through a series of questions.

Oregon Individual Assistance Program 2025-27 Agency Request Budget Racial Equity Impact Statement August 31, 2024

Memo Addressing Racial Equity Impacts

During the 2023-25 budget process OEM sought funding for an individual assistance program, which not approved. Despite this setback, we have remained steadfast in our commitment to advancing equity goals across the organization. Central to these efforts has been the ongoing development and implementation of the Inclusion, Diversity, Equity, and Accessibility (IDEA) plan. This plan, along with our Affirmative Action Plan, serves as a cornerstone of our departmental commitment to progress in racial equity.

The IDEA plan not only charts a clear road-map for inclusivity but also acknowledges the complex, intersecting aspects of identity that influence equity. In this context, we see our IDEA and Affirmative Action Plans as complementary, rather than separate, with each contributing uniquely to our overarching goals for a more racially equitable future in Oregon. While the IDEA plan provides the vision and strategic objectives, the Affirmative Action Plan offers actionable steps and measures of accountability to ensure we remain on track. Together, these initiatives reflect our commitment to fostering a more equitable and inclusive approach to emergency management, where progress in racial equity is both intentional and measurable.

1. What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What was the impact of this program on our communities? Share received the necessary support.

While the funding requested was not approved, the agency has nevertheless continued to develop and programming to support racial equity in multiple ways, including through the strategies and objectives listed in our Inclusion, Diversity, Equity and Accessibility (IDEA) Plan.

Actual Outcomes

In spite of our agency's requested budget not being approved we have continued to develop programming to ensure that a racial equity lens informs our agency's actions and initiatives across the state. In October 2023 the agency hired an IDEA Coordinator to support the development and implementation of this programming both internally and externally. While some of these initiatives are still in the early stages, many are already underway with promising preliminary outcomes. With guidance from the IDEA Coordinator the agency developed a new recruitment process which includes targeted outreach and engagement to solicit job applicants who identify as Black and/or Indigenous People of Color (BIPOC), including by drawing upon a growing list of community based organization partners as well as becoming a gold member of Partners in Diversity, a membership based nonprofit that works with employers to attract, retain, and develop professionals of color. 100% of our new job postings are now circulated through CBO partners lists as well as in the Partners in Diversity platform. While a lack of funding means that challenges in data collection and resource allocation remain a persistent barrier to adequately tracking outcomes of these efforts, the agency has nevertheless managed to make strides in implementing these strategies.

Measuring Impact

Impact has been measured through a combination of qualitative and quantitative methods of internal and external feedback, agency wide surveys and assessments, and preliminary reports from local emergency managers. Although comprehensive demographic data collection remains a challenge due to resource constraints, initial indicators suggest improved outcomes for historically underserved communities in accessing the resources needed to recover from disasters, as well as improvements in agency culture and climate relative to supporting a more diverse workforce.

Program Impact

The program has positively impacted communities by fostering stronger relationships between the state and local jurisdictions, enhancing communication and collaboration, and ensuring more equitable emergency management practices. Examples include the creation of a dedicated time in a weekly community partners coordination call where members of communities that are often overlooked in emergency management and disaster response and recovery (such as those who identify as Black and Indigenous People of Color, people with language and access needs, those who identify as 2SLGBTQ+, older adults and people with disabilities, and others) can interface directly with agency personnel to ask questions, provide feedback and ensure that their voices inform the manner in which the agency operates.

Lessons Learned

Key lessons include the importance of continuous community engagement, the need for robust data collection and analysis, and the recognition that flexibility and adaptability are crucial in meeting the diverse needs of Oregon's communities. The process also highlighted the necessity of building trust with historically marginalized communities to ensure their full participation and ability to benefit from such programs. These key lessons all underscore the importance of adequately funding the development of rules and policies to ensure the program's capability to achieve Oregon's racial equity goals.

2. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

Impacts on Racial Equity

The program increases racial equity by prioritizing the needs, concerns, values, experiences and aspirations of communities of color and other marginalized groups in emergency management activities. By opening new pathways to engagement and communication the agency is bypassing some of the barriers in federal programs that such communities find daunting.

Unintended Consequences

Potential unintended consequences could include an initial strain on local jurisdictions unprepared for the increased responsibility of equitable resource distribution. There is also a risk of overburdening community-based organizations (CBOs) if not adequately supported.

Benefits

The benefits of the program include quicker and more equitable recovery for communities that have historically been underrepresented in disaster recovery efforts. Changes in agency culture and climate also foster stronger relationships between state agencies, local jurisdictions, and marginalized communities, laying the groundwork for more inclusive and effective future disaster responses, especially if the agency is granted more resources to grow and adequately support these programs.

3. How do we use these results to continually reevaluate and improve our efforts?

The results of the program's initial implementation are being used to continuously inform and refine programming. Regular feedback from communities, CBOs, and local jurisdictions is essential in identifying areas for improvement. We collect this feedback by developing new outreach methods such as virtual townhall meetings, listening sessions, statewide online surveys, in person events and engagements and other methods. The agency will continue to employ this dynamic mixed method approach, adjusting strategies based on ongoing evaluations and community input to enhance program effectiveness.

4. How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

How Communities were Engaged

Communities were engaged through partnerships with CBOs, faith-based organizations, and local emergency managers. Engagement occurred at various stages of the program, from initial planning to implementation, ensuring that community voices were integral to the process. Through virtual townhall meetings, listening sessions, statewide online surveys, in person events and engagements and other methods the agency continuously sought feedback from diverse individuals and communities across the state.

Frequency of Engagement

OEM currently holds an annual townhall meeting which is open all members of the public in order to share updates on our efforts to support the whole community toward becoming more resilient to disasters. These townhalls are created with an IDEA lens and feature real time American Sign Language (ASL) interpretation as well as multilingual captioning available in English, Spanish, Chinese, Vietnamese and Russian. The agency also performed a statewide survey in order to gauge how effective the agency's mission, vision and values are in supporting the whole community ahead of a disaster. In addition, during our annual employment engagement survey in fall, the agency opts to include ten supplemental questions co-developed with the IDEA Coordinator, agency managers and executive leaders to provide a data baseline for how employees feel about agency culture relative to IDEA. The information gathered from these supplemental questions, as well as internal listening sessions, has revealed a gap in our agency's ability to track data specific to equity, which led to creation of a new annual internal survey dedicated entirely to tracking IDEA data across the agency's workforce. The agency has also held multiple internal and external virtual listening sessions, as well as in-person forums where input was collected from participants (for example, at the 2024 Oregon Prepared conference). These efforts ensure that programs remain responsive to the evolving needs of the communities the agency serves, with equity as the driving force behind this evolution.

Impact of Conversations

Conversations with community members and CBOs led to several program adjustments, including changes in outreach strategies, the inclusion of more culturally and linguistically appropriate materials, and the identification of additional resources needed to adequately reach specific communities. These changes are helping to align the programs more closely with the needs of the communities the agency serves.

5. What were the challenges the program encountered during implementation?

The program faced several challenges, including a lack of comprehensive demographic data to inform decision-making, limited resources to support extensive community engagement, and the difficulty of coordinating efforts across diverse jurisdictions with varying levels of capacity and preparedness. Additionally, ensuring equitable access to resources in rural and underserved areas posed significant logistical challenges. If the agency were to receive additional funding for this programming these challenges could be more effectively addressed.

6. Is the agency planning to continue the program?

Yes, the agency plans to continue with both the Oregon Individual Assistance Program as well as inclusion, diversity, equity and accessibility programming across the agency. The initial phase has provided valuable insights and demonstrated the program's potential to significantly improve disaster recovery outcomes for marginalized communities. Ongoing adjustments and refinements will be made to address the challenges encountered and to enhance the program's effectiveness and reach. The agency is committed to sustaining and expanding the program to ensure that all Oregonians receive the support they need during and after disasters.

Cover Letter Addressing the Agency DEI Plan

The agency's Inclusion, Diversity, Equity, and Accessibility (IDEA) plan has been crafted to introduce and sustain a transformative approach to equitable emergency management in Oregon. Beyond a set of guidelines, the plan forms a framework to drive meaningful internal and external improvements to the agency's culture, ensuring that equity is woven into the fabric of all our activities, programs, and operations. By aligning our emergency preparedness, response, mitigation and recovery efforts with the principles of inclusion and equity, the IDEA strategies position the agency to better serve all of Oregon's communities, particularly those who have been historically underserved, ensuring that our emergency management practices are undertaken in service of justice and dignity for all. Refusing to be deterred by our previous unsuccessful Agency Request Budget for support to develop a Personal Assistance Program, OEM has instead doubled down on our equity efforts by hiring a new IDEA Coordinator to oversee this transition, and ensure that the strategies and goals outlined in the plan will come to timely fruition.

1. Who benefits from agency programs, both directly and indirectly?

Direct Benefits

OEM Employees

The initiatives within the IDEA Plan, such as new onboarding processes, mentorship programs, and bi-monthly IDEA training, directly benefit OEM employees by fostering a more inclusive and equitable workplace. The focus on onboarding, professional development, and mentorship particularly supports employees from marginalized communities.

Historically Marginalized Communities

By improving internal culture, recruitment practices, and engagement strategies, these communities will benefit indirectly through more equitable and culturally sensitive emergency management services.

Community-Based Organizations (CBOs)

CBOs involved in advising on agency strategies and outreach efforts will benefit from compensation for their expertise, strengthening their capacity to serve their communities.

Youth in Oregon

Through the development of youth engagement opportunities and the establishment of an internship program, young people in Oregon are positioned to directly benefit from early exposure to and involvement in emergency management.

Indirect Benefits

Oregon Residents

The broader community, especially those who are disproportionately vulnerable during disasters, benefits from OEM's enhanced focus on equitable emergency management. This includes better communication strategies and outreach efforts, tailored to address language barriers and distrust in state authorities.

2. Who will be burdened by agency programs?

Potential Burdens

Current Employees

The implementation of new policies, procedures, and training requirements could place an additional burden on existing employees who may need to adjust to these changes. Those resistant to change or those with heavy workloads may find it challenging to integrate new practices into their daily responsibilities.

IDEA Coordinator, Human Resources, Management and Leadership

These groups will bear the responsibility of implementing and maintaining the IDEA Plan's initiatives, which could increase their workload at least in the shorter term.

Community-Based Organizations (CBOs)

While compensation for CBO expertise is included the IDEA Plan, the increased involvement of CBOs in advising and participating in agency initiatives might strain their resources and capacity, particularly smaller organizations with limited staffing. Compensation is designed to offset these burdens, along with new opportunities and partnerships with CBOs designed to better support their work.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

Increasing Racial Equity through Diverse Recruitment and Retention

By incorporating IDEA-focused expectations into job postings and interview processes, the agency intentionally aims to dismantle racial biases in hiring and recruitment, and promote a more diverse workforce, thereby increasing racial equity. Improvements in Workplace Equity and Culture. Emphasis on equity in onboarding processes, mentorship, and continuous IDEA training helps cultivate a work environment that supports the professional development of marginalized groups, contributing to long-term equity. In the longer term these changes will contribute to cultural shifts in the workplace as equity becomes more embedded in the agency mission, vision and values. Community Engagement. Tailored communication strategies and the elevation of local concerns through amended roles of regional coordinators are designed to ensure that historically marginalized communities have a stronger voice in emergency management decisions, directly increasing equity.

Potential Unintended Consequences

Resistance to Change

Employees who hold views that do not align with IDEA principles might resist the change in culture, potentially leading to workplace tension or disengagement. In these instances the agency upholds the values of empathy and patience in meeting people where they are in their equity journey, while continuously demonstrating the importance and value of an equity lens, and consistently enforcing adherence to equity plans and procedures.

Overburdening CBOs: The expectation for CBOs to consistently participate in agency initiatives, even with compensation, could lead to burnout or resource strain, particularly in smaller organizations. The agency will always respond reflexively to community needs in order to ensure that the benefits extend to the people and places where they are most needed.

Potential Benefits

Improved Services for Vulnerable Communities. The agency's emphasis on IDEA will likely result in more equitable and inclusive emergency management practices, including more effectively serving communities that have historically been marginalized or underserved. Stronger Community Relationships. Through consistent engagement and compensation of CBOs, the agency is likely to build stronger, trust-based relationships with diverse communities, enhancing its overall effectiveness and responsiveness. Improved Racial Equity in the Workplace. By prioritizing diverse recruitment and retention, the agency will gradually see improvements in equity and diversity in the workforce. Provided we continue to support and uphold a commitment to equity, these benefits will contribute to positive cultural change and lead to more innovative solutions to challenges, and a more inclusive work environment overall.