

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	30,882,017	-	180,856,405	1,052,531,927	-	-	1,264,270,349	141	132.40
2023-25 Emergency Boards	1,845,167	-	5,407,644	4,239,558	-	-	11,492,369	(1)	(0.11)
2023-25 Leg Approved Budget	32,727,184	-	186,264,049	1,056,771,485	-	-	1,275,762,718	140	132.29
2023-25 Leg Approved Budget (Base)	32,727,184	-	186,264,049	1,056,771,485	-	-	1,275,762,718	140	132.29
Summary of Base Adjustments	4,437,581	-	202,531	(3,069,131)	-	-	1,570,981	(23)	(15.29)
2025-27 Base Budget	37,164,765	-	186,466,580	1,053,702,354	-	-	1,277,333,699	117	117.00
010: Non-PICS Pers Svc/Vacancy Factor	(603,238)	-	(112,089)	(455,098)	-	-	(1,170,425)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,281,896)	-	(9,267,603)	(80,275)	-	-	(12,629,774)	-	-
030: Inflation & Price List Adjustments	(66,593)	-	5,823,381	43,718,209	-	-	49,474,997	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	33,213,038	-	182,910,269	1,096,885,190	-	-	1,313,008,497	117	117.00
070: Revenue Reductions/Shortfall	-	-	(236,475)	-	-	-	(236,475)	-	-
Modified 2025-27 Current Service Level	33,213,038	-	182,673,794	1,096,885,190	-	-	1,312,772,022	117	117.00
Total Governor's Printed Budget Policy Packages	2,899,375	-	2,992,644	1,528,437	-	-	7,420,456	17	14.25
2025-27 Governor's Budget	36,112,413	-	185,666,438	1,098,413,627	-	-	1,320,192,478	134	131.25
Net change from 2023-25 Leg Approved Budget	3,385,229	-	(597,611)	41,642,142	-	-	44,429,760	(6)	(1.04)
Percent change from 2023-25 Leg Approved Budget	10.34%	0.00%	(0.32%)	3.94%	0.00%	0.00%	3.48%	(4.29%)	(0.79%)
Net change from 2025-27 Current Service Level	2,899,375	-	2,756,169	1,528,437	-	-	7,183,981	17	14.25
Percent change from 2025-27 Current Service Level	8.73%	0.00%	1.51%	0.14%	0.00%	0.00%	0.55%	14.53%	12.18%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-	-	86,956,760	-	-	-	86,956,760		
Revenues	37,164,765	-	247,284,900	1,053,702,354	-	-	1,338,152,019		
Transfers Out	-	-	(74,486,783)	-	-	-	(74,486,783)		
Personal Services	20,911,205	-	4,138,435	11,946,684	-	-	36,996,324		
Services & Supplies	9,237,707	-	22,587,877	1,596,076	-	-	33,421,660		
Capital Outlay	250,000	-	14,042,536	284,394	-	-	14,576,930		
Special Payments	1,000,000	-	145,697,732	1,039,875,200	-	-	1,186,572,932		
Debt Service	5,765,853	-	-	-	-	-	5,765,853		
Ending Balance	-	-	73,288,297	-	-	-	73,288,297	117	117.00
Governor's Printed Budget									
Beginning Balance	-	-	86,956,760	-	-	-	86,956,760		
Revenues	37,164,765	-	247,284,900	1,053,702,354	-	-	1,338,152,019		
Transfers Out	-	-	(74,486,783)	-	-	-	(74,486,783)		
Personal Services	20,911,205	-	4,138,435	11,946,684	-	-	36,996,324		
Services & Supplies	9,237,707	-	22,587,877	1,596,076	-	-	33,421,660		
Capital Outlay	250,000	-	14,042,536	284,394	-	-	14,576,930		
Special Payments	1,000,000	-	145,697,732	1,039,875,200	-	-	1,186,572,932		
Debt Service	5,765,853	-	-	-	-	-	5,765,853		
Ending Balance	-	-	73,288,297	-	-	-	73,288,297	117	117.00
Difference									
Beginning Balance	-	-	-	-	-	-	-		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Revenues	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-
Personal Services	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 010 Vacancy Factor and Non-ORPICS Personal Services									
<u>Package Description</u>									
Prelim. Budget Rec.									
Revenues	(603,238)	-	-	(455,098)	-	-	(1,058,336)		
Personal Services	(603,238)	-	(112,089)	(455,098)	-	-	(1,170,425)		
Ending Balance	-	-	112,089	-	-	-	112,089	-	-
Governor's Printed Budget									
Revenues	(603,238)	-	-	(455,098)	-	-	(1,058,336)		
Personal Services	(603,238)	-	(112,089)	(455,098)	-	-	(1,170,425)		
Ending Balance	-	-	112,089	-	-	-	112,089	-	-
Difference									
Revenues	-	-	-	-	-	-	-	-	-
Personal Services	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 022 Phase-out Pgm & One-time Costs									
<u>Package Description</u>									
Prelim. Budget Rec.									
Revenues	(3,281,896)	-	-	(80,275)	-	-	(3,362,171)		
Services & Supplies	(2,031,896)	-	(95,000)	(80,275)	-	-	(2,207,171)		
Capital Outlay	(250,000)	-	(6,772,603)	-	-	-	(7,022,603)		
Special Payments	(1,000,000)	-	(2,400,000)	-	-	-	(3,400,000)		
Ending Balance	-	-	9,267,603	-	-	-	9,267,603	-	-
Governor's Printed Budget									
Revenues	(3,281,896)	-	-	(80,275)	-	-	(3,362,171)		
Services & Supplies	(2,031,896)	-	(95,000)	(80,275)	-	-	(2,207,171)		
Capital Outlay	(250,000)	-	(6,772,603)	-	-	-	(7,022,603)		
Special Payments	(1,000,000)	-	(2,400,000)	-	-	-	(3,400,000)		
Ending Balance	-	-	9,267,603	-	-	-	9,267,603	-	-
Difference									
Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 031 Standard Inflation									
<u>Package Description</u>									
Prelim. Budget Rec.									
Revenues	(66,593)	-	-	43,718,209	-	-	43,651,616		
Services & Supplies	(66,593)	-	881,223	81,946	-	-	896,576		
Capital Outlay	-	-	1,786	11,944	-	-	13,730		
Special Payments	-	-	4,940,372	43,624,319	-	-	48,564,691		
Ending Balance	-	-	(5,823,381)	-	-	-	(5,823,381)	-	-
Governor's Printed Budget									
Revenues	(66,593)	-	-	43,718,209	-	-	43,651,616		
Services & Supplies	(66,593)	-	881,223	81,946	-	-	896,576		
Capital Outlay	-	-	1,786	11,944	-	-	13,730		
Special Payments	-	-	4,940,372	43,624,319	-	-	48,564,691		
Ending Balance	-	-	(5,823,381)	-	-	-	(5,823,381)	-	-
Difference									
Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 070 Revenue Shortfalls									
<u>Package Description</u>									
Prelim. Budget Rec.									
Services & Supplies	-	-	(236,475)	-	-	-	(236,475)		
Ending Balance	-	-	236,475	-	-	-	236,475	-	-
Governor's Printed Budget									
Services & Supplies	-	-	(236,475)	-	-	-	(236,475)		
Ending Balance	-	-	236,475	-	-	-	236,475	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 090 Analyst Adjustments									
<u>Package Description</u>									
Prelim. Budget Rec.									
Revenues	(2,744,719)	-	-	473,520	-	180,537	(2,090,662)		
Personal Services	(2,285,455)	-	-	352,194	-	-	(1,933,261)		
Services & Supplies	(459,264)	-	(164,597)	80,884	-	-	(542,977)		
Ending Balance	-	-	164,597	40,442	-	180,537	385,576	(8)	(8.00)
Governor's Printed Budget									
Revenues	1,159,293	-	-	232,056	-	-	1,391,349		
Personal Services	(389,020)	-	-	231,956	-	-	(157,064)		
Services & Supplies	1,548,313	-	-	-	-	-	1,548,313		
Ending Balance	-	-	-	100	-	-	100	2	(0.75)
Difference									
Revenues	3,904,012	-	-	(241,464)	-	(180,537)	3,482,011		
Personal Services	1,896,435	-	-	(120,238)	-	-	1,776,197		
Services & Supplies	2,007,577	-	164,597	(80,884)	-	-	2,091,290		
Ending Balance	-	-	(164,597)	(40,342)	-	(180,537)	(385,476)	10	7.25

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 092 Statewide AG Adjustment									
<u>Package Description</u>									
Governor's Printed Budget									
Revenues	(6,412)	-	-	(24)	-	-	(6,436)		
Services & Supplies	(6,412)	-	(8,427)	(217)	-	-	(15,056)		
Ending Balance	-	-	8,427	193	-	-	8,620	-	-
Difference									
Revenues	(6,412)	-	-	(24)	-	-	(6,436)		
Services & Supplies	(6,412)	-	(8,427)	(217)	-	-	(15,056)		
Ending Balance	-	-	8,427	193	-	-	8,620	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 093 Statewide Adjustment DAS Chgs									
<u>Package Description</u>									
Governor's Printed Budget									
Revenues	(628,398)	-	-	-	-	-	(628,398)		
Services & Supplies	(628,398)	-	(3,351)	-	-	-	(631,749)		
Ending Balance	-	-	3,351	-	-	-	3,351	-	-
Difference									
Revenues	(628,398)	-	-	-	-	-	(628,398)		
Services & Supplies	(628,398)	-	(3,351)	-	-	-	(631,749)		
Ending Balance	-	-	3,351	-	-	-	3,351	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 101 SWIC									
Prelim. Budget Rec.									
Revenues	-	-	4,544,477	-	-	-	4,544,477		
Personal Services	-	-	1,013,392	-	-	-	1,013,392		
Services & Supplies	-	-	2,856,465	-	-	-	2,856,465		
Ending Balance	-	-	674,620	-	-	-	674,620	3	3.00
Governor's Printed Budget									
Revenues	-	-	4,544,477	-	-	-	4,544,477		
Personal Services	-	-	1,013,392	-	-	-	1,013,392		
Services & Supplies	-	-	2,856,465	-	-	-	2,856,465		
Ending Balance	-	-	674,620	-	-	-	674,620	3	3.00
Difference									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 106 Hazard Mitigation Reclass									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	196,456	-	-	(144,471)	-	-	51,985		
Personal Services	196,456	-	-	(144,471)	-	-	51,985		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	196,456	-	-	(144,471)	-	-	51,985		
Personal Services	196,456	-	-	(144,471)	-	-	51,985		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 107 IDEA									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	12,850	-	-	-	-	-	12,850		
Services & Supplies	12,850	-	-	-	-	-	12,850		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	12,850	-	-	-	-	-	12,850		
Services & Supplies	12,850	-	-	-	-	-	12,850		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 108 Finance Staff									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	408,354	-	-	332,966	-	-	741,320		
Personal Services	722,385	-	-	308,268	-	-	1,030,653		
Services & Supplies	(314,031)	-	-	24,698	-	-	(289,333)		
Ending Balance	-	-	-	-	-	-	-	5	5.00
Difference									
Revenues	408,354	-	-	332,966	-	-	741,320		
Personal Services	722,385	-	-	308,268	-	-	1,030,653		
Services & Supplies	(314,031)	-	-	24,698	-	-	(289,333)		
Ending Balance	-	-	-	-	-	-	-	5	5.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 113 Emergency Management Data System									
<u>Package Description</u>									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	2,000,000	-	-	-	-	-	2,000,000		
Services & Supplies	2,000,000	-	-	-	-	-	2,000,000		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	2,000,000	-	-	-	-	-	2,000,000		
Services & Supplies	2,000,000	-	-	-	-	-	2,000,000		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 114 Position Fund Shift									
<u>Package Description</u>									
Prelim. Budget Rec.									
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	(242,768)	-	710	1,107,910	-	-	865,852		
Personal Services	(242,768)	-	(865,435)	1,108,203	-	-	-		
Ending Balance	-	-	866,145	(293)	-	-	865,852	7	7.00
Difference									
Revenues	(242,768)	-	710	1,107,910	-	-	865,852		
Personal Services	(242,768)	-	(865,435)	1,108,203	-	-	-		
Ending Balance	-	-	866,145	(293)	-	-	865,852	7	7.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	21,216,040	-	1,876,297	794,874	-	-	23,887,211	47	47.00
2023-25 Emergency Boards	306,204	-	(1,033,111)	84,503	-	-	(642,404)	2	0.89
2023-25 Leg Approved Budget	21,522,244	-	843,186	879,377	-	-	23,244,807	49	47.89
2023-25 Leg Approved Budget (Base)	21,522,244	-	843,186	879,377	-	-	23,244,807	49	47.89
Summary of Base Adjustments	629,540	-	136,259	(546,995)	-	-	218,804	(7)	(5.89)
2025-27 Base Budget	22,151,784	-	979,445	332,382	-	-	23,463,611	42	42.00
010: Non-PICS Pers Svc/Vacancy Factor	(395,036)	-	(8,933)	(28,322)	-	-	(432,291)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)	-	-
030: Inflation & Price List Adjustments	(82,430)	-	39,771	-	-	-	(42,659)	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	19,674,318	-	1,010,283	271,950	-	-	20,956,551	42	42.00
070: Revenue Reductions/Shortfall	-	-	(236,475)	-	-	-	(236,475)	-	-
Modified 2025-27 Current Service Level	19,674,318	-	773,808	271,950	-	-	20,720,076	42	42.00
Total Governor's Printed Budget Policy Packages	2,187,570	-	(318,816)	374,061	-	-	2,242,815	8	6.50
2025-27 Governor's Budget	21,861,888	-	454,992	646,011	-	-	22,962,891	50	48.50
Net change from 2023-25 Leg Approved Budget	339,644	-	(388,194)	(233,366)	-	-	(281,916)	1	0.61
Percent change from 2023-25 Leg Approved Budget	1.58%	0.00%	(46.04%)	(26.54%)	0.00%	0.00%	(1.21%)	2.04%	1.27%
Net change from 2025-27 Current Service Level	2,187,570	-	(555,291)	374,061	-	-	2,006,340	8	6.50
Percent change from 2025-27 Current Service Level	11.12%	0.00%	(54.96%)	137.55%	0.00%	0.00%	9.57%	19.05%	15.48%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Revenues	22,151,784	-	609,211	332,382	-	-	23,093,377		
Personal Services	13,322,939	-	363,412	300,272	-	-	13,986,623		
Services & Supplies	8,828,845	-	616,033	32,110	-	-	9,476,988		
Ending Balance	-	-	(370,234)	-	-	-	(370,234)	42	42.00
Governor's Printed Budget									
Revenues	22,151,784	-	609,211	332,382	-	-	23,093,377		
Personal Services	13,322,939	-	363,412	300,272	-	-	13,986,623		
Services & Supplies	8,828,845	-	616,033	32,110	-	-	9,476,988		
Ending Balance	-	-	(370,234)	-	-	-	(370,234)	42	42.00
Difference									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description This package includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(395,036)	-	-	(28,322)	-	-	(423,358)		
Personal Services	(395,036)	-	(8,933)	(28,322)	-	-	(432,291)		
Ending Balance	-	-	8,933	-	-	-	8,933	-	-

Governor's Printed Budget

Revenues	(395,036)	-	-	(28,322)	-	-	(423,358)		
Personal Services	(395,036)	-	(8,933)	(28,322)	-	-	(432,291)		
Ending Balance	-	-	8,933	-	-	-	8,933	-	-

Difference

Revenues	-	-	-	-	-	-	-	-	-
Personal Services	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 022 Phase-out Pgm & One-time Costs

Package Description This package includes a phase-out of one-time General Fund included in House Bill 5017 (2023) for a grant management software system and for construction of the Emergency Coordination Center. The package also reduces Federal Funds Services and Supplies limitation associated with limited duration positions.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)		
Services & Supplies	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)		
Ending Balance	-	-	-	-	-	-	-	-	-

Governor's Printed Budget

Revenues	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)		
Services & Supplies	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)		
Ending Balance	-	-	-	-	-	-	-	-	-

Difference

Revenues	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

Package Description This package increases Services and Supplies by the standard 4.2 percent, non-state employee and Professional Services costs by the standard 6.8 percent. The hourly rate for Attorney General costs is increased by 23.26 percent. The package also adjusts costs for changes in State Government Service Charges.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(82,430)	-	-	-	-	-	(82,430)		
Services & Supplies	(82,430)	-	39,771	-	-	-	(42,659)		
Ending Balance	-	-	(39,771)	-	-	-	(39,771)	-	-

Governor's Printed Budget

Revenues	(82,430)	-	-	-	-	-	(82,430)		
Services & Supplies	(82,430)	-	39,771	-	-	-	(42,659)		
Ending Balance	-	-	(39,771)	-	-	-	(39,771)	-	-

Difference

Revenues	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 060 Technical Adjustments

Package Description This package shifts limitation between accounts to better align budget with expenditures.

Analyst Recommendation Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces Services and Supplies expenditures to match available Other Funds revenues.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Services & Supplies	-	-	(236,475)	-	-	-	(236,475)		
Ending Balance	-	-	236,475	-	-	-	236,475	-	-

Governor's Printed Budget

Services & Supplies	-	-	(236,475)	-	-	-	(236,475)		
Ending Balance	-	-	236,475	-	-	-	236,475	-	-

Difference

Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package includes general reductions to Services and Supplies.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(715,192)	-	-	40,442	-	-	(674,750)		
Personal Services	(407,798)	-	-	-	-	-	(407,798)		
Services & Supplies	(307,394)	-	(164,597)	40,442	-	-	(431,549)		
Ending Balance	-	-	164,597	-	-	-	164,597	(1)	(1.00)

Governor's Printed Budget

Revenues	(172,227)	-	-	-	-	-	(172,227)		
Services & Supplies	(172,227)	-	-	-	-	-	(172,227)		
Ending Balance	-	-	-	-	-	-	-	-	-

Difference

Revenues	542,965	-	-	(40,442)	-	-	502,523		
Personal Services	407,798	-	-	-	-	-	407,798		
Services & Supplies	135,167	-	164,597	(40,442)	-	-	259,322		
Ending Balance	-	-	(164,597)	-	-	-	(164,597)	1	1.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 Statewide AG Adjustment

Package Description This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Revenues	(6,411)	-	-	-	-	-	(6,411)		
Services & Supplies	(6,411)	-	(181)	-	-	-	(6,592)		
Ending Balance	-	-	181	-	-	-	181	-	-

Difference

Revenues	(6,411)	-	-	-	-	-	(6,411)		
Services & Supplies	(6,411)	-	(181)	-	-	-	(6,592)		
Ending Balance	-	-	181	-	-	-	181	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Statewide Adjustment DAS Chgs

Package Description This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Revenues	(628,398)	-	-	-	-	-	(628,398)		
Services & Supplies	(628,398)	-	-	-	-	-	(628,398)		
Ending Balance	-	-	-	-	-	-	-	-	-

Difference

Revenues	(628,398)	-	-	-	-	-	(628,398)		
Services & Supplies	(628,398)	-	-	-	-	-	(628,398)		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Response Section Reclass

Package Description OEM is responsible for preparing a statewide emergency management plan and is working toward expanding and improving coordination of emergencies and disasters. This package reclasses certain positions in the Response section and addresses capacity in the state emergency response system led by OEM. Associated costs will be split between federal grants and General Fund.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Strategic Communications

Package Description This package converts one limited duration position to permanent to support increased awareness around disaster preparedness and response in the state.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Preparedness

Package Description This package funds a learning management system (LMS) for emergency management training and reclasses one position to address a current work-out-of-class status. OEM requests \$75,000 in General Fund to be matched by FEMA for the LMS; costs associated with the position will be split between federal grants and General Fund.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 IDEA

Package Description This package supports the translation of emergency alerts, news, and other information into Oregon's major languages, including American Sign Language and Braille. The package also funds travel and training for the IDEA program to make disaster notices more equitable and accessible.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	12,850	-	-	-	-	-	12,850		
Services & Supplies	12,850	-	-	-	-	-	12,850		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	12,850	-	-	-	-	-	12,850		
Services & Supplies	12,850	-	-	-	-	-	12,850		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Finance Staff

Package Description This package supports the development of OEM's own Accounting and Budget services and transitions the agency away from relying on DAS Shared Financial Services. The package also converts three limited duration positions to permanent and adds two new permanent positions. Costs associated with the positions will be split between federal grants and General Fund.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	408,354	-	-	-	-	-	408,354		
Personal Services	722,385	-	-	-	-	-	722,385		
Services & Supplies	(314,031)	-	-	-	-	-	(314,031)		
Ending Balance	-	-	-	-	-	-	-	5	3.50
Difference									
Revenues	408,354	-	-	-	-	-	408,354		
Personal Services	722,385	-	-	-	-	-	722,385		
Services & Supplies	(314,031)	-	-	-	-	-	(314,031)		
Ending Balance	-	-	-	-	-	-	-	5	3.50

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 Information Technology Budget

Package Description OEM does not currently have a sustainable budget for IT infrastructure and modernization projects. This package creates a budget dedicated to OEM's IT program and adds two positions to maintain the program.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 IT State Data Center

Package Description This package supports the migration of all in-house hosted IT services (except for OpsCenter) to environments available through state data center services to meet DAS requirements and will utilize one position added via Package 108 for implementation.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 Public Affairs

Package Description This package converts one limited duration position to permanent to support the agency's ability to respond to media inquiries during emergencies and to continue providing statutorily required services to councils and committees. Associated costs will be split between federal grants and General Fund.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Leadership Training

Package Description This package provides funding for OEM to procure a contract with an expert organizational development consultant to help the agency move toward more effective management and leadership.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 113 Emergency Management Data System

Package Description This package provides funding for a total replacement of OEM's current crisis management system to integrate data systems used across the state into a single operating system. Associated costs will initially be funded through General Fund, though ongoing maintenance costs will be sought through a mix of federal grants and General Fund.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	2,000,000	-	-	-	-	-	2,000,000		
Services & Supplies	2,000,000	-	-	-	-	-	2,000,000		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	2,000,000	-	-	-	-	-	2,000,000		
Services & Supplies	2,000,000	-	-	-	-	-	2,000,000		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Position Fund Shift

Package Description This package makes adjustments to correct position fund splits following OEM's establishment as an independent agency.

Analyst Recommendation Recommended As Modified

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	573,402	-	710	374,061	-	-	948,173		
Personal Services	573,402	-	(318,635)	374,061	-	-	628,828		
Ending Balance	-	-	319,345	-	-	-	319,345	3	3.00

Difference

Revenues	573,402	-	710	374,061	-	-	948,173		
Personal Services	573,402	-	(318,635)	374,061	-	-	628,828		
Ending Balance	-	-	319,345	-	-	-	319,345	3	3.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	-	-	143,785,723	-	-	-	143,785,723	12	11.65
2023-25 Emergency Boards	-	-	207,312	-	-	-	207,312	-	-
2023-25 Leg Approved Budget	-	-	143,993,035	-	-	-	143,993,035	12	11.65
2023-25 Leg Approved Budget (Base)	-	-	143,993,035	-	-	-	143,993,035	12	11.65
Summary of Base Adjustments	-	-	(94,199)	-	-	-	(94,199)	(2)	(1.50)
2025-27 Base Budget	-	-	143,898,836	-	-	-	143,898,836	10	10.15
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(89,153)	-	-	-	(89,153)	-	-
030: Inflation & Price List Adjustments	-	-	5,783,341	-	-	-	5,783,341	-	-
2025-27 Current Service Level	-	-	149,593,024	-	-	-	149,593,024	10	10.15
Modified 2025-27 Current Service Level	-	-	149,593,024	-	-	-	149,593,024	10	10.15
Total Governor's Printed Budget Policy Packages	1,400,084	-	(59,363)	23,883	-	-	1,364,604	4	4.00
2025-27 Governor's Budget	1,400,084	-	149,533,661	23,883	-	-	150,957,628	14	14.15
Net change from 2023-25 Leg Approved Budget	1,400,084	-	5,540,626	23,883	-	-	6,964,593	2	2.50
Percent change from 2023-25 Leg Approved Budget	100.00%	0.00%	3.85%	100.00%	0.00%	0.00%	4.84%	16.67%	21.46%
Net change from 2025-27 Current Service Level	1,400,084	-	(59,363)	23,883	-	-	1,364,604	4	4.00
Percent change from 2025-27 Current Service Level	100.00%	0.00%	(0.04%)	100.00%	0.00%	0.00%	0.91%	40.00%	39.41%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-	-	55,000,000	-	-	-	55,000,000		
Revenues	-	-	245,255,689	-	-	-	245,255,689		
Transfers Out	-	-	(74,245,283)	-	-	-	(74,245,283)		
Personal Services	-	-	3,263,588	-	-	-	3,263,588		
Services & Supplies	-	-	21,820,446	-	-	-	21,820,446		
Capital Outlay	-	-	42,536	-	-	-	42,536		
Special Payments	-	-	118,772,266	-	-	-	118,772,266		
Ending Balance	-	-	82,111,570	-	-	-	82,111,570	10	10.15
Governor's Printed Budget									
Beginning Balance	-	-	55,000,000	-	-	-	55,000,000		
Revenues	-	-	245,255,689	-	-	-	245,255,689		
Transfers Out	-	-	(74,245,283)	-	-	-	(74,245,283)		
Personal Services	-	-	3,263,588	-	-	-	3,263,588		
Services & Supplies	-	-	21,820,446	-	-	-	21,820,446		
Capital Outlay	-	-	42,536	-	-	-	42,536		
Special Payments	-	-	118,772,266	-	-	-	118,772,266		
Ending Balance	-	-	82,111,570	-	-	-	82,111,570	10	10.15
Difference									
Beginning Balance	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-		
Transfers Out	-	-	-	-	-	-	-		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Personal Services	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description This package includes the standard 4.2 percent inflationary increase for overtime payments, and differential costs. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Personal Services	-	-	(89,153)	-	-	-	(89,153)		
Ending Balance	-	-	89,153	-	-	-	89,153	-	-

Governor's Printed Budget

Personal Services	-	-	(89,153)	-	-	-	(89,153)		
Ending Balance	-	-	89,153	-	-	-	89,153	-	-

Difference

Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

Package Description This package increases Services and Supplies by the standard 4.2 percent, non-state employee and Professional Services costs by the standard 6.8 percent. The hourly rate for Attorney General costs is increased by 23.26 percent. The package also adjusts costs for changes in State Government Service Charges. Capital Outlay increases by the allowed 4.2 percent inflation rate.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Services & Supplies	-	-	841,183	-	-	-	841,183		
Capital Outlay	-	-	1,786	-	-	-	1,786		
Special Payments	-	-	4,940,372	-	-	-	4,940,372		
Ending Balance	-	-	(5,783,341)	-	-	-	(5,783,341)	-	-

Governor's Printed Budget

Services & Supplies	-	-	841,183	-	-	-	841,183		
Capital Outlay	-	-	1,786	-	-	-	1,786		
Special Payments	-	-	4,940,372	-	-	-	4,940,372		
Ending Balance	-	-	(5,783,341)	-	-	-	(5,783,341)	-	-

Difference

Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 Statewide AG Adjustment

Package Description This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Services & Supplies	-	-	(8,246)	-	-	-	(8,246)		
Ending Balance	-	-	8,246	-	-	-	8,246	-	-
Difference									
Services & Supplies	-	-	(8,246)	-	-	-	(8,246)		
Ending Balance	-	-	8,246	-	-	-	8,246	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Statewide Adjustment DAS Chgs

Package Description This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Services & Supplies	-	-	(3,351)	-	-	-	(3,351)		
Ending Balance	-	-	3,351	-	-	-	3,351	-	-
Difference									
Services & Supplies	-	-	(3,351)	-	-	-	(3,351)		
Ending Balance	-	-	3,351	-	-	-	3,351	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Position Fund Shift

Package Description This package makes adjustments to correct position fund splits following OEM's establishment as an independent agency.

Analyst Recommendation Recommended As Modified

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	1,400,084	-	-	23,883	-	-	1,423,967		
Personal Services	1,400,084	-	(47,766)	23,883	-	-	1,376,201		
Ending Balance	-	-	47,766	-	-	-	47,766	4	4.00

Difference

Revenues	1,400,084	-	-	23,883	-	-	1,423,967		
Personal Services	1,400,084	-	(47,766)	23,883	-	-	1,376,201		
Ending Balance	-	-	47,766	-	-	-	47,766	4	4.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	3,957,005	-	9,078,919	56,539,440	-	-	69,575,364	36	30.75
2023-25 Emergency Boards	633,631	-	5,181,943	3,334,662	-	-	9,150,236	-	-
2023-25 Leg Approved Budget	4,590,636	-	14,260,862	59,874,102	-	-	78,725,600	36	30.75
2023-25 Leg Approved Budget (Base)	4,590,636	-	14,260,862	59,874,102	-	-	78,725,600	36	30.75
Summary of Base Adjustments	2,079,100	-	401,971	332,121	-	-	2,813,192	3	8.10
2025-27 Base Budget	6,669,736	-	14,662,833	60,206,223	-	-	81,538,792	39	38.85
010: Non-PICS Pers Svc/Vacancy Factor	(142,740)	-	(14,003)	(145,474)	-	-	(302,217)	-	-
020: Phase In / Out Pgm & One-time Cost	(250,000)	-	(6,867,603)	-	-	-	(7,117,603)	-	-
030: Inflation & Price List Adjustments	14,631	-	269	2,318,711	-	-	2,333,611	-	-
2025-27 Current Service Level	6,291,627	-	7,781,496	62,379,460	-	-	76,452,583	39	38.85
Modified 2025-27 Current Service Level	6,291,627	-	7,781,496	62,379,460	-	-	76,452,583	39	38.85
Total Governor's Printed Budget Policy Packages	295,672	-	3,370,823	646,197	-	-	4,312,692	5	2.25
2025-27 Governor's Budget	6,587,299	-	11,152,319	63,025,657	-	-	80,765,275	44	41.10
Net change from 2023-25 Leg Approved Budget	1,996,663	-	(3,108,543)	3,151,555	-	-	2,039,675	8	10.35
Percent change from 2023-25 Leg Approved Budget	43.49%	0.00%	(21.80%)	5.26%	0.00%	0.00%	2.59%	22.22%	33.66%
Net change from 2025-27 Current Service Level	295,672	-	3,370,823	646,197	-	-	4,312,692	5	2.25
Percent change from 2025-27 Current Service Level	4.70%	0.00%	43.32%	1.04%	0.00%	0.00%	5.64%	12.82%	5.79%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-	-	7,430,760	-	-	-	7,430,760		
Revenues	6,669,736	-	1,420,000	60,206,223	-	-	68,295,959		
Transfers Out	-	-	(241,500)	-	-	-	(241,500)		
Personal Services	6,071,496	-	511,435	5,074,899	-	-	11,657,830		
Services & Supplies	348,240	-	151,398	298,314	-	-	797,952		
Capital Outlay	250,000	-	14,000,000	142,195	-	-	14,392,195		
Special Payments	-	-	-	54,690,815	-	-	54,690,815		
Ending Balance	-	-	(6,053,573)	-	-	-	(6,053,573)	39	38.85
Governor's Printed Budget									
Beginning Balance	-	-	7,430,760	-	-	-	7,430,760		
Revenues	6,669,736	-	1,420,000	60,206,223	-	-	68,295,959		
Transfers Out	-	-	(241,500)	-	-	-	(241,500)		
Personal Services	6,071,496	-	511,435	5,074,899	-	-	11,657,830		
Services & Supplies	348,240	-	151,398	298,314	-	-	797,952		
Capital Outlay	250,000	-	14,000,000	142,195	-	-	14,392,195		
Special Payments	-	-	-	54,690,815	-	-	54,690,815		
Ending Balance	-	-	(6,053,573)	-	-	-	(6,053,573)	39	38.85
Difference									
Beginning Balance	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-		
Transfers Out	-	-	-	-	-	-	-		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Personal Services	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description This package includes the standard 4.2 percent inflationary increase for overtime payments, and differential costs. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(142,740)	-	-	(145,474)	-	-	(288,214)		
Personal Services	(142,740)	-	(14,003)	(145,474)	-	-	(302,217)		
Ending Balance	-	-	14,003	-	-	-	14,003	-	-

Governor's Printed Budget

Revenues	(142,740)	-	-	(145,474)	-	-	(288,214)		
Personal Services	(142,740)	-	(14,003)	(145,474)	-	-	(302,217)		
Ending Balance	-	-	14,003	-	-	-	14,003	-	-

Difference

Revenues	-	-	-	-	-	-	-	-	-
Personal Services	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 022 Phase-out Pgm & One-time Costs

Package Description This package includes the phase out of one-time General Fund received in Senate Bill 5701 (2024) for a project management contract related to incident management software. The package also phases out Other Funds limitation from the 2023-25 biennium.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(250,000)	-	-	-	-	-	(250,000)		
Services & Supplies	-	-	(95,000)	-	-	-	(95,000)		
Capital Outlay	(250,000)	-	(6,772,603)	-	-	-	(7,022,603)		
Ending Balance	-	-	6,867,603	-	-	-	6,867,603	-	-

Governor's Printed Budget

Revenues	(250,000)	-	-	-	-	-	(250,000)		
Services & Supplies	-	-	(95,000)	-	-	-	(95,000)		
Capital Outlay	(250,000)	-	(6,772,603)	-	-	-	(7,022,603)		
Ending Balance	-	-	6,867,603	-	-	-	6,867,603	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

Package Description This package increases Services and Supplies by the standard 4.2 percent, non-state employee and Professional Services costs by the standard 6.8 percent. The hourly rate for Attorney General costs is increased by 23.26 percent. Capital Outlay increases by the allowed 4.2 percent inflation rate.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	14,631	-	-	2,318,711	-	-	2,333,342		
Services & Supplies	14,631	-	269	18,001	-	-	32,901		
Capital Outlay	-	-	-	5,972	-	-	5,972		
Special Payments	-	-	-	2,294,738	-	-	2,294,738		
Ending Balance	-	-	(269)	-	-	-	(269)	-	-

Governor's Printed Budget

Revenues	14,631	-	-	2,318,711	-	-	2,333,342		
Services & Supplies	14,631	-	269	18,001	-	-	32,901		
Capital Outlay	-	-	-	5,972	-	-	5,972		
Special Payments	-	-	-	2,294,738	-	-	2,294,738		
Ending Balance	-	-	(269)	-	-	-	(269)	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 090 Analyst Adjustments									
<u>Package Description</u> This package includes funds for eight positions related to OERS and a position for ECC. Six existing positions are reduced to 15 months of funding. Two new positions and a reclassified manager position are funded for 18 months. The package also includes one-time funding of \$1,688,540 for the purchase of needed IT equipment.									
<u>Analyst Recommendation</u> Recommended									
Prelim. Budget Rec.									
Revenues	(1,830,820)	-	-	212,099	-	-	(1,618,721)		
Personal Services	(1,699,171)	-	-	191,878	-	-	(1,507,293)		
Services & Supplies	(131,649)	-	-	20,221	-	-	(111,428)		
Ending Balance	-	-	-	-	-	-	-	(7)	(7.00)
Governor's Printed Budget									
Revenues	1,371,598	-	-	191,878	-	-	1,563,476		
Personal Services	(348,942)	-	-	191,878	-	-	(157,064)		
Services & Supplies	1,720,540	-	-	-	-	-	1,720,540		
Ending Balance	-	-	-	-	-	-	-	2	(0.75)
Difference									
Revenues	3,202,418	-	-	(20,221)	-	-	3,182,197		
Personal Services	1,350,229	-	-	-	-	-	1,350,229		
Services & Supplies	1,852,189	-	-	(20,221)	-	-	1,831,968		
Ending Balance	-	-	-	-	-	-	-	9	6.25

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 Statewide AG Adjustment

Package Description This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Revenues	(1)	-	-	(24)	-	-	(25)		
Services & Supplies	(1)	-	-	(24)	-	-	(25)		
Ending Balance	-	-	-	-	-	-	-	-	-

Difference

Revenues	(1)	-	-	(24)	-	-	(25)		
Services & Supplies	(1)	-	-	(24)	-	-	(25)		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 SWIC

Package Description This package transfers the State Interoperability Executive Council (SIEC) and Statewide Interoperability (SWI) Program, including three positions (3.00 FTE), from the Chief Information Officer to OEM. The package was modified to balance with the DAS Package 169 transferring program.

Analyst Recommendation Recommended As Modified

Prelim. Budget Rec.

Revenues	-	-	4,544,477	-	-	-	4,544,477		
Personal Services	-	-	1,013,392	-	-	-	1,013,392		
Services & Supplies	-	-	2,856,465	-	-	-	2,856,465		
Ending Balance	-	-	674,620	-	-	-	674,620	3	3.00

Governor's Printed Budget

Revenues	-	-	4,544,477	-	-	-	4,544,477		
Personal Services	-	-	1,013,392	-	-	-	1,013,392		
Services & Supplies	-	-	2,856,465	-	-	-	2,856,465		
Ending Balance	-	-	674,620	-	-	-	674,620	3	3.00

Difference

Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Response Section Reclass

Package Description OEM is responsible for preparing a statewide emergency management plan and is working toward expanding and improving coordination of emergencies and disasters. This package reclassifies certain positions in the Response section and addresses capacity in the state emergency response system led by OEM.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Preparedness

Package Description This package funds a learning management system (LMS) for emergency management training and reclasses one position to address a current work-out-of-class status. OEM requests \$75,000 in General Fund to be matched by FEMA for the LMS; costs associated with the position will be split between federal grants and General Fund.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Position Fund Shift

Package Description This package makes adjustments to correct position fund splits following OEM's establishment as an independent agency.

Analyst Recommendation Recommended As Modified

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	(1,075,925)	-	-	454,343	-	-	(621,582)		
Personal Services	(1,075,925)	-	(499,034)	454,343	-	-	(1,120,616)		
Ending Balance	-	-	499,034	-	-	-	499,034	-	-

Difference

Revenues	(1,075,925)	-	-	454,343	-	-	(621,582)		
Personal Services	(1,075,925)	-	(499,034)	454,343	-	-	(1,120,616)		
Ending Balance	-	-	499,034	-	-	-	499,034	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	1,166,892	-	25,925,466	995,197,613	-	-	1,022,289,971	46	43.00
2023-25 Emergency Boards	956,332	-	1,000,000	820,393	-	-	2,776,725	(3)	(1.00)
2023-25 Leg Approved Budget	2,123,224	-	26,925,466	996,018,006	-	-	1,025,066,696	43	42.00
2023-25 Leg Approved Budget (Base)	2,123,224	-	26,925,466	996,018,006	-	-	1,025,066,696	43	42.00
Summary of Base Adjustments	454,168	-	-	(2,854,257)	-	-	(2,400,089)	(17)	(16.00)
2025-27 Base Budget	2,577,392	-	26,925,466	993,163,749	-	-	1,022,666,607	26	26.00
010: Non-PICS Pers Svc/Vacancy Factor	(65,462)	-	-	(281,302)	-	-	(346,764)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,031,896)	-	(2,400,000)	(48,165)	-	-	(3,480,061)	-	-
030: Inflation & Price List Adjustments	1,206	-	-	41,399,498	-	-	41,400,704	-	-
2025-27 Current Service Level	1,481,240	-	24,525,466	1,034,233,780	-	-	1,060,240,486	26	26.00
Modified 2025-27 Current Service Level	1,481,240	-	24,525,466	1,034,233,780	-	-	1,060,240,486	26	26.00
Total Governor's Printed Budget Policy Packages	(983,951)	-	-	484,296	-	-	(499,655)	-	1.50
2025-27 Governor's Budget	497,289	-	24,525,466	1,034,718,076	-	-	1,059,740,831	26	27.50
Net change from 2023-25 Leg Approved Budget	(1,625,935)	-	(2,400,000)	38,700,070	-	-	34,674,135	(17)	(14.50)
Percent change from 2023-25 Leg Approved Budget	(76.58%)	0.00%	(8.91%)	3.89%	0.00%	0.00%	3.38%	(39.53%)	(34.52%)
Net change from 2025-27 Current Service Level	(983,951)	-	-	484,296	-	-	(499,655)	-	1.50
Percent change from 2025-27 Current Service Level	(66.43%)	0.00%	0.00%	0.05%	0.00%	0.00%	(0.05%)	0.00%	5.77%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-	-	24,526,000	-	-	-	24,526,000		
Revenues	2,577,392	-	-	993,163,749	-	-	995,741,141		
Personal Services	1,516,770	-	-	6,571,513	-	-	8,088,283		
Services & Supplies	60,622	-	-	1,265,652	-	-	1,326,274		
Capital Outlay	-	-	-	142,199	-	-	142,199		
Special Payments	1,000,000	-	26,925,466	985,184,385	-	-	1,013,109,851		
Ending Balance	-	-	(2,399,466)	-	-	-	(2,399,466)	26	26.00
Governor's Printed Budget									
Beginning Balance	-	-	24,526,000	-	-	-	24,526,000		
Revenues	2,577,392	-	-	993,163,749	-	-	995,741,141		
Personal Services	1,516,770	-	-	6,571,513	-	-	8,088,283		
Services & Supplies	60,622	-	-	1,265,652	-	-	1,326,274		
Capital Outlay	-	-	-	142,199	-	-	142,199		
Special Payments	1,000,000	-	26,925,466	985,184,385	-	-	1,013,109,851		
Ending Balance	-	-	(2,399,466)	-	-	-	(2,399,466)	26	26.00
Difference									
Beginning Balance	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Special Payments	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description This package includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(65,462)	-	-	(281,302)	-	-	(346,764)		
Personal Services	(65,462)	-	-	(281,302)	-	-	(346,764)		
Ending Balance	-	-	-	-	-	-	-	-	-

Governor's Printed Budget

Revenues	(65,462)	-	-	(281,302)	-	-	(346,764)		
Personal Services	(65,462)	-	-	(281,302)	-	-	(346,764)		
Ending Balance	-	-	-	-	-	-	-	-	-

Difference

Revenues	-	-	-	-	-	-	-	-	-
Personal Services	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 022 Phase-out Pgm & One-time Costs

Package Description This package phases out Services and Supplies limitation for limited duration positions from the 2023-25 biennium.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(1,031,896)	-	-	(48,165)	-	-	(1,080,061)		
Services & Supplies	(31,896)	-	-	(48,165)	-	-	(80,061)		
Special Payments	(1,000,000)	-	(2,400,000)	-	-	-	(3,400,000)		
Ending Balance	-	-	2,400,000	-	-	-	2,400,000	-	-

Governor's Printed Budget

Revenues	(1,031,896)	-	-	(48,165)	-	-	(1,080,061)		
Services & Supplies	(31,896)	-	-	(48,165)	-	-	(80,061)		
Special Payments	(1,000,000)	-	(2,400,000)	-	-	-	(3,400,000)		
Ending Balance	-	-	2,400,000	-	-	-	2,400,000	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

Package Description This package increases Services and Supplies by the standard 4.2 percent, non-state employee and Professional Services costs by the standard 6.8 percent. The hourly rate for Attorney General costs is increased by 23.26 percent. Capital Outlay increases by the allowed 4.2 percent inflation rate.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	1,206	-	-	41,399,498	-	-	41,400,704		
Services & Supplies	1,206	-	-	63,945	-	-	65,151		
Capital Outlay	-	-	-	5,972	-	-	5,972		
Special Payments	-	-	-	41,329,581	-	-	41,329,581		
Ending Balance	-	-	-	-	-	-	-	-	-

Governor's Printed Budget

Revenues	1,206	-	-	41,399,498	-	-	41,400,704		
Services & Supplies	1,206	-	-	63,945	-	-	65,151		
Capital Outlay	-	-	-	5,972	-	-	5,972		
Special Payments	-	-	-	41,329,581	-	-	41,329,581		
Ending Balance	-	-	-	-	-	-	-	-	-

Difference

Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package includes reductions for the transfer of funds for Personal Services from General Fund to Federal Funds to align positions with the appropriate fund split.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(198,707)	-	-	220,979	-	180,537	202,809		
Personal Services	(178,486)	-	-	160,316	-	-	(18,170)		
Services & Supplies	(20,221)	-	-	20,221	-	-	-		
Ending Balance	-	-	-	40,442	-	180,537	220,979	-	-

Governor's Printed Budget

Revenues	(40,078)	-	-	40,178	-	-	100		
Personal Services	(40,078)	-	-	40,078	-	-	-		
Ending Balance	-	-	-	100	-	-	100	-	-

Difference

Revenues	158,629	-	-	(180,801)	-	(180,537)	(202,709)		
Personal Services	138,408	-	-	(120,238)	-	-	18,170		
Services & Supplies	20,221	-	-	(20,221)	-	-	-		
Ending Balance	-	-	-	(40,342)	-	(180,537)	(220,879)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 Statewide AG Adjustment

Package Description This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

Analyst Recommendation Recommended

Governor's Printed Budget

Services & Supplies	-	-	-	(193)	-	-	(193)		
Ending Balance	-	-	-	193	-	-	193	-	-

Difference

Services & Supplies	-	-	-	(193)	-	-	(193)		
Ending Balance	-	-	-	193	-	-	193	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Public Assistance

Package Description This package converts two limited duration positions to permanent and reclasses two other positions to support program coordination and administration during disasters. The majority of associated costs can be supported by FEMA Public Assistance State Management Costs.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Hazard Mitigation Reclass

Package Description This package reclasses two positions to address current work-out-of-class status and provide ongoing leadership, expertise, and management of eight FEMA Hazard Mitigation Assistance programs. These positions directly impact Oregon's success in applying for the maximum federal dollars allowed by the different grant programs and will further program development to help the state regain FEMA Enhanced Status.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	196,456	-	-	(144,471)	-	-	51,985		
Personal Services	196,456	-	-	(144,471)	-	-	51,985		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	196,456	-	-	(144,471)	-	-	51,985		
Personal Services	196,456	-	-	(144,471)	-	-	51,985		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Finance Staff

Package Description This package supports the development of OEM's own Accounting and Budget services and transitions the agency away from relying on DAS Shared Financial Services. The package also converts three limited duration positions to permanent and adds two new permanent positions. Costs associated with the positions will be split between federal grants and General Fund.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	-	-	-	332,966	-	-	332,966		
Personal Services	-	-	-	308,268	-	-	308,268		
Services & Supplies	-	-	-	24,698	-	-	24,698		
Ending Balance	-	-	-	-	-	-	-	-	1.50

Difference

Revenues	-	-	-	332,966	-	-	332,966		
Personal Services	-	-	-	308,268	-	-	308,268		
Services & Supplies	-	-	-	24,698	-	-	24,698		
Ending Balance	-	-	-	-	-	-	-	-	1.50

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Position Fund Shift

Package Description This package makes adjustments to correct position fund splits following OEM's establishment as an independent agency.

Analyst Recommendation Recommended As Modified

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
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Governor's Printed Budget

Revenues	(1,140,329)	-	-	255,623	-	-	(884,706)		
Personal Services	(1,140,329)	-	-	255,916	-	-	(884,413)		
Ending Balance	-	-	-	(293)	-	-	(293)	-	-

Difference

Revenues	(1,140,329)	-	-	255,623	-	-	(884,706)		
Personal Services	(1,140,329)	-	-	255,916	-	-	(884,413)		
Ending Balance	-	-	-	(293)	-	-	(293)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	4,542,080	-	190,000	-	-	-	4,732,080	-	-
2023-25 Emergency Boards	(51,000)	-	51,500	-	-	-	500	-	-
2023-25 Leg Approved Budget	4,491,080	-	241,500	-	-	-	4,732,580	-	-
2023-25 Leg Approved Budget (Base)	4,491,080	-	241,500	-	-	-	4,732,580	-	-
Summary of Base Adjustments	1,274,773	-	(241,500)	-	-	-	1,033,273	-	-
2025-27 Base Budget	5,765,853	-	-	-	-	-	5,765,853	-	-
2025-27 Current Service Level	5,765,853	-	-	-	-	-	5,765,853	-	-
Modified 2025-27 Current Service Level	5,765,853	-	-	-	-	-	5,765,853	-	-
2025-27 Governor's Budget	5,765,853	-	-	-	-	-	5,765,853	-	-
Net change from 2023-25 Leg Approved Budget	1,274,773	-	(241,500)	-	-	-	1,033,273	-	-
Percent change from 2023-25 Leg Approved Budget	28.38%	0.00%	(100.00%)	0.00%	0.00%	0.00%	21.83%	0.00%	0.00%
Net change from 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Current Service Level	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Revenues	5,765,853	-	-	-	-	-	5,765,853		
Debt Service	5,765,853	-	-	-	-	-	5,765,853		
Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	5,765,853	-	-	-	-	-	5,765,853		
Debt Service	5,765,853	-	-	-	-	-	5,765,853		
Ending Balance	-	-	-	-	-	-	-	-	-
Difference									
Revenues	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-